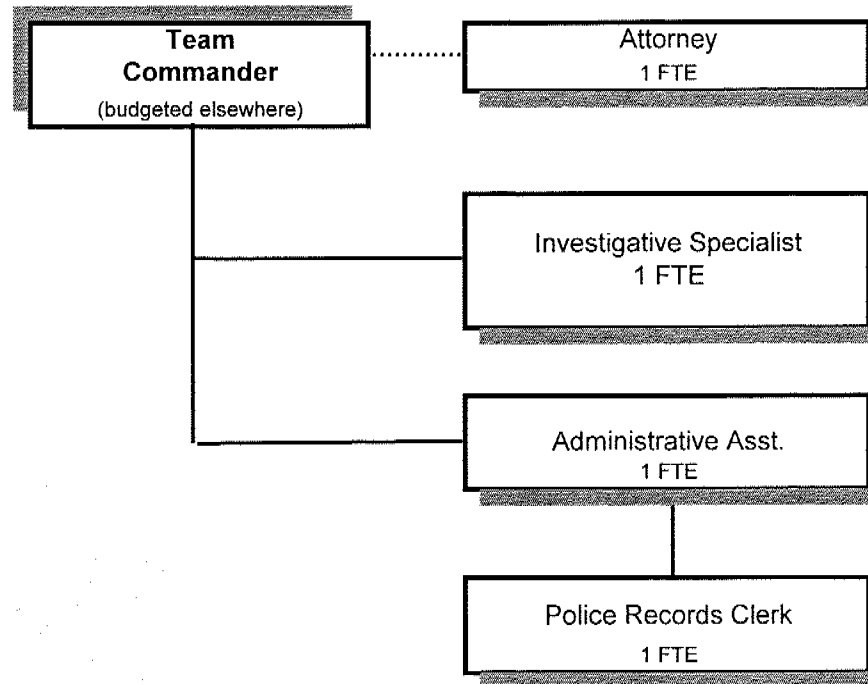


DOUGLAS INTERAGENCY NARCOTICS TEAM



DOUGLAS INTERAGENCY NARCOTICS TEAM (220-1700)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance	418,586	417,423	391,079	339,238	230,000	160,000	160,000	160,000
Forfeitures and Interest	111,112	16,259	16,878	33,760	30,000	30,000	30,000	30,000
Intergovernmental Revenues	344,591	386,192	477,912	517,805	378,870	445,977	445,977	445,977
	<u>455,703</u>	<u>402,451</u>	<u>494,790</u>	<u>551,565</u>	<u>408,870</u>	<u>475,977</u>	<u>475,977</u>	<u>475,977</u>
Total Resources	874,289	819,874	885,869	890,803	638,870	635,977	635,977	635,977
<u>REQUIREMENTS</u>								
Personal Services	220,149	201,292	259,707	319,120	318,012	352,362	352,362	352,362
Materials & Services	196,889	208,302	197,914	203,014	201,873	220,074	220,074	220,074
* Capital Outlay	25,266	4,639	89,010	22,000	6,100	50,107	50,107	50,107
	<u>442,304</u>	<u>414,233</u>	<u>546,631</u>	<u>544,134</u>	<u>525,985</u>	<u>622,543</u>	<u>622,543</u>	<u>622,543</u>
Operating Transfers Out - General Fund	14,560	14,562						
Reimbursement To Parole & Probation				42,548				
	<u>456,864</u>	<u>428,795</u>	<u>546,631</u>	<u>586,682</u>	<u>525,985</u>	<u>622,543</u>	<u>622,543</u>	<u>622,543</u>
Ending Balance	417,425	391,079	339,238	304,121	112,885	13,434	13,434	13,434
Total Requirements	874,289	819,874	885,869	890,803	638,870	635,977	635,977	635,977
Staffing FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

* Capital Outlay:								
Camera & Specialty Equipment (funded by HIDTA grant)						44,007	44,007	44,007
2 Computers and 1 printer						6,100	6,100	6,100
						<u>50,107</u>	<u>50,107</u>	<u>50,107</u>

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1700-3030-00-011500	Restitution	General	0	-965	0	0	0	0
220-1700-3090-01-011500	Forfeitures	Shared Forfeitures	0	-8,055	-25,000	-25,000	-25,000	-25,000
220-1700-3090-02-011500	Forfeitures	Nonshared Forfeitures	-7,029	-20,304	0	0	0	0
220-1700-3190-00-011500	Fed-Other Assistance	General	-55,000	-15,000	0	0	0	0
220-1700-3190-35-011530	Fed-Other Assistance	US Dept of Justice-Meth Grant Grant	-81,570	-107,353	0	0	0	0
220-1700-3260-05-011510	State/Fed-Executive Dept	So Ore Task Force Grant	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
220-1700-3290-00-011500	State/Fed-Other Assistance	General	-61,200	-82,001	-82,200	-75,000	-75,000	-75,000
220-1700-3290-05-011520	State/Fed-Other Assistance	OR State Police-HIDTA	-25,180	-50,158	-68,170	-120,977	-120,977	-120,977
220-1700-3450-09-011500	Shared Revenues	Alcoholic Beverage Tax	-151,998	-156,077	-150,000	-150,000	-150,000	-150,000
220-1700-3800-01-000000	Interest	General Investments	-9,849	-5,401	-5,000	-5,000	-5,000	-5,000
220-1700-3840-00-011500	Contributions and Donations	General	-200	0	0	0	0	0
220-1700-3870-80-011500	Other Sales	Sale of Inventory	0	-1,575	0	0	0	0
220-1700-3870-95-011500	Other Sales	Sale of Seized Property	0	-3,044	0	0	0	0
220-1700-3879-00-011500	Miscellaneous	General	-2,764	-1,732	0	0	0	0
Total Revenue			-494,790	-551,565	-430,370	-475,977	-475,977	-475,977
220-1700-4000-00-011500	Regular Employees	General	115,943	117,822	122,947	129,269	129,269	129,269
220-1700-4000-00-011510	Regular Employees	General	33,655	36,318	36,812	37,918	37,918	37,918
220-1700-4000-00-011520	Regular Employees	General	0	9	0	0	0	0
220-1700-4000-00-011530	Regular Employees	General	8,041	0	0	0	0	0
220-1700-4030-00-011500	Temporary Employees	General	0	4,195	24,000	0	0	0
220-1700-4030-00-011510	Temporary Employees	General	6,887	11,031	16,745	14,745	14,745	14,745
220-1700-4050-00-011500	Overtime	General	359	0	7,150	17,205	17,205	17,205
220-1700-4050-00-011510	Overtime	General	10,456	7,893	7,000	3,375	3,375	3,375
220-1700-4050-00-011520	Overtime	General	0	8,235	11,000	32,707	32,707	32,707
220-1700-4050-00-011530	Overtime	General	0	33,729	0	0	0	0
220-1700-4090-00-000000	Compensated Absences	General	6,230	879	0	0	0	0
220-1700-4500-00-011500	PERS	General	21,078	20,396	25,525	42,071	42,071	42,071
220-1700-4500-00-011510	PERS	General	8,492	7,691	10,955	9,696	9,696	9,696
220-1700-4500-00-011520	PERS	General	0	1,491	0	0	0	0
220-1700-4500-00-011530	PERS	General	1,548	6,102	0	0	0	0
220-1700-4510-00-011500	Social Security	General	8,382	8,379	10,794	13,707	13,707	13,707
220-1700-4510-00-011510	Social Security	General	3,819	4,118	4,633	4,287	4,287	4,287
220-1700-4510-00-011520	Social Security	General	0	631	0	0	0	0
220-1700-4510-00-011530	Social Security	General	643	2,580	0	0	0	0
220-1700-4520-00-011500	Workers' Compensation	General	1,157	7,343	1,411	2,687	2,687	2,687
220-1700-4520-00-011510	Workers' Compensation	General	506	2,692	606	841	841	841
220-1700-4520-00-011520	Workers' Compensation	General	0	489	0	0	0	0
220-1700-4520-00-011530	Workers' Compensation	General	84	337	0	0	0	0
220-1700-4530-00-011500	Medical and Dental Insurance	General	22,814	24,943	28,296	32,220	32,220	32,220
220-1700-4530-00-011510	Medical and Dental Insurance	General	7,227	8,314	9,432	10,740	10,740	10,740
220-1700-4530-00-011530	Medical and Dental Insurance	General	1,745	0	0	0	0	0
220-1700-4540-00-011500	Unemployment	General	405	2,359	494	681	681	681
220-1700-4540-00-011510	Unemployment	General	177	869	212	213	213	213
220-1700-4540-00-011520	Unemployment	General	0	157	0	0	0	0

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1700-4540-00-011530	Unemployment	General	29	118	0	0	0	0
Total Personal Services			259,707	319,120	318,012	352,362	352,362	352,362
220-1700-5099-00-011530	Other Professional Services	General	0	2,096	0	0	0	0
220-1700-5099-30-011530	Other Professional Services	Research Project	4,004	3,900	0	0	0	0
220-1700-5700-01-011500	Investigation and Prosecution	Evidence Procurement	2,000	2,116	2,000	2,000	2,000	2,000
220-1700-5700-01-011510	Investigation and Prosecution	Evidence Procurement	3,061	0	6,000	6,000	6,000	6,000
220-1700-5700-01-011520	Investigation and Prosecution	Evidence Procurement	0	5,500	24,000	24,793	24,793	24,793
220-1700-5700-12-011500	Investigation and Prosecution	Forfeiture Processing	1,373	777	3,500	3,500	3,500	3,500
220-1700-5700-90-011500	Investigation and Prosecution	Interagency Reimbursements	19,927	12,945	17,654	16,654	16,654	16,654
220-1700-5700-90-011510	Investigation and Prosecution	Interagency Reimbursements	9,213	7,483	1,634	2,185	2,185	2,185
220-1700-5700-90-011520	Investigation and Prosecution	Interagency Reimbursements	1,100	5,000	1,000	0	0	0
220-1700-6100-00-011500	Medical Supplies	General	275	0	500	500	500	500
220-1700-6290-00-011500	Software Purchases	General	915	568	1,000	1,000	1,000	1,000
220-1700-6295-00-011500	Equipment-Noninventory	General	67	986	2,000	2,000	2,000	2,000
220-1700-6295-00-011520	Equipment-Noninventory	General	0	1,865	0	0	0	0
220-1700-6299-00-011500	Other Materials and Supplies	General	0	3,485	900	900	900	900
220-1700-6450-00-011500	Equipment/Vehicle Rent	General	83,430	65,960	68,000	75,000	75,000	75,000
220-1700-6450-00-011520	Equipment/Vehicle Rent	General	0	10,541	14,000	16,500	16,500	16,500
220-1700-6500-00-011500	Interdept Vehicle Expense	General	13,860	15,499	15,000	15,000	15,000	15,000
220-1700-6510-00-011500	Equip/Vehicle Main & Repair	General	605	239	2,000	2,000	2,000	2,000
220-1700-6510-02-011500	Equip/Vehicle Main & Repair	Equipment Service Contracts	334	0	1,000	1,000	1,000	1,000
220-1700-6680-01-011500	Communication	Telephone	866	527	0	0	0	0
220-1700-6680-01-011510	Communication	Telephone	3,771	3,204	4,000	5,000	5,000	5,000
220-1700-6720-01-011500	Fire/Liability Insurance	Liability Ins Interdept Charges	311	850	975	975	975	975
220-1700-6720-02-011500	Fire/Liability Insurance	Liability Insurance	19,721	19,686	21,000	23,057	23,057	23,057
220-1700-6800-00-011500	Laundry and Dry Cleaning	General	89	68	0	0	0	0
220-1700-7400-00-011500	Office Supplies and Expenses	General	3,825	2,172	0	0	0	0
220-1700-7400-00-011510	Office Supplies and Expenses	General	8,104	10,820	5,000	5,000	5,000	5,000
220-1700-7400-00-011530	Office Supplies and Expenses	General	0	9,364	0	0	0	0
220-1700-7410-00-011500	Postage	General	490	282	600	600	600	600
220-1700-7420-01-011500	Duplicating Services	Photos, Photostats, Copying	3,666	3,015	4,000	4,000	4,000	4,000
220-1700-7420-01-011510	Duplicating Services	Photos, Photostats, Copying	135	0	0	0	0	0
220-1700-7500-00-011500	Subscriptions, Books & Periodi	General	1,008	461	400	400	400	400
220-1700-7550-00-011500	Travel	General	8,699	8,836	6,000	6,000	6,000	6,000
220-1700-7550-00-011520	Travel	General	1,800	260	1,170	2,970	2,970	2,970
220-1700-7550-00-011530	Travel	General	768	558	0	0	0	0
220-1700-7560-00-011500	Conventions, Schools, Seminars	General	2,347	2,542	2,000	2,000	2,000	2,000
220-1700-7560-00-011530	Conventions, Schools, Seminars	General	1,680	0	0	0	0	0
220-1700-7580-00-011500	Dues and Memberships	General	275	145	400	400	400	400
220-1700-7850-00-011500	Pre-employment Testing	General	195	1,265	640	640	640	640
Total Materials and Services			197,914	203,014	206,373	220,074	220,074	220,074
220-1700-8200-00-011500	Furniture and Equipment	General	0	0	6,100	6,100	6,100	6,100

Account Flexfields	Account	Sub	Actuals		2004-2005	2005-2006		
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
220-1700-8200-00-011510	Furniture and Equipment	General	1,637	0	0	0	0	0
220-1700-8200-00-011520	Furniture and Equipment	General	20,783	15,980	17,000	44,007	44,007	44,007
220-1700-8200-00-011530	Furniture and Equipment	General	55,298	6,020	0	0	0	0
220-1700-8200-99-011510	Furniture and Equipment	Noninventory	2,061	0	0	0	0	0
220-1700-8200-99-011520	Furniture and Equipment	Noninventory	1,502	0	0	0	0	0
220-1700-8200-99-011530	Furniture and Equipment	Noninventory	7,729	0	0	0	0	0
Total Capital Outlay			89,010	22,000	23,100	50,107	50,107	50,107
220-1700-9899-84-011530	Intrafund Transfers	Parole & Probation	0	42,548	0	0	0	0
Total Other			0	42,548	0	0	0	0
Total Expenditures			546,631	586,682	547,485	622,543	622,543	622,543

DINT (1700)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DINT Investigation Spt Spec	1.00		1.00		1.00	36,812	1.00	37,918
Police Records Clerk							1.00	30,971
Administrative Assistant	1.00		1.00		1.00	35,973	1.00	37,035
Deputy District Attorney 3					1.00	57,383	1.00	61,263
Deputy District Attorney 2	1.00		1.00					
Department Assistant 4	1.00		1.00		1.00	29,591		
TOTALS								
Regular Salary & FTE	<u>4.00</u>	163,869	<u>4.00</u>	155,028	<u>4.00</u>	159,759	<u>4.00</u>	167,187
Temporary		6,887		15,226		40,745		14,745
Overtime		10,815		49,857		25,150		53,287
Total Salary		<u>181,571</u>		<u>220,111</u>		225,654		235,219
PERS					18.09%	36,479	23.48%	51,767
Social Security					7.65%	15,427	7.65%	17,994
Worker's Compensation					1.00%	2,017	1.50%	3,528
Unemployment					0.35%	706	0.38%	894
Medical & Dental Insurance					\$786/mo	37,728	\$895/mo	42,960
TOTAL PERSONAL SERVICES		259,707		319,120		318,011		352,362