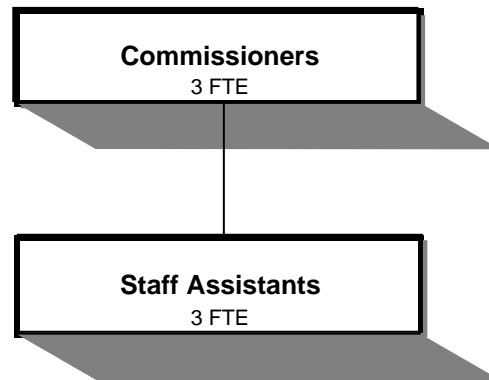


***BOARD OF COMMISSIONERS***



Douglas County, Oregon  
General Fund  
Board of Commissioners (0005)

	Actual				2005-06 Budget	2006-07		
	2001-02	2002-03	2003-04	2004-05		Proposed	Approved	Adopted
<b><u>REQUIREMENTS</u></b>								
Personal Services	394,282	408,325	475,166	461,071	530,737	545,697	548,698	548,698
Materials & Services	22,044	22,421	17,626	22,660	28,930	33,150	33,150	33,150
Capital Outlay						3,000	3,000	3,000
Total	<u>416,326</u>	<u>430,746</u>	<u>492,792</u>	<u>483,731</u>	<u>559,667</u>	<u>581,847</u>	<u>584,848</u>	<u>584,848</u>
<b>General Resource Contribution Required</b>	<b>416,326</b>	<b>430,746</b>	<b>492,792</b>	<b>483,731</b>	<b>559,667</b>	<b>581,847</b>	<b>584,848</b>	<b>584,848</b>
<b>Staffing FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
100-0005-4000-00-000000	Regular Employees	General	323,509	327,308	343,639	353,058	355,305	355,305
100-0005-4030-00-000000	Temporary Employees	General	0	0	0	1,000	1,000	1,000
100-0005-4090-00-000000	Compensated Absences	General	1,466	-2,652	0	0	0	0
100-0005-4500-00-000000	PERS	General	57,827	53,008	83,687	85,898	86,437	86,437
100-0005-4510-00-000000	Social Security	General	24,039	24,305	26,299	27,085	27,257	27,257
100-0005-4520-00-000000	Workers' Compensation	General	14,008	3,273	5,157	5,311	5,345	5,345
100-0005-4530-00-000000	Medical and Dental Insurance	General	49,783	54,683	70,650	72,000	72,000	72,000
100-0005-4540-00-000000	Unemployment	General	4,534	1,146	1,305	1,345	1,354	1,354
<b>Total Personal Services</b>			<b>475,166</b>	<b>461,071</b>	<b>530,737</b>	<b>545,697</b>	<b>548,698</b>	<b>548,698</b>
100-0005-6500-00-000000	Interdept Vehicle Expense	General	5,898	7,429	10,200	12,400	12,400	12,400
100-0005-6680-01-000000	Communication	Telephone	941	439	2,780	2,800	2,800	2,800
100-0005-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	500	0	0	0
100-0005-7400-00-000000	Office Supplies and Expenses	General	2,269	2,608	2,800	3,600	3,600	3,600
100-0005-7410-00-000000	Postage	General	896	822	1,300	1,100	1,100	1,100
100-0005-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	549	495	750	750	750	750
100-0005-7500-00-000000	Subscriptions, Books	General	461	341	600	500	500	500
100-0005-7550-00-000000	Travel	General	6,612	10,526	10,000	10,000	10,000	10,000
100-0005-7560-00-000000	Conventions, Schools, Seminars	General	0	0	0	2,000	2,000	2,000
<b>Total Mat'l and Services</b>			<b>17,626</b>	<b>22,660</b>	<b>28,930</b>	<b>33,150</b>	<b>33,150</b>	<b>33,150</b>
100-0005-8200-99-000000	Furniture and Equipment	Noninventory	0	0	0	3,000	3,000	3,000
<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Expenditures</b>			<b>492,792</b>	<b>483,731</b>	<b>559,667</b>	<b>581,847</b>	<b>584,848</b>	<b>584,848</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commissioner	3.00		3.00		3.00	225,570	3.00	227,823
Board Assistant	2.00		2.00		3.00	118,069	3.00	127,482
Department Assistant 4	1.00		1.00					
<b>TOTALS</b>								
Regular Salary & FTE	<u>6.00</u>	324,974	<u>6.00</u>	324,656	<u>6.00</u>	343,639	<u>6.00</u>	355,305
Temporary								1,000
Total Salary		324,974		324,656		343,639		356,305
PERS		57,827		53,008	23.48%	83,686	23.48%	86,437
Social Security		24,039		24,305	7.65%	26,301	7.65%	27,257
Worker's Compensation		14,008		3,273	1.50%	5,155	1.50%	5,345
Unemployment		4,534		1,146	0.38%	1,306	0.38%	1,354
Medical & Dental Insurance		49,783		54,683	\$895/mo	70,650	\$1000/mo	72,000
<b>TOTAL PERSONAL SERVICES</b>		475,165		461,071		530,737		548,698