

Douglas County, Oregon
 General Fund
 Nondepartmental (0900)

	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>							
Materials & Services	1,793,333	1,451,811	2,293,979	3,996,000	2,126,000	2,126,000	2,126,000
Capital Outlay		40,000					
Total	<u>1,793,333</u>	<u>1,491,811</u>	<u>2,293,979</u>	<u>3,996,000</u>	<u>2,126,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
General Resource Contribution Required	1,793,333	1,491,811	2,293,979	3,996,000	2,126,000	2,126,000	2,126,000

Douglas County, Oregon
 General Fund
 Nondepartmental

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			
100-0900-5000-00	Legal Services	General	411,392	332,452	350,000	350,000	350,000	350,000
100-0900-5099-00	Other Professional Services	General	170,393	242,735	320,000	260,000	260,000	260,000
100-0900-5500-10	Intergov't Assistance	Port of Umpqua (CBWR)	130,460	131,764	130,000	20,000	20,000	20,000
100-0900-5500-12	Intergov't Assistance	Housing Grant Program	233,223	404,879	400,000	100,000	100,000	100,000
100-0900-5500-14	Intergov't Assistance	Pre-Disaster Mitigation Program	0	731,513	0	0	0	0
100-0900-5500-15	Intergov't Assistance	Winchester Bay Sanitary	0	0	1,000,000	1,000,000	1,000,000	1,000,000
100-0900-5500-17	Intergov't Assistance	UCAN Construction Grant	0	0	600,000	200,000	200,000	200,000
100-0900-5500-18	Intergov't Assistance	Gardiner Sanitary	0	0	1,000,000	0	0	0
100-0900-5500-20	Intergov't Assistance	Contributions to Other Agencies	32,850	7,321	0	0	0	0
100-0900-5500-30	Intergov't Assistance	County Extension Agent	153,647	153,660	0	0	0	0
100-0900-5500-50	Intergov't Assistance	So Do Soil & Water Cons	115,194	115,194	0	0	0	0
100-0900-5700-00	Investigation and Prosecution	General	4,500	4,200	5,000	5,000	5,000	5,000
100-0900-6299-00	Other Materials and Supplies	General	28,996	3,452	10,000	10,000	10,000	10,000
100-0900-6460-00	Software Rental	General	19,608	14,384	15,000	15,000	15,000	15,000
100-0900-7580-00	Dues and Memberships	General	135,679	145,285	160,000	160,000	160,000	160,000
100-0900-7800-00	Legal Publication and Printing	General	3,938	5,008	4,000	4,000	4,000	4,000
100-0900-7900-00	Miscellaneous	General	11,931	2,132	2,000	2,000	2,000	2,000
Total Materials and Services			1,451,811	2,293,979	3,996,000	2,126,000	2,126,000	2,126,000
100-0900-8300-00	Vehicles and Heavy Equipment	General	40,000	0	0	0	0	0
Total Capital Outlay			40,000	0	0	0	0	0
Total Expenditures			1,491,811	2,293,979	3,996,000	2,126,000	2,126,000	2,126,000