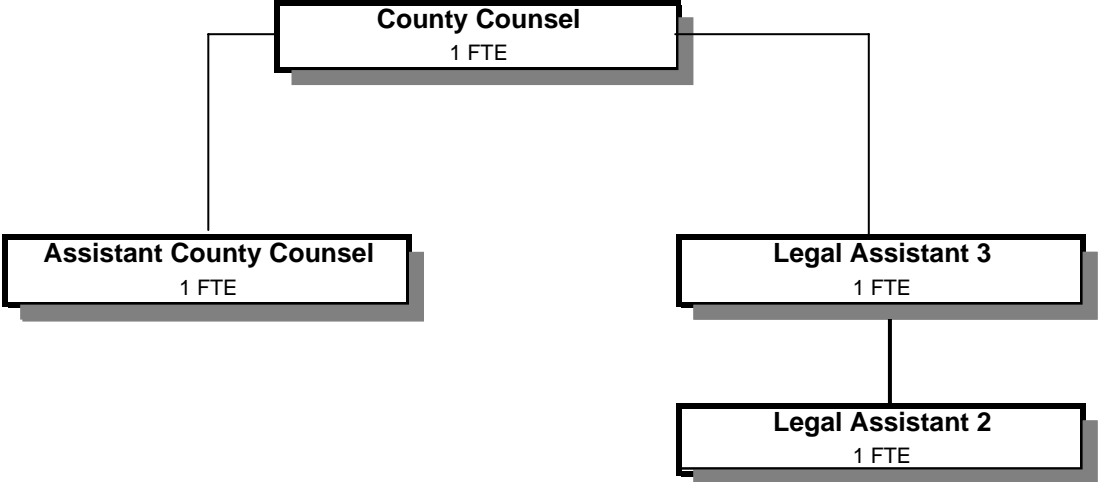


**COUNTY COUNSEL**



	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>REQUIREMENTS</u></b>								
Personal Services	278,819	289,591	285,492	283,763	321,110	341,534	341,534	341,534
Materials & Services	16,925	17,266	17,119	23,404	24,225	25,270	25,270	25,270
Capital Outlay	3,354	2,074	1,082	1,423	3,000	16,544	16,544	16,544
Total	299,098	308,931	303,693	308,590	348,335	383,348	383,348	383,348
<b>General Resource Contribution Required</b>	<b>299,098</b>	<b>308,931</b>	<b>303,693</b>	<b>308,590</b>	<b>348,335</b>	<b>383,348</b>	<b>383,348</b>	<b>383,348</b>
<b>Staffing FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Capital Outlay:	
Office Remodel	
Front Office Remodel & Work Stations	7,232
Carpet	5,282
Filing Cabinets	4,030
	<u>16,544</u>

Douglas County, Oregon  
 General Fund  
 County Counsel

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0550-4000-00-000000	Regular Employees	General	189,001	196,458	206,649	218,216	218,216	218,216
100-0550-4030-00-000000	Temporary Employees	General	2,053	1,838	3,000	3,000	3,000	3,000
100-0550-4050-00-000000	Overtime	General	0	38	0	0	0	0
100-0550-4090-00-000000	Compensated Absences	General	893	-4,102	0	0	0	0
100-0550-4500-00-000000	PERS	General	32,443	35,666	48,521	51,236	51,236	51,236
100-0550-4510-00-000000	Social Security	General	14,185	14,733	16,038	16,923	16,923	16,923
100-0550-4520-00-000000	Workers' Compensation	General	10,961	1,983	3,145	3,318	3,318	3,318
100-0550-4530-00-000000	Medical and Dental Insurance	General	32,427	36,455	42,960	48,000	48,000	48,000
100-0550-4540-00-000000	Unemployment	General	3,529	694	797	841	841	841
<b>Total Personal Services</b>			<b>285,492</b>	<b>283,763</b>	<b>321,110</b>	<b>341,534</b>	<b>341,534</b>	<b>341,534</b>
100-0550-5099-00-000000	Other Professional Services	General	1,000	7,989	4,900	5,000	5,000	5,000
100-0550-6290-00-000000	Software Purchases	General	1,058	343	1,600	1,000	1,000	1,000
100-0550-6295-00-000000	Equipment-Noninventory	General	159	0	0	0	0	0
100-0550-6299-00-000000	Other Materials and Supplies	General	73	47	300	300	300	300
100-0550-6680-01-000000	Communication	Telephone	110	85	500	500	500	500
100-0550-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	998	1,125	1,125	2,170	2,170	2,170
100-0550-7400-00-000000	Office Supplies and Expenses	General	3,362	3,645	2,900	3,300	3,300	3,300
100-0550-7410-00-000000	Postage	General	500	439	400	600	600	600
100-0550-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,063	1,491	1,800	1,600	1,600	1,600
100-0550-7500-00-000000	Subscriptions, Books & Periodi	General	4,109	3,266	4,100	4,200	4,200	4,200
100-0550-7550-00-000000	Travel	General	1,003	1,837	2,500	2,300	2,300	2,300
100-0550-7560-00-000000	Conventions, Schools, Seminars	General	2,118	1,526	2,300	2,300	2,300	2,300
100-0550-7580-00-000000	Dues and Memberships	General	1,566	1,611	1,800	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>17,119</b>	<b>23,404</b>	<b>24,225</b>	<b>25,270</b>	<b>25,270</b>	<b>25,270</b>
100-0550-8200-00-000000	Furniture and Equipment	General	0	0	3,000	16,544	16,544	16,544
100-0550-8200-99-000000	Furniture and Equipment	Noninventory	1,082	1,423	0	0	0	0
<b>Total Capital Outlay</b>			<b>1,082</b>	<b>1,423</b>	<b>3,000</b>	<b>16,544</b>	<b>16,544</b>	<b>16,544</b>
<b>Total Expenditures</b>			<b>303,693</b>	<b>308,590</b>	<b>348,335</b>	<b>383,348</b>	<b>383,348</b>	<b>383,348</b>

Douglas County, Oregon  
General Fund  
County Counsel

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Counsel	1.00		1.00		1.00	82,631	1.00	85,120
Assistant County Counsel	1.00		1.00		1.00	68,557	1.00	71,847
Legal Assistant 3	1.00		1.00		1.00	29,980	1.00	32,491
Legal Assistant 2	1.00		1.00		1.00	25,481	1.00	28,757
<b>TOTALS</b>								
Regular Salary & FTE	<u>4.00</u>	189,894	<u>4.00</u>	192,356	<u>4.00</u>	206,649	<u>4.00</u>	218,215
Temporary		2,053		1,838		3,000		3,000
Overtime				38				
Total Salary		191,947		194,232		209,649		221,215
PERS		32,443		35,666	23.48%	48,521	23.48%	51,237
Social Security		14,185		14,733	7.65%	16,038	7.65%	16,923
Worker's Compensation		10,961		1,983	1.50%	3,145	1.50%	3,318
Unemployment		3,529		694	0.38%	797	0.38%	841
Medical & Dental Insurance		32,427		36,455	\$895/mo	42,960	\$1000/mo	48,000
<b>TOTAL PERSONAL SERVICES</b>		285,492		283,763		321,110		341,534