

	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
<u>GENERAL OPERATIONS</u>							
Intergovernmental Revenues	17,891	10,402	10,154	10,000			
Other Revenues	3,020	2,604	3,165	1,500			
Total Revenues	<u>20,911</u>	<u>13,006</u>	<u>13,319</u>	<u>11,500</u>	-	-	-
Personal Services	151,126	165,002	158,654	143,925			
Materials & Services	17,136	11,137	15,851	11,095			
Capital Outlay	3,087	8,067					
Total Expenditures	<u>171,349</u>	<u>184,206</u>	<u>174,505</u>	<u>155,020</u>	-	-	-
General Resource Contribution Required			161,186	143,520			
<u>VETERANS EXPANSION PROGRAM</u>							
Beginning Balance		39,780	58,022	46,900			
Intergovernmental Revenues	56,550	56,653	59,030	56,652			
Total Resources	<u>56,550</u>	<u>96,433</u>	<u>117,052</u>	<u>103,552</u>	-	-	-
Personal Services	14,088	31,444	51,164	44,019			
Materials & Services	2,682	6,967	18,991	30,100			
Total Expenditures	<u>16,770</u>	<u>38,411</u>	<u>70,155</u>	<u>74,119</u>	-	-	-
Ending Balance	39,780	58,022	46,897	29,433			
<u>TOTAL DEPARTMENT</u>							
Revenues	<u>77,461</u>	<u>69,659</u>	<u>72,349</u>	<u>68,152</u>	-	-	-
Expenditures:							
Personal Services	165,214	196,446	209,818	187,944			
Materials & Services	19,818	18,104	34,842	41,195			
Capital Outlay	3,087	8,067					
Total Expenditures	<u>188,119</u>	<u>222,617</u>	<u>244,660</u>	<u>229,139</u>	-	-	-
Staffing FTE	4.00	4.00	4.00	3.80	-	-	-

HISTORY ONLY
 VETERANS MOVED TO HEALTH & SS FUND

Douglas County, Oregon
 General Fund
 Veterans Services

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
100-4890-3390-04	State-Other Assistance	Aid for Veteran Affairs	67,055	69,184	66,652	0	0	0
100-4890-3840-00	Contributions and Donations	General	2,534	2,625	1,500	0	0	0
100-4890-3879-00	Miscellaneous	General	70	540	0	0	0	0
Total Revenue			69,659	72,349	68,152	0	0	0
100-4890-4000-00	Regular Employees	General	111,644	124,361	118,304	0	0	0
100-4890-4030-00	Temporary Employees	General	7,733	5,779	2,000	0	0	0
100-4890-4050-00	Overtime	General	117	439	500	0	0	0
100-4890-4500-00	PERS	General	24,819	22,191	31,507	0	0	0
100-4890-4510-00	Social Security	General	8,337	9,556	9,241	0	0	0
100-4890-4520-00	Workers' Compensation	General	11,792	1,959	1,208	0	0	0
100-4890-4530-00	Medical and Dental Insurance	General	41,150	40,030	24,000	0	0	0
100-4890-4540-00	Unemployment	General	454	495	1,184	0	0	0
Total Personal Services			196,446	209,818	187,944	0	0	0
100-4890-6295-00	Equipment-Noninventory	General	2,303	6,359	6,400	0	0	0
100-4890-6299-65	Other Materials and Supplies	Veterans Day Parade	1,513	2,988	500	0	0	0
100-4890-6500-00	Interdept Vehicle Expense	General	823	1,124	2,000	0	0	0
100-4890-6530-00	Software Maintenance	General	700	1,065	1,250	0	0	0
100-4890-6680-01	Communication	Telephone	214	2,098	5,300	0	0	0
100-4890-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,250	1,250	945	0	0	0
100-4890-7400-00	Office Supplies and Expenses	General	4,755	5,144	6,800	0	0	0
100-4890-7410-00	Postage	General	1,781	5,011	6,700	0	0	0
100-4890-7420-01	Duplicating Services	Photos, Photostats, Copying	842	2,873	2,400	0	0	0
100-4890-7500-00	Subscriptions, & Periodicals	General	285	223	300	0	0	0
100-4890-7550-00	Travel	General	2,995	2,487	4,500	0	0	0
100-4890-7560-00	Conventions, Schools, Seminars	General	328	3,650	3,500	0	0	0
100-4890-7580-00	Dues and Memberships	General	315	570	600	0	0	0
Total Materials and Services			18,104	34,842	41,195	0	0	0

HISTORY ONLY
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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
100-4890-8200-99	Furniture and Equipment	Noninventory	8,067	0	0	0	0	0
Total Capital Outlay			8,067	0	0	0	0	0
Total Expenditures			222,617	244,660	229,139	0	0	0

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