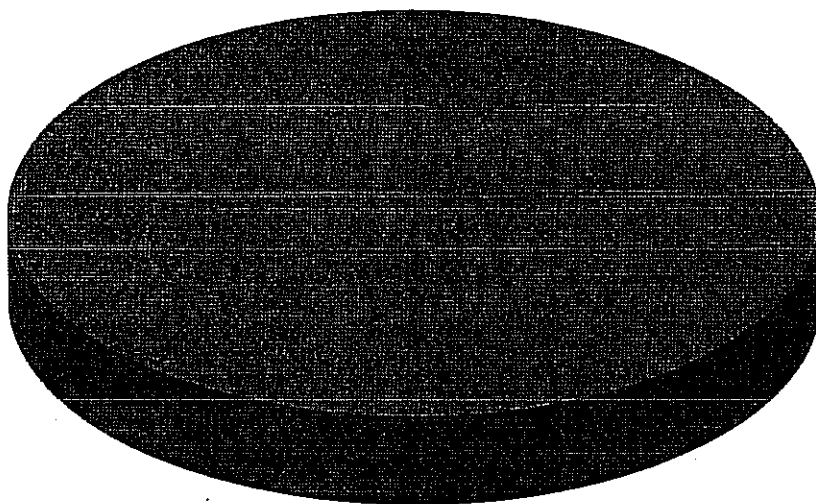


**Clatsop County Functions/Programs Budget
Education 2007-2008**



Dedicated
\$71,300
100.0%

**Total
\$71,300**

2007-2008 Special Fund Budget Summary

Fund: Law Library
 Fund ID: 230
 Organization: Law Library
 Org ID: 5810

Date: 7/17/2007 2:20 PM

	Actual 2004-2005	Actual 2005-2006	Budget 2006-2007	Requested 2007-2008	Proposed 2007-2008	Approved 2007-2008	Adopted 2007-2008
Expenditure Categories							
Personnel Services	8,194	4,586	8,600	9,200	9,200	9,200	9,200
Material Supplies	32,462	22,451	31,300	31,300	31,300	31,300	31,300
Other Charges	5,200	7,800	7,200	8,400	8,400	8,400	8,400
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	17,400	22,400	22,400	22,400	22,400
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	45,856	34,837	64,500	71,300	71,300	71,300	71,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	41,805	38,613	35,800	36,300	36,300	36,300	36,300
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	41,805	38,613	35,800	36,300	36,300	36,300	36,300
Beginning Balance	35,245	31,193	28,700	35,000	35,000	35,000	35,000
Total Resources	77,049	69,805	64,500	71,300	71,300	71,300	71,300
Full Time Positions	0.2	0.2	0.2	0.16	0.16	0.16	0.16

Functions and Responsibilities:

The Law Library is maintained by the County to provide legal research and reference material for the courts, Judges, District Attorney's office, County Counsel, litigants, and attorneys. It is funded through court filing fees. The library acquires and maintains legal legal research and reference materials and provides the administrative functions associated with the service.

Budget Change 2006-2007 VS. 2007-2008								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$6,800	11%	\$6,800	11%	\$0	0%	-0.04	-20%
Proposed	\$6,800	11%	\$6,800	11%	\$0	0%	-0.04	-20%
Approved	\$6,800	11%	\$6,800	11%	\$0	0%	-0.04	-20%
Adopted	\$6,800	11%	6800	11%	\$0	0%	-0.04	-20%

2007-2008 Special Fund Budget Summary

Fund: Law Library
Fund ID: 230
Organization: Law Library
Org ID: 5810

Date: 7/17/2007 2:20 PM

Significant Budget Changes:

Requested Budget:

There are no significant budget changes.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2007-2008 Budget Detail

Fund: Law Library
 Fund ID: 230
 Organization: Law Library
 Org ID: 5810

Date: 7/17/2007 2:20 PM

	2004-2005	2005-2006	2006-2007	Requested	Proposed	Approved	Adopted
Total Budget:	45,856	34,837	64,500	71,300	71,300	71,300	71,300

Authorized Personnel:	Salary Range	2004-2005	2005-2006	2006-2007	Requested	Proposed	Approved	Adopted
Staff Assistant	\$18.77-22.81	0.20	0.20	0.20	0.16	0.16	0.16	0.16
Total:		0.20	0.20	0.20	0.16	0.16	0.16	0.16

Departmental Revenue Account Name	Account	2004-2005	2005-2006	2006-2007	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	35,245	31,193	28,700	35,000	35,000	35,000	35,000
Court Fine & Fee	81-2200	40,201	36,944	34,100	34,100	34,100	34,100	34,100
Interest On Investments	81-3100	762	1,417	1,200	1,700	1,700	1,700	1,700
Copy Fees	81-7770	59	121	200	200	200	200	200
S.A.I.F. Reimbursement	81-8700			300	300	300	300	300
Miscellaneous Revenue	81-8990	783	131	0	0	0	0	0
Total Revenue		77,049	69,805	64,500	71,300	71,300	71,300	71,300

Line Item Budget Detail
For the Fiscal Year 2007-2008
Beginning July 1, 2007

Fund: 230
 Org Number: 5810
 Org Name: Law Library

Budget 1
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Date: 7/17/2007 14:20

Account Name	Account	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	5,707		0	0	0	0	0
Juvenile Counselor	82-1465		3,827	5,800	6,200	6,200	6,200	6,200
Extra Help - A.S. III	82-1940			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	434	293	400	500	500	500	500
Retirement	82-1955	860	370	400	400	400	400	400
Retirement Bond Payment	82-1958	534	51	300	300	300	300	300
Medical Insurance	82-1960	588		1,700	1,800	1,800	1,800	1,800
Life Insurance	82-1970	13	4	0	0	0	0	0
Salary Continuation Insur	82-1972	10	4	0	0	0	0	0
S.A.I.F.	82-1975	16	16	0	0	0	0	0
Unemployment	82-1980	32	20	0	0	0	0	0
Personnel Services		8,194	4,586	8,600	9,200	9,200	9,200	9,200
Materials & Supplies								
Telephones	82-2070	298	343	300	300	300	300	300
Maintenance - Equipment	82-2260	145		500	500	500	500	500
Office Supplies	82-2410	23		200	200	200	200	200
Books And Periodicals	82-2413	29,105	21,956	30,000	30,000	30,000	30,000	30,000
Postage And Freight	82-2419	47	136	200	200	200	200	200
Printing And Reproduction	82-2425	50	16	100	100	100	100	100
LAN Equipment	82-2455	2,794		0	0	0	0	0
Advertising	82-2605			0	0	0	0	0
Education And Training	82-2928			0	0	0	0	0
Materials & Supplies		32,462	22,451	31,300	31,300	31,300	31,300	31,300
Other Charges								
Indirect Cost Allocation	82-3210	5,200	7,800	7,200	8,400	8,400	8,400	8,400
Other Charges		5,200	7,800	7,200	8,400	8,400	8,400	8,400
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Computer Equipment	82-4907			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			17,400	22,400	22,400	22,400	22,400
Contingencies		0	0	17,400	22,400	22,400	22,400	22,400
Total for All Categories		45,856	34,837	64,500	71,300	71,300	71,300	71,300