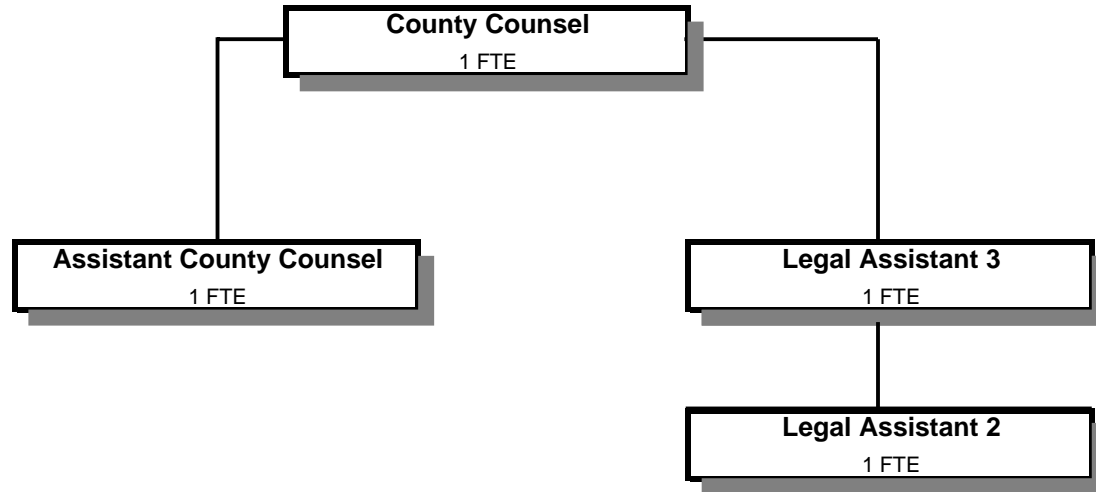


COUNTY COUNSEL



Douglas County, Oregon
 General Fund
 County Counsel (0550)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>REQUIREMENTS</u>							
Personal Services	283,763	330,344	303,911	330,485	334,500	334,500	334,500
Materials & Services	23,404	15,523	16,959	25,270	11,448	11,448	11,448
Capital Outlay	1,423		24,748	3,000			
Total	308,590	345,867	345,618	358,755	345,948	345,948	345,948
General Resource Contribution Required	308,590	345,867	345,618	358,755	345,948	345,948	345,948
Staffing FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Douglas County, Oregon
General Fund
County Counsel

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0550-4000-00-000000	Regular Employees	General	212,273	194,573	205,218	208,819	208,819	208,819
100-0550-4030-00-000000	Temporary Employees	General	1,241	6,817	3,000	2,000	2,000	2,000
100-0550-4050-00-000000	Overtime	General	0	0	0	0	0	0
100-0550-4500-00-000000	PERS	General	50,138	40,269	54,424	55,379	55,379	55,379
100-0550-4510-00-000000	Social Security	General	16,145	15,010	15,929	16,128	16,128	16,128
100-0550-4520-00-000000	Workers' Compensation	General	3,197	3,021	3,123	2,108	2,108	2,108
100-0550-4530-00-000000	Medical and Dental Insurance	General	46,539	43,456	48,000	48,000	48,000	48,000
100-0550-4540-00-000000	Unemployment	General	811	765	791	2,066	2,066	2,066
Total Personal Services			330,344	303,911	330,485	334,500	334,500	334,500
100-0550-5099-00-000000	Other Professional Services	General	623	3,215	5,000	0	0	0
100-0550-6290-00-000000	Software Purchases	General	171	702	1,000	200	200	200
100-0550-6295-00-000000	Equipment-Noninventory	General	0	0	0	1,000	1,000	1,000
100-0550-6299-00-000000	Other Materials and Supplies	General	206	77	300	0	0	0
100-0550-6680-01-000000	Communication	Telephone	143	75	500	98	98	98
100-0550-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	1,125	2,170	2,170	1,600	1,600	1,600
100-0550-7400-00-000000	Office Supplies and Expenses	General	2,414	3,023	3,300	2,100	2,100	2,100
100-0550-7410-00-000000	Postage	General	560	314	600	200	200	200
100-0550-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,476	665	1,600	550	550	550
100-0550-7500-00-000000	Subscriptions & Periodicals	General	4,711	3,617	4,200	3,000	3,000	3,000
100-0550-7550-00-000000	Travel	General	633	329	2,300	700	700	700
100-0550-7560-00-000000	Conventions, Schools, Seminars	General	1,651	1,087	2,300	800	800	800
100-0550-7580-00-000000	Dues and Memberships	General	1,810	1,685	2,000	1,200	1,200	1,200
Total Materials and Services			15,523	16,959	25,270	11,448	11,448	11,448
100-0550-8200-00-000000	Furniture and Equipment	General	0	0	3,000	0	0	0
100-0550-8200-99-000000	Furniture and Equipment	Noninventory	0	24,748	0	0	0	0
Total Capital Outlay			0	24,748	3,000	0	0	0
Total Expenditures			345,867	345,618	358,755	345,948	345,948	345,948

Douglas County, Oregon
General Fund
County Counsel

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
County Counsel	1.00	1.00	1.00	1.00	85,696
Assistant County Counsel	1.00	1.00	1.00	1.00	59,943
Legal Assistant 3	1.00	1.00	1.00	1.00	33,811
Legal Assistant 2	1.00	1.00	1.00	1.00	29,369
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>208,819</u>
Temporary					2,000
PERS		26.52%			55,379
Social Security		7.65%			16,128
Worker's Compensation		1.00%			2,108
Unemployment		0.98%			2,066
Medical & Dental Insurance		\$1,000/mo			<u>48,000</u>
Total Personal Services					<u><u>334,500</u></u>