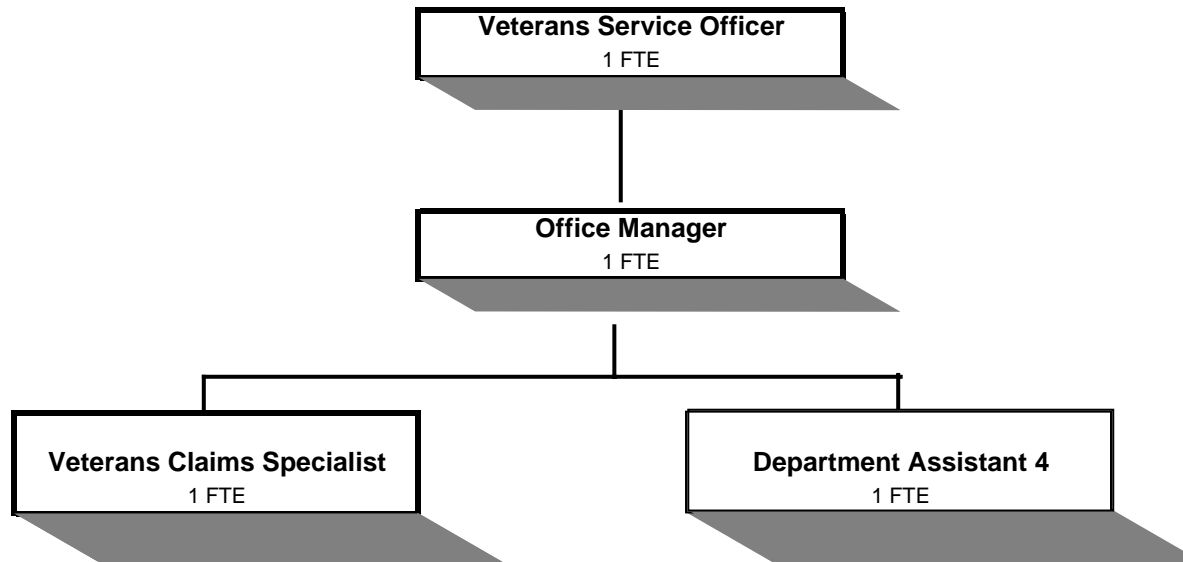


VETERANS SERVICE OFFICE



	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>GENERAL OPERATIONS</u>								
<u>RESOURCES</u>								
Intergovernmental Revenue	13,465	13,228	3,877	10,236	10,100	10,484	10,484	10,484
Other Revenues				2,334	2,000	1,700	1,700	1,700
Total	13,465	13,228	3,877	12,570	12,100	12,184	12,184	12,184
<u>REQUIREMENTS</u>								
Personal Services	100,098	108,997	102,123	112,524	145,917	168,234	168,234	168,234
Materials & Services	11,730	7,113	7,327	13,453	12,885	14,600	14,600	14,600
Capital Outlay	1,743			593	3,500	5,800	5,800	5,800
Total	113,571	116,110	109,450	126,570	162,302	188,634	188,634	188,634
General Resource Contribution Required	100,106	102,882	105,573	114,000	150,202	176,450	176,450	176,450
<u>State of Oregon Veterans Enhancement Program</u>								
<u>RESOURCES</u>								
Carryover						22,213	22,213	22,213
Intergovernmental Revenues					46,700	56,550	56,550	56,550
Total					46,700	78,763	78,763	78,763
<u>REQUIREMENTS</u>								
Personal Services					46,700	53,713	53,713	53,713
Materials & Services						25,050	25,050	25,050
Total					46,700	78,763	78,763	78,763
<u>TOTAL DEPARTMENT REQUIREMENTS</u>								
Personal Services	100,098	108,997	102,123	112,524	192,617	221,947	221,947	221,947
Materials & Services	11,730	7,113	7,327	13,453	12,885	39,650	39,650	39,650
Capital Outlay	1,743			593	3,500	5,800	5,800	5,800
Total	113,571	116,110	109,450	126,570	209,002	267,397	267,397	267,397
Staffing FTE	2.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00
Capital Outlay: Copier								5,800

Douglas County, Oregon
General Fund
Veterans Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-4890-3390-04-000000	State-Other Assistance	Aid for Veteran Affairs	-3,877	-10,236	-10,100	-10,484	-10,484	-10,484
100-4890-3390-04-007000	State-Other Assistance	Aid for Veteran Affairs	0	0	-46,700	-56,550	-56,550	-56,550
100-4890-3840-00-000000	Contributions and Donations	General	0	-2,154	-1,500	-1,500	-1,500	-1,500
100-4890-3879-00-000000	Miscellaneous	General	0	-180	-500	-200	-200	-200
Total Revenue			-3,877	-12,570	-58,800	-68,734	-68,734	-68,734
100-4890-4000-00-000000	Regular Employees	General	65,585	68,841	84,569	98,505	98,505	98,505
100-4890-4000-00-007000	Regular Employees	General	0	0	27,035	30,537	30,537	30,537
100-4890-4030-00-000000	Temporary Employees	General	2,394	7,634	500	500	500	500
100-4890-4030-00-007000	Temporary Employees	General	0	0	0	1,000	1,000	1,000
100-4890-4050-00-000000	Overtime	General	0	329	500	500	500	500
100-4890-4090-00-000000	Compensated Absences	General	986	-1,735	0	0	0	0
100-4890-4500-00-000000	PERS	General	9,576	12,949	19,974	23,246	23,246	23,246
100-4890-4500-00-007000	PERS	General	0	0	6,348	7,170	7,170	7,170
100-4890-4510-00-000000	Social Security	General	4,960	5,584	6,546	7,612	7,612	7,612
100-4890-4510-00-007000	Social Security	General	0	0	2,068	2,413	2,413	2,413
100-4890-4520-00-000000	Workers' Compensation	General	3,344	768	1,283	1,493	1,493	1,493
100-4890-4520-00-007000	Workers' Compensation	General	0	0	406	473	473	473
100-4890-4530-00-000000	Medical and Dental Insurance	General	14,199	17,885	32,220	36,000	36,000	36,000
100-4890-4530-00-007000	Medical and Dental Insurance	General	0	0	10,740	12,000	12,000	12,000
100-4890-4540-00-000000	Unemployment	General	1,079	269	325	378	378	378
100-4890-4540-00-007000	Unemployment	General	0	0	103	120	120	120
Total Personal Services			102,123	112,524	192,617	221,947	221,947	221,947
100-4890-6295-00-000000	Equipment-Noninventory	General	205	0	500	500	500	500
100-4890-6295-00-007000	Equipment-Noninventory	General	0	0	0	6,000	6,000	6,000
100-4890-6299-65-000000	Other Materials and Supplies	Veterans Day Parade	0	0	1,000	1,500	1,500	1,500
100-4890-6500-00-000000	Interdept Vehicle Expense	General	921	980	750	750	750	750
100-4890-6500-00-007000	Interdept Vehicle Expense	General	0	0	0	1,750	1,750	1,750
100-4890-6530-00-000000	Software Maintenance	General	0	1,400	750	1,150	1,150	1,150
100-4890-6680-01-000000	Communication	Telephone	226	628	800	600	600	600
100-4890-6680-01-007000	Communication	Telephone	0	0	0	400	400	400
100-4890-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	185	210	435	1,250	1,250	1,250

Douglas County, Oregon
 General Fund
 Veterans Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-4890-7400-00-000000	Office Supplies and Expenses	General	1,501	3,854	2,500	2,500	2,500	2,500
100-4890-7400-00-007000	Office Supplies and Expenses	General	0	0	0	2,500	2,500	2,500
100-4890-7410-00-000000	Postage	General	1,539	1,745	1,000	1,200	1,200	1,200
100-4890-7410-00-007000	Postage	General	0	0	0	4,000	4,000	4,000
100-4890-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,604	2,094	1,600	1,600	1,600	1,600
100-4890-7420-01-007000	Duplicating Services	Photos, Photostats, Copying	0	0	0	4,600	4,600	4,600
100-4890-7500-00-000000	Subscriptions, Books & Periodi	General	0	65	250	250	250	250
100-4890-7500-00-007000	Subscriptions, Books & Periodi	General	0	0	0	400	400	400
100-4890-7550-00-000000	Travel	General	1,101	2,287	1,500	1,500	1,500	1,500
100-4890-7550-00-007000	Travel	General	0	0	0	2,400	2,400	2,400
100-4890-7560-00-000000	Conventions, Schools, Seminars	General	0	0	1,500	1,500	1,500	1,500
100-4890-7560-00-007000	Conventions, Schools, Seminars	General	0	0	0	2,000	2,000	2,000
100-4890-7580-00-000000	Dues and Memberships	General	45	190	300	300	300	300
100-4890-7580-00-007000	Dues and Memberships	General	0	0	0	1,000	1,000	1,000
Total Materials and Services			7,327	13,453	12,885	39,650	39,650	39,650
100-4890-8200-99-000000	Furniture and Equipment	Noninventory	0	593	3,500	5,800	5,800	5,800
Total Capital Outlay			0	593	3,500	5,800	5,800	5,800
Total Expenditures			109,450	126,570	209,002	267,397	267,397	267,397

Douglas County, Oregon
 General Fund
 Veterans Services

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Veterans Service Officer	1.00		1.00		1.00	44,574	1.00	45,011
Veterans Claims Specialist			1.00		1.00	27,035	1.00	30,537
Office Manager 3			1.00		1.00	22,890	1.00	31,848
Department Assistant 4	1.00							
Department Assistant 2					1.00	17,105	1.00	21,646
TOTALS								
Regular Salary & FTE	<u>2.00</u>	66,570	<u>3.00</u>	67,106	<u>4.00</u>	111,604	<u>4.00</u>	129,042
Temporary		2,394		7,634		500		1,500
Overtime				329		500		500
Total Salary		68,964		75,069		112,604		131,042
PERS		9,576		12,949	23.48%	26,322	23.48%	30,416
Social Security		4,960		5,584	7.65%	8,614	7.65%	10,025
Worker's Compensation		3,344		768	1.50%	1,689	1.50%	1,966
Unemployment		1,079		269	0.38%	428	0.38%	498
Medical & Dental Insurance		14,199		17,885	\$895/mo	42,960	\$1000/mo	48,000
TOTAL PERSONAL SERVICES		102,122		112,524		192,617		221,947