

Douglas County, Oregon
 General Fund
 Nondepartmental (0900)

Department Overview

	<u>Actual FY 18-19</u>	<u>Actual FY 19-20</u>	<u>Actual FY 20-21</u>	<u>Revised Budget FY 21-22</u>	<u>Proposed FY 22-23</u>	<u>Approved FY 22-23</u>	<u>Adopted FY 22-23</u>
<u>REQUIREMENTS</u>							
Materials and Services	<u>1,275,503</u>	<u>954,955</u>	<u>1,356,698</u>	<u>3,226,106</u>	<u>2,125,749</u>	<u>2,125,749</u>	<u>2,125,749</u>
Total	<u>1,275,503</u>	<u>954,955</u>	<u>1,356,698</u>	<u>3,226,106</u>	<u>2,125,749</u>	<u>2,125,749</u>	<u>2,125,749</u>
<i>General Resource Contribution Required</i>	<i>1,275,503</i>	<i>954,955</i>	<i>1,356,698</i>	<i>3,226,106</i>	<i>2,125,749</i>	<i>2,125,749</i>	<i>2,125,749</i>

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Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-05-0900-500000	Legal Services	19,165	123	140,000	140,000	140,000	140,000
1000-05-0900-509900	Other Professional Services	347,113	165,690	599,840	268,000	268,000	268,000
1000-05-0900-509910	Other Prof Svcs-Adapt	0	580,465	645,773	262,749	262,749	262,749
1000-05-0900-509955	Other Prof Svcs-Mediation Svcs	78,255	78,255	85,000	85,000	85,000	85,000
1000-05-0900-550000	Intergovernmental Assistance	0	17,851	0	0	0	0
1000-05-0900-550020	Intgov't Asst Contrib to Other	50,000	15,000	1,386,493	1,000,000	1,000,000	1,000,000
1000-05-0900-550060	Intgov't Asst DFPA Rural Fire	242,700	0	0	0	0	0
1000-05-0900-556000	Grant Assistance	0	92,204	0	0	0	0
1000-05-0900-629900	Other Materials and Supplies	0	0	50,000	50,000	50,000	50,000
1000-05-0900-646000	Software	0	0	5,000	0	0	0
1000-05-0900-646001	Software Rental	22,276	30,683	38,000	40,000	40,000	40,000
1000-05-0900-646002	Software Maintenance	0	49,335	53,000	55,000	55,000	55,000
1000-05-0900-758000	Dues and Memberships	186,127	216,224	221,000	225,000	225,000	225,000
1000-05-0900-780000	Legal Publication and Printing	0	0	2,000	0	0	0
1000-05-0900-790000	Miscellaneous	9,319	3,353	0	0	0	0
1000-05-0900-790096	Misc Expense Reimbursement	0	107,515	0	0	0	0
Total Materials and Services		954,955	1,356,698	3,226,106	2,125,749	2,125,749	2,125,749
Total Expenditures		954,955	1,356,698	3,226,106	2,125,749	2,125,749	2,125,749