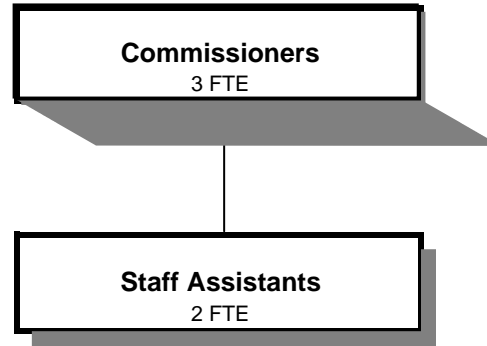


BOARD OF COMMISSIONERS



Douglas County, Oregon
 General Fund
 Board of Commissioners (0005)

	<u>Actual</u> <u>FY 08-09</u>	<u>Actual</u> <u>FY 09-10</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Revised</u> <u>Budget</u> <u>FY 11-12</u>	<u>Proposed</u> <u>FY 12-13</u>	<u>Approved</u> <u>FY 12-13</u>	<u>Adopted</u> <u>FY 12-13</u>
<u>RESOURCES</u>							
Transfers In - Title III		30,000	30,000	30,000	30,000	30,000	30,000
<u>REQUIREMENTS</u>							
Personnel Services	518,153	506,358	509,436	522,640	473,403	473,403	473,403
Materials & Services	39,272	46,084	50,998	57,000	57,000	57,000	57,000
Capital Outlay							
Total	<u>557,425</u>	<u>552,442</u>	<u>560,434</u>	<u>579,640</u>	<u>530,403</u>	<u>530,403</u>	<u>530,403</u>
General Resource Contribution Required	557,425	522,442	530,434	549,640	500,403	500,403	500,403
Staffing FTE	6.00	5.60	5.60	5.50	5.00	5.00	5.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0005-3900-26	Transfers In	Title III	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue			30,000	30,000	30,000	30,000	30,000	30,000
100-0005-4000-00	Regular Employees	General	334,769	341,336	335,612	313,006	313,006	313,006
100-0005-4030-00	Temporary Employees	General	0	242	0	0	0	0
100-0005-4500-00	PERS	General	73,053	72,404	86,935	74,779	74,779	74,779
100-0005-4510-00	Social Security	General	24,328	25,126	25,763	23,995	23,995	23,995
100-0005-4520-00	Workers' Compensation	General	2,496	1,195	1,175	1,096	1,096	1,096
100-0005-4530-00	Medical and Dental Insurance	General	67,343	63,156	67,282	55,049	55,049	55,049
100-0005-4540-00	Unemployment	General	4,369	5,977	5,873	5,478	5,478	5,478
Total Personnel Services			506,358	509,436	522,640	473,403	473,403	473,403
100-0005-6295-00	Equipment-Noninventory	General	698	0	0	0	0	0
100-0005-6299-00	Other Materials and Supplies	General	180	59	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	11,590	14,353	12,400	12,400	12,400	12,400
100-0005-6680-01	Communication	Telephone	4,438	5,289	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	500	400	400	400	400	400
100-0005-7400-00	Office Supplies and Expenses	General	2,109	1,344	3,800	3,800	3,800	3,800
100-0005-7410-00	Postage	General	477	758	600	600	600	600
100-0005-7420-01	Duplicating Services	Photostats, Copying	540	405	500	500	500	500
100-0005-7500-00	Subscriptions, Books	General	474	415	400	400	400	400
100-0005-7550-00	Travel	General	25,078	27,975	35,000	35,000	35,000	35,000
Total Materials and Services			46,084	50,998	57,000	57,000	57,000	57,000
Total Expenditures			552,442	560,434	579,640	530,403	530,403	530,403

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 12-13	
	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FTE</u>	<u>Amount</u>
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	2.00	2.00	1.50	69,965
Department Assistant 4	0.60	0.60	0.50	0.50	15,218
Total Regular	<u>5.60</u>	<u>5.60</u>	<u>5.50</u>	<u>5.00</u>	<u>313,006</u>
PERS		24.60%, 26.39%			74,779
Social Security		7.65%			23,995
Worker's Compensation		0.35%			1,096
Unemployment		1.75%			5,478
Medical & Dental Insurance		\$1,019/mo			<u>55,049</u>
Total Personnel Services					<u><u>473,403</u></u>