

Douglas County, Oregon
 General Fund
 Veterans Services

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 10-11
100-4890-3390-04	State-Other Assistance	Aid for Veteran Affairs	69,184	49,916	0	0	0	0
100-4890-3840-00	Contributions and Donations	General	2,625	500	0	0	0	0
100-4890-3879-00	Miscellaneous	General	540	10	0	0	0	0
Total Revenue			72,349	50,426	0	0	0	0
100-4890-4000-00	Regular Employees	General	124,361	122,136	0	0	0	0
100-4890-4030-00	Temporary Employees	General	5,779	3,064	0	0	0	0
100-4890-4050-00	Overtime	General	439	756	0	0	0	0
100-4890-4500-00	PERS	General	27,199	31,181	0	0	0	0
100-4890-4510-00	Social Security	General	9,566	9,321	0	0	0	0
100-4890-4520-00	Workers' Compensation	General	1,559	1,278	0	0	0	0
100-4890-4530-00	Medical and Dental Insurance	General	40,030	15,650	0	0	0	0
100-4890-4540-00	Unemployment	General	495	1,212	0	0	0	0
Total Personal Services			209,818	183,749	0	0	0	0
100-4890-6295-00	Equipment-Noninventory	General	6,359	5,451	0	0	0	0
100-4890-6299-65	Other Materials and Supplies	Veterans Day Parade	2,988	535	0	0	0	0
100-4890-6500-00	Interdept Vehicle Expense	General	1,124	1,223	0	0	0	0
100-4890-6530-00	Software Maintenance	General	1,065	784	0	0	0	0
100-4890-6680-01	Communication	Telephone	2,098	5,031	0	0	0	0
100-4890-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,250	945	0	0	0	0
100-4890-7400-00	Office Supplies and Expenses	General	5,144	10,361	0	0	0	0
100-4890-7410-00	Postage	General	5,011	2,598	0	0	0	0
100-4890-7420-01	Duplicating Services	Photos, Photostats, Copying	2,873	3,699	0	0	0	0
100-4890-7500-00	Subscriptions, & Periodicals	General	223	107	0	0	0	0
100-4890-7550-00	Travel	General	2,487	1,552	0	0	0	0
100-4890-7560-00	Conventions, Schools, Seminars	General	3,650	6,767	0	0	0	0
100-4890-7580-00	Dues and Memberships	General	570	314	0	0	0	0
Total Materials and Services			34,842	39,367	0	0	0	0

HISTORY ONLY
 VETERANS MOVED TO HEALTH & SS FUND

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
100-4890-8200-99	Furniture and Equipment	Noninventory	0	4,051	0	0	0	0
Total Capital Outlay			0	4,051	0	0	0	0
Total Expenditures			244,660	227,167	0	0	0	0

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