

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>REQUIREMENTS</u></b>								
Materials & Services	1,757,992	1,544,741	4,605,298	1,793,333	2,133,426	5,543,426	5,543,426	5,543,426
Capital Outlay	921,525	216,240						
Total	2,679,517	1,760,981	4,605,298	1,793,333	2,133,426	5,543,426	5,543,426	5,543,426
<b>General Resource Contribution Required</b>	2,679,517	1,760,981	4,605,298	1,793,333	2,133,426	5,543,426	5,543,426	5,543,426

**Additional Information**

Intergovernmental Assistance:								<u>2006-07</u>
Grants:								
DCDC Housing Rehab - Pass Thru to UCDC for low income housing rehab								800,000
Pre-Disaster Mitigation - Pass Thru to schools								731,500
Community Development Block Grants:								
Winchester Bay Sanitary								1,000,000
UCAN								600,000
Gardiner Sanitary								1,000,000
Total Grants								<u>4,131,500</u>
Port of Umpqua (Coos Bay Wagon Road pass-thru)								132,000
Contributions to Other Agencies-General								80,000
Oregon State Extension Service (includes phone charges)								153,732
Douglas Soil and Water Conservation District								71,794
Umpqua Soil & Water Conservation District								43,400
								<u><u>4,612,426</u></u>

Douglas County, Oregon  
 General Fund  
 Nondepartmental

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0900-5000-00-000000	Legal Services	General	376,885	539,033	250,000	350,000	350,000	350,000
100-0900-5099-00-000000	Other Professional Services	General	158,599	182,514	350,000	350,000	350,000	350,000
100-0900-5099-00-002900	Other Professional Services	General	186,262	0	0	0	0	0
100-0900-5099-00-002940	Other Professional Services	General	0	1,377	0	0	0	0
100-0900-5099-50-002900	Other Professional Services	Special Transportation Program	0	195,407	210,000	0	0	0
100-0900-5500-10-000000	Intergov't Assistance	Port of Umpqua (CBWR)	160,000	140,821	130,000	132,000	132,000	132,000
100-0900-5500-12-000000	Intergov't Assistance	Housing Grant Program	42,369	225,104	607,000	800,000	800,000	800,000
100-0900-5500-14-000000	Intergov't Assistance	Pre-Disaster Mitigation Program	0	0	0	731,500	731,500	731,500
100-0900-5500-15-000000	Intergov't Assistance	Winchester Bay Sanitary	14,400	0	0	1,000,000	1,000,000	1,000,000
100-0900-5500-17-000000	Intergov't Assistance	UCAN Construction Grant	0	0	0	600,000	600,000	600,000
100-0900-5500-18-000000	Intergov't Assistance	Gardiner Sanitary	0	0	0	1,000,000	1,000,000	1,000,000
100-0900-5500-20-000000	Intergov't Assistance	Contributions to Other Agencies	44,597	26,650	80,000	80,000	80,000	80,000
100-0900-5500-30-000000	Intergov't Assistance	County Extension Agent	153,247	153,455	153,732	153,732	153,732	153,732
100-0900-5500-50-000000	Intergov't Assistance	So Do Soil & Water Cons	115,153	115,153	115,194	115,194	115,194	115,194
100-0900-5500-70-000000	Intergov't Assistance	Title II O & C Receipts	3,142,442	0	0	0	0	0
100-0900-5700-00-000000	Investigation and Prosecution	General	4,350	6,450	6,000	6,000	6,000	6,000
100-0900-6299-00-000000	Other Materials and Supplies	General	13,657	13,222	10,000	10,000	10,000	10,000
100-0900-6299-00-002920	Other Materials and Supplies	General	2,916	7,336	6,500	0	0	0
100-0900-6460-00-000000	Software Rental	General	18,128	18,853	40,000	40,000	40,000	40,000
100-0900-7580-00-000000	Dues and Memberships	General	159,534	163,937	170,000	170,000	170,000	170,000
100-0900-7800-00-000000	Legal Publication and Printing	General	1,968	3,468	3,000	3,000	3,000	3,000
100-0900-7900-00-000000	Miscellaneous	General	10,791	553	2,000	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>4,605,298</b>	<b>1,793,333</b>	<b>2,133,426</b>	<b>5,543,426</b>	<b>5,543,426</b>	<b>5,543,426</b>
<b>Total Expenditures</b>			<b>4,605,298</b>	<b>1,793,333</b>	<b>2,133,426</b>	<b>5,543,426</b>	<b>5,543,426</b>	<b>5,543,426</b>