

Douglas County, Oregon  
 General Fund  
 Nondepartmental (0900)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>REQUIREMENTS</u></b>							
Materials & Services	1,451,811	2,293,979	1,750,862	2,126,000	2,038,500	2,038,500	2,038,500
Capital Outlay	40,000						
Total	1,491,811	2,293,979	1,750,862	2,126,000	2,038,500	2,038,500	2,038,500
<b>General Resource Contribution Required</b>	1,491,811	2,293,979	1,750,862	2,126,000	2,038,500	2,038,500	2,038,500

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0900-5000-00	Legal Services	General	332,452	302,923	350,000	300,000	300,000	300,000
100-0900-5099-00	Other Professional Services	General	242,735	281,291	260,000	250,000	250,000	250,000
100-0900-5500-10	Intergov't Assistance	Port of Umpqua (CBWR)	131,764	131,494	20,000	110,000	110,000	110,000
100-0900-5500-12	Intergov't Assistance	Housing Grant Program	404,879	401,411	100,000	0	0	0
100-0900-5500-14	Intergov't Assistance	Pre-Disaster Mitigation Program	731,513	0	0	0	0	0
100-0900-5500-15	Intergov't Assistance	Winchester Bay Sanitary	0	10,000	1,000,000	200,000	200,000	200,000
100-0900-5500-17	Intergov't Assistance	UCAN Construction Grant	0	453,591	200,000	0	0	0
100-0900-5500-18	Intergov't Assistance	Gardiner Sanitary	0	0	0	1,000,000	1,000,000	1,000,000
100-0900-5500-20	Intergov't Assistance	Contributions to Other Agencies	7,321	0	0	0	0	0
100-0900-5500-30	Intergov't Assistance	County Extension Agent	153,660	1,687	0	0	0	0
100-0900-5500-50	Intergov't Assistance	So Do Soil & Water Cons	115,194	0	0	0	0	0
100-0900-5700-00	Investigation and Prosecution	General	4,200	1,050	5,000	0	0	0
100-0900-6299-00	Other Materials and Supplies	General	3,452	14,896	10,000	10,000	10,000	10,000
100-0900-6460-00	Software Rental	General	14,384	14,816	15,000	15,000	15,000	15,000
100-0900-7580-00	Dues and Memberships	General	145,285	134,786	160,000	150,000	150,000	150,000
100-0900-7800-00	Legal Publication and Printing	General	5,008	1,259	4,000	3,500	3,500	3,500
100-0900-7900-00	Miscellaneous	General	2,132	1,658	2,000	0	0	0
<b>Total Materials and Services</b>			<b>2,293,979</b>	<b>1,750,862</b>	<b>2,126,000</b>	<b>2,038,500</b>	<b>2,038,500</b>	<b>2,038,500</b>
<b>Total Expenditures</b>			<b>2,293,979</b>	<b>1,750,862</b>	<b>2,126,000</b>	<b>2,038,500</b>	<b>2,038,500</b>	<b>2,038,500</b>