

Douglas County, Oregon  
 General Fund  
 Nondepartmental (0900)

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<b><u>REQUIREMENTS</u></b>							
Materials & Services	595,806	346,135	318,715	987,000	1,625,000	1,625,000	1,625,000
Total	595,806	346,135	318,715	987,000	1,625,000	1,625,000	1,625,000
<b>General Resource Contribution Required</b>	595,806	346,135	318,715	987,000	1,625,000	1,625,000	1,625,000

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0900-5000-00	Legal Services	General	31,082	33,665	140,000	140,000	140,000	140,000
100-0900-5099-00	Other Professional Services	General	153,003	155,568	180,000	186,000	186,000	186,000
100-0900-5099-55	Other Professional Services	Mediation Services	0	0	0	70,000	70,000	70,000
100-0900-5500-10	Intergov't Assistance	Port of Umpqua (CBWR)	42,422	36,516	0	0	0	0
100-0900-5500-18	Intergov't Assistance	Gardiner Sanitary	0	0	500,000	1,000,000	1,000,000	1,000,000
100-0900-6299-00	Other Materials and Supplies	General	9,413	4,429	10,000	10,000	10,000	10,000
100-0900-6460-00	Software Rental	General	17,526	18,052	20,000	21,000	21,000	21,000
100-0900-6680-01	Communication	Telephone	0	0	0	1,000	1,000	1,000
100-0900-7580-00	Dues and Memberships	General	88,408	71,673	135,000	195,000	195,000	195,000
100-0900-7800-00	Legal Publication and Printing	General	584	0	2,000	2,000	2,000	2,000
100-0900-7900-00	Miscellaneous	General	3,697	(1,188)	0	0	0	0
<b>Total Materials and Services</b>			<b>346,135</b>	<b>318,715</b>	<b>987,000</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>
<b>Total Expenditures</b>			<b>346,135</b>	<b>318,715</b>	<b>987,000</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>