

Douglas County, Oregon
 Health and Social Services Fund
 Transportation Services

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|---------------------------------|-------------------------------|-----------------------------------|------------------|------------------|----------|----------|----------|----------|
| | | | FY 12-13 | FY 13-14 | Budget | FY 15-16 | FY 15-16 | FY 15-16 |
| 207-4060-3250-50 | State/Fed-Transportation Dept | Section 5310 Mobility Mgmt | 75,278 | 62,634 | | | | |
| 207-4060-3250-51 | State/Fed-Transportation Dept | Section 5310 Purchased Svcs | 265,142 | 342,562 | | | | |
| 207-4060-3250-55 | State/Fed-Transportation Dept | Transportation Planning | 0 | 0 | | | | |
| 207-4060-3250-56 | State/Fed-Transportation Dept | Section 5311 Small Cities & Rural | 334,608 | 354,516 | | | | |
| 207-4060-3250-57 | State/Fed-Transportation Dept | Section 5310 PM & Rehab | 73,727 | 36,863 | | | | |
| 207-4060-3250-59 | State/Fed-Transportation Dept | Section 5310 Equipment | 29,475 | 177,664 | | | | |
| 207-4060-3250-61 | State/Fed-Transportation Dept | Section 5317 New Freedom | 27,304 | 0 | | | | |
| 207-4060-3350-50 | State-Transportation Dept | Special Transport Operations | 164,024 | 273,976 | | | | |
| 207-4060-3350-53 | State-Transportation Dept | Special Transport - STO | 16,976 | 17,196 | | | | |
| 207-4060-3350-55 | State-Transportation Dept | STF Discretionary Funds | 33,952 | 0 | | | | |
| 207-4060-3800-01 | Interest | General Investments | 1,382 | 1,275 | | | | |
| 207-4060-3820-60 | Rents, Leases and Royalties | Vehicles | 7,001 | 0 | | | | |
| 207-4060-3870-80 | Other Sales | Sale of Inventory | 2,070 | 1,950 | | | | |
| 207-4060-3875-00 | Expense Reimbursements | General | 2,070 | 1,950 | | | | |
| Total Revenue | | | 1,034,073 | 1,268,972 | 0 | 0 | 0 | 0 |
| 207-4060-4000-00 | Regular Employees | General | 54,471 | 4,750 | | | | |
| 207-4060-4030-00 | Temporary Employees | General | 0 | 8,123 | | | | |
| 207-4060-4500-00 | PERS | General | 0 | 13,154 | | | | |
| 207-4060-4510-00 | Social Security | General | 4,090 | 3,731 | | | | |
| 207-4060-4520-00 | Workers' Compensation | General | 191 | 178 | | | | |
| 207-4060-4530-00 | Medical and Dental Insurance | General | 15,748 | 17,328 | | | | |
| 207-4060-4540-00 | Unemployment | General | 1,184 | 349 | | | | |
| Total Personnel Services | | | 89,305 | 84,618 | 0 | 0 | 0 | 0 |
| 207-4060-5099-00 | Other Professional Services | General | 0 | 0 | | | | |
| 207-4060-5300-00 | Health & SS Contracts | General | 0 | 0 | | | | |
| 207-4060-5335-81 | Senior Service Contracts | Special Transportation-STO | 21,330 | 17,196 | | | | |
| 207-4060-5335-82 | Senior Service Contracts | Special Transportation-Provi | 111,295 | 171,184 | | | | |
| 207-4060-5335-85 | Senior Service Contracts | Transportation Providers | 27,814 | 27,816 | | | | |
| 207-4060-5335-86 | Senior Service Contracts | Transportation PM | 73,727 | 36,863 | | | | |
| 207-4060-5335-87 | Senior Service Contracts | Transportation Purchased Svcs | 265,145 | 341,040 | | | | |
| 207-4060-5335-88 | Senior Service Contracts | Transportation 5310 Equip | 0 | 175,587 | | | | |
| 207-4060-5335-91 | Senior Service Contracts | Transportation 5311 Operations | 334,608 | 354,513 | | | | |
| 207-4060-5335-92 | Senior Service Contracts | Trans 5317 New Freedom | 27,304 | 0 | | | | |
| 207-4060-5335-93 | Senior Service Contracts | STF Discretionary | 23,715 | 0 | | | | |

HISTORY ONLY
 TRANSPORTATION DIVISION
 MOVED TO GENERAL FUND

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| | | | 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 | | | |
| 207-4060-6290-00 | Software Purchases | General | 32,964 | 20,737 | | | | |
| 207-4060-6290-10 | Software Purchases | Software Updates/Maintenance | 0 | 5,806 | | | | |
| 207-4060-6295-00 | Equipment-Noninventory | General | 4,192 | 3,991 | | | | |
| 207-4060-6299-00 | Other Materials and Supplies | General | 254 | 694 | | | | |
| 207-4060-6450-02 | Equipment/Vehicle Rent | Copy Machines | 0 | 24 | | | | |
| 207-4060-6500-00 | Interdept Vehicle Expense | General | 814 | 759 | | | | |
| 207-4060-6510-00 | Equip/Vehicle Main & Repair | General | 1,235 | 2,039 | | | | |
| 207-4060-6510-02 | Equip/Vehicle Main & Repair | Equipment Service Contracts | 24 | 49 | | | | |
| 207-4060-6680-01 | Communication | Telephone | 925 | 1,948 | | | | |
| 207-4060-6720-01 | Fire/Liability Insurance | Liability Insurance Interdept Chg | 0 | 292 | | | | |
| 207-4060-7300-00 | Advertising/Publicity | General | 10,354 | 6,548 | | | | |
| 207-4060-7400-00 | Office Supplies and Expenses | General | 411 | 0 | | | | |
| 207-4060-7410-00 | Postage | General | 0 | 0 | | | | |
| 207-4060-7500-00 | Subscriptions & Periodicals | General | 0 | 0 | | | | |
| 207-4060-7560-00 | Conventions, Schools, Seminars | General | 1,022 | 0 | | | | |
| 207-4060-7580-00 | Dues and Memberships | General | 745 | 0 | | | | |
| 207-4060-7800-00 | Legal Publication and Printing | General | 55 | 107 | | | | |
| Total Materials and Services | | | 99,973 | 1,169,576 | 0 | 0 | 0 | 0 |
| 207-4060-8200-99 | Furniture and Equipment | Noninventory | 0 | 0 | | | | |
| 207-4060-8300-99 | Vehicles and Heavy Equipment | Noninventory | 0 | 0 | | | | |
| Total Capital Outlay | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 207-4060-9500-01 | Transfers Out | General Fund | 0 | 5,850 | 279,624 | | | |
| 207-4060-9899-04 | Intrafund Transfers | Senior Services | 0 | 60 | | | | |
| 207-4060-9899-07 | Intrafund Transfers | Developmental Disabilities | 554 | 0 | | | | |
| 207-4060-9899-15 | Intrafund Transfers | Administration | 174 | 0 | | | | |
| 207-4060-9899-22 | Intrafund Transfers | Accounting | 1,369 | 1,273 | | | | |
| 207-4060-9899-30 | Intrafund Transfers | Facilities | 0 | 0 | | | | |
| 207-4060-9899-41 | Intrafund Transfers | Info Tech | 1,519 | 2,039 | | | | |
| 207-4060-9899-50 | Intrafund Transfers | Dept. Admin | 2,696 | 3,584 | | | | |
| Total Other | | | 6,312 | 12,806 | 279,624 | 0 | 0 | 0 |
| Total Expenditures | | | 1,035,370 | 1,267,000 | 279,624 | 0 | 0 | 0 |

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