

Library

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MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
703,498	762,427	764,311	764,311	60000 Permanent	693,416	693,416	679,433
29,886	16,020	0	0	60100 Temporary	0	0	0
754	357	0	0	60110 Overtime	0	0	0
186,475	193,269	164,862	164,862	60130 Salary-Related Exp	173,840	173,840	173,840
2,457	1,325	0	0	60135 Non-Base Fringe	0	0	0
99,151	140,822	170,848	170,848	60140 Insurance Benefits	160,559	160,559	160,559
779	446	0	0	60145 Non-Base Insurance	0	0	0
11,662	-14,587	0	0	90001 Payroll Costs	0	0	0
5,165	2,786	0	0	90002 On Call Costs	0	0	0
4,421	-443	0	0	93002 Assessment Labor	0	0	0
0	47,833	0	0	95102 Settlement Labor	0	0	0
1,044,248	1,150,255	1,100,021	1,100,021	TOTAL Personal Services	1,027,815	1,027,815	1,013,832
292,500	280,000	280,000	280,000	60150 County Supplements	0	0	0
323,549	330,197	417,482	417,482	60170 Professional Services	325,000	325,000	383,707
616,049	610,197	697,482	697,482	TOTAL Contractual Services	325,000	325,000	383,707
131,805	99,744	98,000	98,000	60180 Printing	73,988	73,988	75,488
7,292	19,250	5,488	5,488	60210 Rentals	3,000	3,000	5,500
5,433	8,263	9,750	9,750	60220 Repairs and Maintenance	5,800	5,800	5,800
44,536	27,242	70,550	70,550	60230 Postage	42,550	42,550	42,550
137,339	158,645	70,069	70,069	60240 Supplies	67,000	67,000	68,000
0	0	0	0	60245 Lib Books & Matrls	1,000	1,000	1,000
22,034	14,609	31,150	31,150	60260 Education and Training	31,550	31,550	31,550
4,975	7,746	7,930	7,930	60270 Local Travel/Mileage	5,500	5,500	5,500
137	0	0	0	60280 Insurance	0	0	0
17,315	17,460	17,525	17,525	60340 Dues & Subscriptions	17,525	17,525	17,525
103,099	79,696	46,723	46,723	60350 Indirect Costs	32,494	32,494	33,787
0	0	0	0	60355 Dept Indirect	8,964	8,964	9,321
13,003	16,003	15,821	15,821	60370 Telephone Fund	15,873	15,873	15,873
49	5	0	0	60410 Motor Pool/Fleet Fund	0	0	0
114	25	0	0	60440 Other Internal	0	0	0
10	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-20	0	0	0	60680 Cash Discounts Taken	0	0	0
3	4	0	0	93001 Assessment Material	0	0	0
-5,216	0	0	0	93003 Assessment Secondary	0	0	0
3,899	26,211	0	0	95101 Settlement Material	0	0	0
48,828	0	0	0	95103 Settlement Secondary	0	0	0
2,916	2,881	0	0	95105 Settle Indirect	0	0	0
10	0	0	0	95107 Settle Int Svc Reimb	0	0	0
0	3	0	0	95110 Settle Inv Acct	0	0	0
0	22	0	0	95113 Settle Matrl Ovrhd	0	0	0
537,561	477,809	373,006	373,006	TOTAL Materials & Supplies	305,244	305,244	311,894
2,197,858	2,238,261	2,170,509	2,170,509	TOTAL BUDGET	1,658,059	1,658,059	1,709,433

MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.79	69,401	0.98	45,197	1.00	48,649	1.00	48,649	ADMINISTRATIVE ANALYST	1.00	51,361	1.00	51,361	1.00	51,361
0.00	0	1.00	105,921	1.00	108,568	1.00	108,568	DEPARTMENT DIRECTOR	1.00	111,282	1.00	111,282	1.00	111,282
0.00	0	1.00	91,157	1.00	94,181	1.00	94,181	DEPUTY DIRECTOR	1.00	96,536	1.00	96,536	1.00	96,536
1.79	158,542	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR/LIBRAR	0.00	0	0.00	0	0.00	0
0.89	51,681	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICE	0.00	0	0.00	0	0.00	0
1.06	37,262	1.07	40,393	1.00	40,088	1.00	40,088	GRAPHIC DESIGNER	0.50	21,488	0.50	21,488	0.50	21,488
0.89	38,905	0.00	975	0.00	0	0.00	0	LIBRARIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	3,344	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
0.89	91,829	0.00	0	0.00	0	0.00	0	LIBRARY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,364	1.00	85,448	1.00	85,448	LIBRARY MANAGER/SENIO	1.00	87,584	1.00	87,584	1.00	87,584
0.00	0	0.96	56,160	1.00	62,281	1.00	62,281	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.06	30,469	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.06	38,472	0.98	38,391	1.00	40,284	1.00	40,284	PRINTING SPECIALIST	1.00	42,025	1.00	42,025	1.00	42,025
0.53	13,094	0.52	12,640	0.50	13,265	0.50	13,265	PRODUCTION ASSISTANT	0.50	14,055	0.50	14,055	0.50	14,055
0.00	0	1.00	43,645	1.00	46,079	1.00	46,079	PRODUCTION SUPERVISO	1.00	48,647	1.00	48,647	1.00	48,647
1.06	38,108	0.00	0	0.00	0	0.00	0	PRODUCTION/GRAPHIC D	0.00	0	0.00	0	0.00	0
1.06	42,966	0.98	37,556	1.00	40,611	1.00	40,611	PROGRAM DEVELOPMENT	1.00	43,026	1.00	43,026	1.00	43,026
0.00	0	1.48	68,162	1.00	47,342	1.00	47,342	PROGRAM DEVELOPMENT	1.00	49,981	1.00	49,981	1.00	49,981
0.00	0	0.98	31,787	1.00	33,950	1.00	33,950	PROGRAM DEVELOPMENT	1.00	35,666	1.00	35,666	1.00	35,666
1.06	57,348	0.90	12,272	1.00	66,407	1.00	66,407	PUBLIC RELATIONS COOR	1.00	72,212	1.00	72,212	1.00	72,212
1.06	35,007	0.84	29,310	1.00	37,159	1.00	37,159	PUBLICATION SPECIALIST	0.50	19,553	0.50	19,553	0.50	19,553
0.00	-10,219	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-13,983
0.36	10,635	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
0.00	0	0.03	57,203	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
14.57	703,498	13.72	757,477	13.50	764,312	13.50	764,312	TOTAL BUDGET	11.50	693,416	11.50	693,416	11.50	679,433

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
5,524,724	5,337,785	5,488,616	5,488,616	60000 Permanent	6,091,814	6,091,814	6,089,614
716	1,597	0	0	60100 Temporary	0	0	0
39,198	14,537	27,318	27,318	60110 Overtime	13,000	13,000	13,000
1,122	16,017	34,418	34,418	60120 Premium	0	0	0
1,484,032	1,393,433	1,183,896	1,183,896	60130 Salary-Related Exp	1,527,218	1,527,218	1,531,255
1,912	2,605	3,624	3,624	60135 Non-Base Fringe	0	0	0
795,066	1,304,797	1,570,645	1,570,645	60140 Insurance Benefits	1,864,423	1,864,423	1,869,999
412	284	1,505	1,505	60145 Non-Base Insurance	0	0	0
-86,721	-55,404	0	0	90001 Payroll Costs	0	0	0
177,276	123,659	150,366	150,366	90002 On Call Costs	128,777	128,777	128,777
152,243	-20,568	0	0	93002 Assessment Labor	0	0	0
0	6,678	0	0	95102 Settlement Labor	0	0	0
8,089,980	8,125,420	8,460,388	8,460,388	TOTAL Personal Services	9,625,232	9,625,232	9,632,645
76,206	110,285	135,377	135,377	60170 Professional Services	121,100	121,100	123,250
76,206	110,285	135,377	135,377	TOTAL Contractual Services	121,100	121,100	123,250
16,839	18,255	20,100	20,100	60180 Printing	28,140	28,140	28,140
407	7,590	1,000	1,000	60200 Communications	1,000	1,000	1,000
621	1,660	2,420	2,420	60210 Rentals	2,240	2,240	2,240
26,937	5,676	21,149	21,149	60220 Repairs and Maintenance	15,200	15,200	15,200
115,776	147,682	161,200	161,200	60230 Postage	185,600	185,600	185,600
74,255	82,257	98,025	98,025	60240 Supplies	120,450	120,450	120,450
0	0	0	0	60245 Lib Books & Matrls	0	0	21,335
62,012	28,240	51,431	51,431	60260 Education and Training	72,922	72,922	72,922
62,018	50,335	39,909	39,909	60270 Local Travel/Mileage	7,000	7,000	7,000
156	63	0	0	60320 Refunds	0	0	0
195	150	50	50	60340 Dues & Subscriptions	250	250	250
520,926	411,749	229,860	229,860	60350 Indirect Costs	206,636	206,636	207,635
0	0	0	0	60355 Dept Indirect	57,003	57,003	57,278
87,634	77,676	58,643	58,643	60370 Telephone Fund	54,356	54,356	54,356
400	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,163,978	870,491	1,260,351	1,260,351	60430 Facilities Management Fund	1,289,540	1,289,540	1,289,540
92,366	148,267	135,355	135,355	60440 Other Internal	0	0	0
5	3	0	0	60660 Goods Issue-Cost Center	0	0	0
23	0	0	0	91001 Assess Indirect	0	0	0
108	70	0	0	93001 Assessment Material	0	0	0
-180,110	0	0	0	93003 Assessment Secondary	0	0	0
0	0	0	0	93007 Assess Int Svc Reimb	184,393	184,393	184,393
5,866	1,353	0	0	95101 Settlement Material	0	0	0
3,765	0	0	0	95103 Settlement Secondary	0	0	0
0	29	0	0	95107 Settle Int Svc Reimb	0	0	0
0	64	0	0	95110 Settle Inv Acctnt	0	0	0
0	633	0	0	95113 Settle Matrl Ovrhd	0	0	0
2,054,177	1,852,243	2,079,493	2,079,493	TOTAL Materials & Supplies	2,224,730	2,224,730	2,247,339
18,220	0	0	0	60550 Capital Equipment	15,000	15,000	15,000
18,220	0	0	0	TOTAL Capital Outlay	15,000	15,000	15,000
10,238,583	10,087,948	10,675,258	10,675,258	TOTAL BUDGET	11,986,062	11,986,062	12,018,234

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.20	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.98	30,666	1.00	33,292	1.00	35,292	1.00	35,292	ADMINISTRATIVE SECRETA	1.00	37,868	1.00	37,868	1.00	37,868
1.95	132,900	1.95	140,497	2.00	152,285	2.00	152,285	ASSOCIATE DIRECTOR/CE	0.00	0	0.00	0	0.00	0
0.96	52,743	0.41	43,658	1.00	42,312	1.00	42,312	CIRCULATION ADMINISTR	1.00	43,370	1.00	43,370	1.00	43,370
1.92	60,586	0.17	68,408	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
34.93	1,570,911	32.51	1,611,849	32.50	1,656,439	32.50	1,656,439	LIBRARIAN	34.50	1,779,904	34.50	1,779,904	34.50	1,779,904
1.57	58,378	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	97,934	2.00	97,934	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
0.00	0	0.30	0	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	4.00	277,463	4.00	277,463	4.00	277,463
30.26	1,000,632	31.22	1,098,239	29.50	1,098,395	29.50	1,098,395	LIBRARY ASSISTANT	31.75	1,199,675	31.75	1,199,675	32.25	1,215,777
34.02	883,400	26.76	729,265	28.25	831,097	28.25	831,097	LIBRARY CLERK	33.00	979,141	33.00	979,141	33.00	979,141
0.49	17,975	0.00	0	0.50	19,284	0.50	19,284	LIBRARY EVENTS COORDI	0.00	0	0.00	0	0.00	0
0.98	79,112	0.96	79,854	1.00	85,448	1.00	85,448	LIBRARY MANAGER/SENIO	1.00	87,584	1.00	87,584	1.00	87,584
49.57	1,035,833	42.59	950,983	46.50	1,058,114	46.50	1,058,114	LIBRARY PAGE	57.25	1,325,926	57.25	1,325,926	57.25	1,325,926
1.92	47,343	1.06	58,728	1.00	26,046	1.00	26,046	LIBRARY PAGE/SENIOR	1.00	26,787	1.00	26,787	1.00	26,787
0.00	0	0.00	10,000	0.00	0	0.00	0	LIBRARY SUPERVISOR	0.00	0	0.00	0	0.00	0
0.98	41,801	1.02	45,369	1.00	47,898	1.00	47,898	LIBRARY SUPERVISOR/CEN	1.00	50,569	1.00	50,569	1.00	50,569
1.92	42,889	0.00	0	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
0.98	22,973	1.99	49,413	1.00	26,181	1.00	26,181	OFFICE ASSISTANT 2	1.00	27,727	1.00	27,727	1.00	27,727
0.98	31,468	1.00	33,409	1.00	35,453	1.00	35,453	OFFICE ASSISTANT/SENIOR	1.00	37,309	1.00	37,309	1.00	37,309
2.41	88,126	5.48	107,408	4.00	154,233	4.00	154,233	OPERATIONS SUPERVISOR	4.00	162,832	4.00	162,832	4.00	162,832
1.95	94,010	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	-89,303	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-18,302
0.96	41,192	1.00	49,936	1.00	52,720	1.00	52,720	STACKS ADMINISTRATOR	1.00	55,659	1.00	55,659	1.00	55,659
4.89	281,088	3.48	227,478	1.00	69,486	1.00	69,486	TEAM DEVELOPER/LIBRAR	0.00	0	0.00	0	0.00	0
174.61	5,524,724	153.10	5,337,786	154.25	5,488,616	154.25	5,488,616	TOTAL BUDGET	172.50	6,091,814	172.50	6,091,814	173.00	6,089,614

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
5,563,493	6,092,792	6,456,002	6,456,002	60000 Permanent	7,313,773	7,313,773	7,276,871
10,239	6,382	0	0	60100 Temporary	0	0	0
99,789	41,461	94,000	94,000	60110 Overtime	14,700	14,700	14,700
983	4,083	2,430	2,430	60120 Premium	0	0	0
1,459,103	1,541,168	1,391,886	1,391,886	60130 Salary-Related Exp	1,833,562	1,833,562	1,833,562
2,835	506	20,279	20,279	60135 Non-Base Fringe	0	0	0
912,947	1,624,156	1,887,280	1,887,280	60140 Insurance Benefits	2,254,321	2,254,321	2,254,321
287	173	8,460	8,460	60145 Non-Base Insurance	0	0	0
2,037	-12,109	0	0	90001 Payroll Costs	0	0	0
653,490	520,680	296,080	296,080	90002 On Call Costs	346,089	346,089	346,089
557,723	-93,626	0	0	93002 Assessment Labor	0	0	0
0	32,683	0	0	95102 Settlement Labor	0	0	0
9,262,926	9,758,349	10,156,416	10,156,416	TOTAL Personal Services	11,762,445	11,762,445	11,725,543
100,000	0	0	0	60150 County Supplements	0	0	0
139,345	29,042	17,600	17,600	60170 Professional Services	19,000	19,000	19,000
239,345	29,042	17,600	17,600	TOTAL Contractual Services	19,000	19,000	19,000
19,626	26,129	50,550	50,550	60180 Printing	61,500	61,500	61,500
32	4,134	0	0	60190 Utilities	0	0	0
20	0	0	0	60200 Communications	0	0	0
576,450	235,791	10,940	10,940	60210 Rentals	6,010	6,010	6,010
13,087	5,502	7,500	7,500	60220 Repairs and Maintenance	5,600	5,600	5,600
850	2,095	2,260	2,260	60230 Postage	4,149	4,149	4,149
122,293	64,747	101,079	101,079	60240 Supplies	52,430	52,430	52,430
48,140	39,912	58,919	58,919	60260 Education and Training	61,337	61,337	61,337
34,924	57,416	71,900	71,900	60270 Local Travel/Mileage	43,000	43,000	43,000
-68	-401	0	0	60280 Insurance	0	0	0
712	985	975	975	60340 Dues & Subscriptions	26,155	26,155	26,155
641,063	486,794	270,910	270,910	60350 Indirect Costs	244,447	244,447	244,447
0	0	0	0	60355 Dept Indirect	67,433	67,433	67,433
86,942	109,404	92,658	92,658	60370 Telephone Fund	98,742	98,742	98,742
858	2,699	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,271,090	1,014,694	1,743,330	1,743,330	60430 Facilities Management Fund	1,791,121	1,791,121	1,791,121
102,189	650	0	0	60440 Other Internal	0	0	0
471	17	0	0	60660 Goods Issue-Cost Center	0	0	0
57	0	0	0	91001 Assess Indirect	0	0	0
300	784	0	0	93001 Assessment Material	0	0	0
-659,705	0	0	0	93003 Assessment Secondary	0	0	0
6,863	65,135	0	0	95101 Settlement Material	0	0	0
17,500	0	0	0	95103 Settlement Secondary	0	0	0
0	1,541	0	0	95107 Settle Int Svc Reimb	0	0	0
0	953	0	0	95110 Settle Inv Acctnt	0	0	0
0	26	0	0	95112 Settle Equip Use	0	0	0
0	2,920	0	0	95113 Settle Matrl Ovrhd	0	0	0
2,283,694	2,121,927	2,411,021	2,411,021	TOTAL Materials & Supplies	2,461,924	2,461,924	2,461,924
11,229	38,258	0	0	60530 Buildings	0	0	0
10,319	0	0	0	60550 Capital Equipment	0	0	0
682	55,092	0	0	95109 Settle Capital	0	0	0
22,230	93,350	0	0	TOTAL Capital Outlay	0	0	0
11,808,195	12,002,668	12,585,037	12,585,037	TOTAL BUDGET	14,243,369	14,243,369	14,206,467

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.29	848,540	23.04	1,053,797	24.40	1,176,879	24.40	1,176,879	LIBRARIAN	25.75	1,287,225	25.75	1,287,225	25.75	1,287,225
2.93	109,159	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
2.93	190,936	2.94	182,774	2.60	170,361	2.60	170,361	LIBRARY ADMINISTRATOR/	2.00	127,283	2.00	127,283	2.00	127,283
32.70	1,038,402	34.53	1,128,967	33.38	1,195,115	33.38	1,195,115	LIBRARY ASSISTANT	39.50	1,431,319	39.50	1,431,319	39.50	1,431,319
65.45	1,630,182	66.99	1,798,729	65.94	1,853,753	65.94	1,853,753	LIBRARY CLERK	73.75	2,142,747	73.75	2,142,747	73.75	2,142,747
1.95	127,641	1.96	133,905	2.00	141,635	2.00	141,635	LIBRARY MANAGER/BRAN	3.00	202,492	3.00	202,492	3.00	202,492
0.97	77,018	0.97	79,183	1.00	85,448	1.00	85,448	LIBRARY MANAGER/SENIO	1.00	87,584	1.00	87,584	1.00	87,584
40.47	824,489	40.21	868,242	40.60	905,705	40.60	905,705	LIBRARY PAGE	47.75	1,086,489	47.75	1,086,489	47.75	1,086,489
16.93	803,677	15.44	791,068	16.00	859,308	16.00	859,308	LIBRARY SUPERVISOR	16.00	877,052	16.00	877,052	16.00	877,052
0.00	0	0.00	-3,819	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.00	-86,551	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-36,902
0.00	0	0.93	59,940	1.00	67,802	1.00	67,802	TEAM DEVELOPER/LIBRAR	1.00	71,582	1.00	71,582	1.00	71,582
183.62	5,563,493	187.01	6,092,786	186.92	6,456,006	186.92	6,456,006	TOTAL BUDGET	209.75	7,313,773	209.75	7,313,773	209.75	7,276,871

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
2,951,538	3,360,642	2,977,278	2,977,278	60000 Permanent	3,036,099	3,036,099	3,006,035
672,227	494,697	496,032	496,032	60100 Temporary	515,035	515,035	515,035
48,020	14,150	11,580	11,580	60110 Overtime	3,500	3,500	3,500
2,808	2,704	0	0	60120 Premium	0	0	0
810,970	874,980	642,199	642,199	60130 Salary-Related Exp	761,150	761,150	761,150
124,533	92,603	2,498	2,498	60135 Non-Base Fringe	55,000	55,000	55,000
495,659	744,858	800,936	800,936	60140 Insurance Benefits	846,951	846,951	846,951
24,064	14,176	1,042	1,042	60145 Non-Base Insurance	10,000	10,000	10,000
31,285	40,726	0	0	90001 Payroll Costs	0	0	0
-854,036	-658,561	-457,949	-457,949	90002 On Call Costs	-488,083	-488,083	-488,083
-729,457	116,958	0	0	93002 Assessment Labor	0	0	0
0	-51,290	0	0	95102 Settlement Labor	0	0	0
3,577,611	5,046,643	4,473,617	4,473,617	TOTAL Personal Services	4,739,652	4,739,652	4,709,588
128,133	0	132,620	132,620	60150 County Supplements	125,000	125,000	125,000
18,438	13,553	13,500	13,500	60160 Pass-Through Payments	13,500	13,500	13,500
513,562	740,334	597,000	597,000	60170 Professional Services	522,000	522,000	522,000
660,133	753,887	743,120	743,120	TOTAL Contractual Services	660,500	660,500	660,500
11,502	3,333	9,500	9,500	60180 Printing	9,815	9,815	9,815
236,340	200,939	0	0	60200 Communications	0	0	0
10,141	4,075	1,000	1,000	60210 Rentals	1,000	1,000	1,000
403,269	92,684	5,775	5,775	60220 Repairs and Maintenance	6,090	6,090	6,090
679	349	1,050	1,050	60230 Postage	845	845	845
6,948,518	6,921,650	333,800	333,800	60240 Supplies	500,792	500,792	500,792
0	0	5,525,063	5,525,063	60245 Lib Books & Matrls	5,707,013	5,707,013	5,707,013
104,433	62,075	52,644	52,644	60260 Education and Training	65,194	65,194	65,194
19,475	30,195	22,443	22,443	60270 Local Travel/Mileage	14,529	14,529	14,529
325	721	3,055	3,055	60340 Dues & Subscriptions	3,055	3,055	3,055
833,116	621,118	274,238	274,238	60350 Indirect Costs	237,658	237,658	237,658
0	0	0	0	60355 Dept Indirect	65,495	65,495	65,495
38,435	35,379	34,197	34,197	60370 Telephone Fund	34,230	34,230	34,230
23,593	527,813	3,112,348	3,112,348	60380 Data Processing Fund	2,329,576	2,329,576	2,329,576
367,200	400,000	0	0	60390 Flat Fee/Cap1 Acauisition Fun	291,540	291,540	291,540
30,890	29,294	37,000	37,000	60410 Motor Pool/Fleet Fund	30,367	30,367	30,367
609	812	4,641	4,641	60420 Electronics/Fleet Fund	0	0	0
283,649	310,345	434,889	434,889	60430 Facilities Management Fund	400,666	400,666	400,666
106	0	0	0	60440 Other Internal	0	0	0
168,113	164,156	166,000	166,000	60450 Capital Debt Retirement Fund	166,000	166,000	166,000
2,952	3,938	4,356	4,356	60460 Mail Distribution Fund	4,997	4,997	4,997
23,432	7,991	0	0	60660 Goods Issue-Cost Center	0	0	0
-1,345	0	0	0	60680 Cash Discounts Taken	0	0	0
-81	0	0	0	91001 Assess Indirect	0	0	0
-527	-892	0	0	93001 Assessment Material	0	0	0
862,741	0	0	0	93003 Assessment Secondary	0	0	0
33,539	4,095	0	0	95101 Settlement Material	0	0	0
8,230	0	0	0	95103 Settlement Secondary	0	0	0
-2	-3	0	0	95105 Settle Indirect	0	0	0
39	3	0	0	95110 Settle Inv Acctnt	0	0	0
0	328	0	0	95113 Settle Matrl Ovrhd	0	0	0
10,409,371	9,420,398	10,021,999	10,021,999	TOTAL Materials & Supplies	9,868,862	9,868,862	9,868,862
878,933	0	0	0	60530 Buildings	0	0	0

133,772	7,687	295,120	295,120	60550 Capital Equipment	105,000	105,000	105,000
1,012,705	7,687	295,120	295,120	TOTAL Capital Outlay	105,000	105,000	105,000
15,659,820	15,228,615	15,533,855	15,533,855	TOTAL BUDGET	15,374,014	15,374,014	15,343,950

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	1.04	0	1.00	43,823	1.00	43,823	ADMINISTRATIVE ANALYST	2.00	98,766	2.00	98,766	2.00	98,766
0.00	0	0.25	40,030	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.02	30,855	1.01	65,128	1.00	35,510	1.00	35,510	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.02	64,855	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
1.02	45,251	0.98	37,399	1.00	39,850	1.00	39,850	BUYER 2	1.00	42,479	1.00	42,479	1.00	42,479
0.98	65,602	0.98	69,791	1.00	73,786	1.00	73,786	CATALOGING ADMINISTR	1.00	75,631	1.00	75,631	1.00	75,631
0.00	0	0.00	0	1.00	49,768	1.00	49,768	CIRCULATION ADMINISTR	0.00	0	0.00	0	0.00	0
0.91	46,821	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	4.53	129,375	4.50	136,264	4.50	136,264	DRIVER	4.50	142,043	4.50	142,043	4.50	142,043
0.00	0	1.00	72,623	1.00	76,671	1.00	76,671	FACILITIES DEV & SERVICE	1.00	79,416	1.00	79,416	1.00	79,416
1.02	36,376	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.02	41,078	1.95	74,308	2.00	79,961	2.00	79,961	FINANCE SPECIALIST 2	2.00	85,627	2.00	85,627	2.00	85,627
0.00	0	0.97	44,150	1.00	48,319	1.00	48,319	FINANCE SUPERVISOR	1.00	51,013	1.00	51,013	1.00	51,013
1.02	36,687	1.48	62,321	1.50	65,975	1.50	65,975	HUMAN RESOURCES ANA	1.00	41,964	1.00	41,964	1.00	41,964
2.05	101,671	1.92	95,272	2.00	102,956	2.00	102,956	HUMAN RESOURCES ANA	2.00	106,917	2.00	106,917	2.00	106,917
0.00	0	0.98	65,968	1.00	70,269	1.00	70,269	HUMAN RESOURCES MAN	1.00	72,026	1.00	72,026	1.00	72,026
0.00	0	0.21	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.74	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	1.00	37,284	1.00	37,284	1.00	37,284
0.91	36,667	0.67	29,672	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.82	90,737	1.40	74,603	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.91	46,571	0.98	51,437	1.00	55,650	1.00	55,650	INFO SYSTEMS COORDINA	1.00	57,897	1.00	57,897	1.00	57,897
0.91	63,953	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.91	50,424	0.71	41,692	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	2.80	84,440	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
1.02	28,684	0.97	28,521	1.00	31,196	1.00	31,196	INVENTORY/STORES SPECI	0.00	0	0.00	0	0.00	0
6.48	290,060	7.87	336,907	7.00	357,087	7.00	357,087	LIBRARIAN	9.00	449,311	9.00	449,311	9.00	449,311
0.45	16,948	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
1.32	45,621	9.88	320,969	9.00	331,279	9.00	331,279	LIBRARY ASSISTANT	9.00	345,575	9.00	345,575	9.00	345,575
12.64	339,199	12.84	332,037	11.00	323,817	11.00	323,817	LIBRARY CLERK	11.00	341,197	11.00	341,197	11.00	341,197
4.09	115,612	0.00	0	0.00	0	0.00	0	LIBRARY DELIVERY DRIVER	0.00	0	0.00	0	0.00	0
0.59	21,547	0.98	36,542	0.50	19,284	0.50	19,284	LIBRARY EVENTS COORDI	0.00	0	0.00	0	0.00	0
2.34	170,593	2.82	220,633	3.00	247,278	3.00	247,278	LIBRARY MANAGER/SENIO	3.00	258,436	3.00	258,436	3.00	258,436
2.93	66,792	2.90	69,428	3.00	76,176	3.00	76,176	LIBRARY MATERIALS PROC	3.00	80,075	3.00	80,075	3.00	80,075
2.56	49,665	2.89	40,485	2.00	42,871	2.00	42,871	LIBRARY PAGE	2.50	55,424	2.50	55,424	2.50	55,424
0.98	23,266	1.00	25,254	1.00	26,046	1.00	26,046	LIBRARY PAGE/SENIOR	1.00	26,787	1.00	26,787	1.00	26,787
0.00	0	3.26	185,206	3.00	142,462	3.00	142,462	LIBRARY SUPERVISOR	3.00	150,360	3.00	150,360	3.00	150,360
0.91	43,800	0.92	49,430	0.00	0	0.00	0	LIBRARY SUPERVISOR/CEN	0.00	0	0.00	0	0.00	0
1.02	64,785	1.00	67,183	1.00	70,928	1.00	70,928	LIBRARY SUPPORT SERVICE	1.00	77,129	1.00	77,129	1.00	77,129
0.77	17,092	0.00	0	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
8.18	360,793	4.35	203,186	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0

0.00	0	0.69	33,518	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.76	18,386	0.75	19,533	0.75	19,533	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
4.49	134,488	2.48	82,164	3.50	120,271	3.50	120,271	OFFICE ASSISTANT/SENIOR	2.50	93,029	2.50	93,029	2.50	93,029
0.00	0	2.83	108,140	3.00	118,795	3.00	118,795	PROGRAM COORDINATO	3.00	125,619	3.00	125,619	3.00	125,619
0.51	18,495	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.70	39,822	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.66	0	1.00	53,390	1.00	53,390	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.68	54,646	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-47,492	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-30,064
0.00	0	0.33	20,954	1.00	66,368	1.00	66,368	TEAM DEVELOPER/LIBRAR	2.00	142,094	2.00	142,094	2.00	142,094
6.94	228,779	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
1.96	70,075	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASS	0.00	0	0.00	0	0.00	0
1.32	54,687	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
1.21	80,501	0.98	49,021	1.00	51,697	1.00	51,697	VOLUNTEER PROG/BOOK	0.00	0	0.00	0	0.00	0
78.25	2,951,538	86.39	3,360,641	70.75	2,977,278	70.75	2,977,278	TOTAL BUDGET	68.50	3,036,099	68.50	3,036,099	68.50	3,006,035

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
921,004	1,063,024	1,237,663	1,237,663	60000 Permanent	1,191,198	1,191,198	1,182,929
12,974	16,791	9,683	9,683	60100 Temporary	0	0	0
5,487	5,179	3,460	3,460	60110 Overtime	0	0	0
0	4,507	0	0	60120 Premium	0	0	0
245,352	268,193	266,964	266,964	60130 Salary-Related Exp	299,233	299,233	299,233
2,307	1,381	22	22	60135 Non-Base Fringe	0	0	0
139,386	247,897	338,190	338,190	60140 Insurance Benefits	320,787	320,787	320,787
369	476	9	9	60145 Non-Base Insurance	0	0	0
25,401	38,390	0	0	90001 Payroll Costs	0	0	0
17,535	11,714	11,503	11,503	90002 On Call Costs	13,218	13,218	13,218
15,066	-2,320	0	0	93002 Assessment Labor	0	0	0
0	-41,672	0	0	95102 Settlement Labor	0	0	0
1,384,881	1,613,560	1,867,493	1,867,493	TOTAL Personal Services	1,824,436	1,824,436	1,816,167
16,181	104,898	224,326	224,326	60170 Professional Services	48,820	48,820	90,004
16,181	104,898	224,326	224,326	TOTAL Contractual Services	48,820	48,820	90,004
3,342	15,752	19,500	19,500	60180 Printing	26,380	26,380	28,380
0	3	0	0	60200 Communications	0	0	0
6,696	10,288	2,100	2,100	60210 Rentals	2,100	2,100	2,100
0	75	0	0	60220 Repairs and Maintenance	0	0	0
807	4,669	2,600	2,600	60230 Postage	3,800	3,800	3,800
280,188	365,577	102,960	102,960	60240 Supplies	70,067	70,067	74,067
0	0	195,995	195,995	60245 Lib Books & Matrs	136,270	136,270	148,333
43,890	41,597	54,183	54,183	60260 Education and Training	53,490	53,490	55,490
12,540	16,932	23,600	23,600	60270 Local Travel/Mileage	16,500	16,500	17,000
98,986	95,005	55,138	55,138	60350 Indirect Costs	44,292	44,292	45,546
0	0	0	0	60355 Dept Indirect	12,219	12,219	12,565
9,949	11,866	10,585	10,585	60370 Telephone Fund	10,782	10,782	10,782
9,837	6,377	3,000	3,000	60410 Motor Pool/Fleet Fund	4,504	4,504	4,504
96	34	0	0	93001 Assessment Material	0	0	0
-17,708	0	0	0	93003 Assessment Secondary	0	0	0
0	0	0	0	93007 Assess Int Svc Reimb	-57,870	-57,870	-57,870
-910	-25,935	0	0	95101 Settlement Material	0	0	0
-43,860	0	0	0	95103 Settlement Secondary	0	0	0
-2,915	-2,883	0	0	95105 Settle Indirect	0	0	0
400,938	539,357	469,661	469,661	TOTAL Materials & Supplies	322,534	322,534	344,697
25,545	0	0	0	60550 Capital Equipment	0	0	0
25,545	0	0	0	TOTAL Capital Outlay	0	0	0
1,827,545	2,257,815	2,561,480	2,561,480	TOTAL BUDGET	2,195,790	2,195,790	2,250,868

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	9,014	0.00	0	0.00	0	DRIVER	0.00	0	0.00	0	0.00	0
6.95	304,093	5.43	256,200	6.00	298,423	6.00	298,423	LIBRARIAN	5.75	298,727	5.75	298,727	5.75	298,727
3.34	111,581	6.88	256,097	8.25	278,795	8.25	278,795	LIBRARY ASSISTANT	3.25	124,089	3.25	124,089	3.25	124,089
3.03	77,776	3.58	95,890	3.75	105,163	3.75	105,163	LIBRARY CLERK	3.00	90,391	3.00	90,391	3.00	90,391
0.00	0	0.98	81,767	1.00	85,448	1.00	85,448	LIBRARY MANAGER/SENIO	1.00	87,584	1.00	87,584	1.00	87,584
3.97	160,766	4.61	171,126	6.50	266,419	6.50	266,419	LIBRARY OUTREACH SPECI	7.25	319,558	7.25	319,558	7.25	319,558
1.04	23,204	0.98	20,817	1.00	22,282	1.00	22,282	LIBRARY PAGE	1.00	23,648	1.00	23,648	1.00	23,648
1.04	45,133	0.97	48,105	1.00	52,601	1.00	52,601	LIBRARY SUPERVISOR	1.00	55,533	1.00	55,533	1.00	55,533
0.99	80,377	0.00	0	0.00	0	0.00	0	LIBRARY YOUTH SERVICES	0.00	0	0.00	0	0.00	0
1.04	30,567	1.00	30,563	1.00	27,891	1.00	27,891	OUTREACH DRIVER	1.00	28,706	1.00	28,706	1.00	28,706
0.99	42,193	1.33	93,446	1.00	50,676	1.00	50,676	PROGRAM DEVELOPMENT	2.00	110,212	2.00	110,212	2.00	110,212
0.00	0	0.90	0	1.00	49,965	1.00	49,965	PROGRAM SUPERVISOR	1.00	52,751	1.00	52,751	1.00	52,751
0.00	-14,790	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-8,269
0.99	60,106	0.00	0	0.00	0	0.00	0	TEAM DEVELOPER/LIBRAR	0.00	0	0.00	0	0.00	0
23.39	921,004	26.66	1,063,025	30.50	1,237,663	30.50	1,237,663	TOTAL BUDGET	26.25	1,191,199	26.25	1,191,199	26.25	1,182,930

MULTNOMAH COUNTY LIBRARY

DIVISION: TECHNOLOGY PROJECTS

FUND 2506: Library Construction Fund (1996)

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
81,686	0	0	0	60000 Permanent	0	0	0
21,594	0	0	0	60130 Salary-Related Exp	0	0	0
6,426	0	0	0	60140 Insurance Benefits	0	0	0
0	2,759	0	0	90001 Payroll Costs	0	0	0
0	67,592	0	0	95102 Settlement Labor	0	0	0
109,706	70,351	0	0	TOTAL Personal Services	0	0	0
0	77,169	0	0	60170 Professional Services	0	0	0
0	77,169	0	0	TOTAL Contractual Services	0	0	0
0	4,203	0	0	60220 Repairs and Maintenance	0	0	0
0	722,302	1,245,000	1,245,000	60240 Supplies	1,600,000	1,600,000	1,600,000
90	400	0	0	60260 Education and Training	0	0	0
212	0	0	0	60270 Local Travel/Mileage	0	0	0
0	75	0	0	60340 Dues & Subscriptions	0	0	0
1,155	68,903	0	0	60370 Telephone Fund	0	0	0
0	78	0	0	60420 Electronics/Fleet Fund	0	0	0
27,322	26,060	0	0	60430 Facilities Management Fund	0	0	0
0	1	0	0	95107 Settle Int Svc Reimb	0	0	0
0	113	0	0	95110 Settle Inv Acct	0	0	0
0	9	0	0	95113 Settle Matrl Ovrhd	0	0	0
28,779	822,144	1,245,000	1,245,000	TOTAL Materials & Supplies	1,600,000	1,600,000	1,600,000
0	3,524,627	4,875,000	4,875,000	60530 Buildings	0	0	0
0	278,320	650,000	650,000	60550 Capital Equipment	500,000	500,000	500,000
0	6	0	0	95109 Settle Capital	0	0	0
0	3,802,953	5,525,000	5,525,000	TOTAL Capital Outlay	500,000	500,000	500,000
138,485	4,772,617	6,770,000	6,770,000	TOTAL BUDGET	2,100,000	2,100,000	2,100,000

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.02	82,939	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/SENIO	0.00	0	0.00	0	0.00	0
0.00	-1,253	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
1.02	81,686	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60530 Buildings	885,000	885,000	885,000
0	0	0	0	TOTAL Capital Outlay	885,000	885,000	885,000
0	0	0	0	TOTAL BUDGET	885,000	885,000	885,000

MULTNOMAH COUNTY LIBRARY

DIVISION: ACCOUNTING ENTRIES

FUND 1510: Library Serial Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
-4,790	0	0	0	60000 Permanent	0	0	0
-4,790	0	0	0	TOTAL Personal Services	0	0	0
-4,790	0	0	0	TOTAL BUDGET	0	0	0

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-4,790	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	-4,790	0.00	0	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)

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
-649	0	0	0	60000 Permanent	0	0	0
-649	0	0	0	TOTAL Personal Services	0	0	0
-649	0	0	0	TOTAL BUDGET	0	0	0

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-649	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	-649	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0