

2018-2019 APPROVED BUDGET APPROPRIATION LEVELS

Louise Kallstrom 10/2

	Fund	Dept No.	Revenue	Personnel	M&S	Capital	Debt Svc	Transfers	Conting	Sp Pymts	Unapprop	Expend	EFB Balance
BOPTA	1.10	411.30	1,000	2,969	1,188	0	0	0	0	0	0	4,157	(3,157)
Non-Departmental	1.10	413.90	6,888,060	17,171	1,079,000	0	0	0	0	0	0	1,096,171	5,791,889
County Clerk-Elections	1.10	414.00	28,499	183,881	57,125	0	18,162	0	0	0	0	259,168	(230,669)
Tax Collections	1.10	415.15	39,750	80,900	61,009	0	0	0	0	0	0	141,909	(102,159)
Treasurer's Office	1.10	415.16	8,360	101,665	17,016	0	0	0	0	0	0	118,681	(110,321)
Assessor's Office	1.10	415.17	313,800	536,767	179,240	0	0	0	0	0	0	716,007	(402,207)
GIS Operations	1.10	415.18	24,008	0	24,008	0	0	0	0	0	0	24,008	0
District Attorney	1.10	415.30	15,000	308,989	100,276	0	0	0	0	0	0	409,265	(394,265)
County Clerk-Recording	1.10	415.40	163,300	154,117	26,362	0	0	0	0	0	0	180,479	(17,179)
Comm Dev-Planning	1.10	419.10	98,800	106,073	21,559	0	0	0	0	0	0	127,632	(28,832)
Surveyor	1.10	419.15	55,500	61,224	12,251	0	0	0	0	0	0	73,475	(17,975)
Sheriff-Crim/Civil	1.10	421.20	562,260	1,405,423	655,747	0	0	0	0	0	0	2,061,170	(1,498,910)
Harbor Sub Station	1.10	421.25	15,000	0	15,750	0	0	0	0	0	0	15,750	(750)
Sheriff-Jail	1.10	421.26	232,700	1,158,961	459,854	0	0	0	0	0	0	1,618,815	(1,386,115)
Sheriff-911 Dispatch	1.10	421.51	151,900	708,964	123,030	0	0	0	0	0	0	831,994	(680,094)
Juvenile	1.10	423.60	68,850	404,431	111,371	0	0	0	0	0	0	515,802	(446,952)
Emergency Services	1.10	429.10	58,500	74,831	43,172	0	0	0	0	0	0	118,003	(59,503)
Solid Waste	1.10	432.10	95,000	18,029	2,815	0	0	0	0	0	0	20,844	74,156
Veteran's Services	1.10	466.37	97,948	78,564	32,157	0	0	0	0	0	0	110,721	(12,773)
Other Requirements	1.10	490.10	0	0	37,384	25,000	0	291,800	120,000	0	0	474,184	(474,184)
			8,918,235	5,402,959	3,060,314	25,000	18,162	291,800	120,000	0	0	8,918,235	0
Commissioners	1.11	411.10	124,614	116,264	8,350	0	0	0	0	0	0	124,614	0
Road Department	1.15	431.00	6,866,117	1,646,105	2,238,012	1,510,000	0	0	250,000	0	1,222,000	6,866,117	0
Roadside Improvement	1.16	431.00	22,608	0	0	0	0	0	0	0	22,608	22,608	0
Court Mediation	1.19	412.43	19,750	0	19,750	0	0	0	0	0	0	19,750	0
Bike & Footpath	1.20	431.24	16,960	0	7,500	0	0	0	9,460	0	0	16,960	0
County Clerk-Recording	1.21	415.40	148,100	0	54,100	0	0	4,000	0	0	90,000	148,100	0
Cornerstone	1.22	419.15	141,000	0	0	0	0	40,000	101,000	0	0	141,000	0
State Court Security	1.23	421.26	262,000	0	0	262,000	0	0	0	0	0	262,000	0
Law Library	1.25	412.50	22,000	12,755	9,245	0	0	0	0	0	0	22,000	0
Economic Developmnt	1.27	465.20	102,550	51,260	51,290	0	0	0	0	0	0	102,550	0
Sheriff's Reserve	1.28	421.20	8,000	7,000	1,000	0	0	0	0	0	0	8,000	0
Sheriff - SAR	1.28	421.21	104,893	54,661	50,232	0	0	0	0	0	0	104,893	0
Sheriff - Marine	1.28	421.23	211,205	166,728	44,477	0	0	0	0	0	0	211,205	0
Sheriff - Forest	1.28	421.24	112,128	91,341	20,787	0	0	0	0	0	0	112,128	0
Corrections-Adult P&P	1.28	423.50	585,880	409,924	121,476	54,480	0	0	0	0	0	585,880	0
Sheriff-Inmate Services	1.28	421.26	56,000	0	31,000	0	0	0	25,000	0	0	56,000	0
Brookings Airport-Grants	1.30	419.88	0	0	0	0	0	0	0	0	0	0	0
Brookings Airport	1.30	419.98	25,200	0	25,200	0	0	0	0	0	0	25,200	0
Port Orford Landfill Trust	1.35	432.10	315,000	0	34,600	36,000	0	169,400	0	0	75,000	315,000	0
Towers Op & Maint	1.37	429.20	109,430	0	87,846	21,584	0	0	0	0	0	109,430	0
Towers Cap Replace/Impv	1.37	429.24	104,222	0	0	0	0	0	0	0	104,222	104,222	0
County Parks	1.40	452.50	214,389	89,494	72,395	0	0	37,500	15,000	0	0	214,389	0
VA-Criminal Fine Acct	2.12	412.30	22,608	20,448	2,160	0	0	0	0	0	0	22,608	0
VA-VOCA Basic	2.12	412.31	96,617	85,438	11,179	0	0	0	0	0	0	96,617	0
Child Advocacy (CAMI)	2.13	412.50	52,839	26,798	26,041	0	0	0	0	0	0	52,839	0
CAC-VOCA One Time	2.13	412.51	15,000	0	15,000	0	0	0	0	0	0	15,000	0
Crisis Assistance	2.13	412.52	500	0	500	0	0	0	0	0	0	500	0
Event Center Admin	2.14	451.40	325,746	58,554	192,192	0	0	0	0	0	75,000	325,746	0
County Fair	2.14	451.41	159,000	46,255	112,745	0	0	0	0	0	0	159,000	0
Comm Dev-Bldg	2.17	424.20	285,580	220,572	65,008	0	0	0	0	0	0	285,580	0
Public Health-Environment	2.19	441.31	215,859	102,890	112,969	0	0	0	0	0	0	215,859	0
Public Health Match	2.19	441.50	247,500	0	247,500	0	0	0	0	0	0	247,500	0
BOC Office	2.20	411.10	212,563	181,514	31,049	0	0	0	0	0	0	212,563	0
Accounting	2.20	415.12	243,901	166,626	77,275	0	0	0	0	0	0	243,901	0
Admin-County Counsel	2.20	415.30	223,585	187,235	36,350	0	0	0	0	0	0	223,585	0
Admin-Payroll/Personnel	2.20	415.50	92,290	82,324	9,966	0	0	0	0	0	0	92,290	0
Admin-Info Tech/Telecom	2.20	419.20	215,500	0	188,500	27,000	0	0	0	0	0	215,500	0
Admin-Central Cty Bldgs	2.20	419.41	194,980	62,670	132,310	0	0	0	0	0	0	194,980	0
Admin-North Cty Bldgs	2.20	419.42	7,500	0	0	0	0	7,500	0	0	0	7,500	0
General Services	2.21	419.60	343,596	0	278,722	0	0	0	64,874	0	0	343,596	0

