



This is a fillable form. Save the form to your computer, complete the form, print, sign, scan and send electronically.

A county must complete and submit this form along with the required documents listed below to the Oregon Department of Veterans' Affairs **no later than 9/30/2022** in order to receive state funds for the county's Veteran Services Office. Please submit the documents to: ODVA_CVSO-NSOFunding@odva.oregon.gov.

SUBMIT TO: ODVA_CVSO-NSOFunding@odva.oregon.gov

TIME PERIOD
July 1, 2022 to June 30, 2023

CONTACT INFORMATION

Oregon Department of Veterans' Affairs Statewide Veteran Services
700 Summer St NE Salem, OR 97301-1285
For questions, please call: (503) 373-2090

COUNTY
Yamhill

Budgeted Revenue for July 1, 2022 to June 30, 2023

ITEM	AMOUNT
County Funds	\$ 272,273 (estimated)
Carry forward of unspent budgeted funds from previous fiscal year (if applicable)	\$ 0.00
ODVA Funds for 2022-23	\$ 124,957
Other Funds (Identify source)	\$
TOTAL REVENUE	\$ 397,230

Budgeted Expenditures for July 1, 2022 to June 30, 2023

TOTAL BUDGETED EXPENDITURES \$ 397,230

(NOTE: Budgeted expenditures should match budgeted revenue)

Required Documents

- A copy of the approved budget for county Veteran Services Office for the fiscal year 2023.
- A copy of the actual revenue and expenditures for the prior fiscal year, **if changed since submission with fourth quarter report.**
- *A description of the planned use of the carry-forward funds from FY 2022, if applicable.*
- If the county contracts for the provision of veteran services, attach a signed copy of the contract.

CERTIFICATION

By my signature below, I hereby certify the following: the county is applying for funds for the county Veteran Services Office from the Oregon Department of Veterans' Affairs; the county will use these funds only as provided in ORS 406.310 and ORS 406.450 – 406.460; the county will comply with the Oregon Administrative Rules in Chapter 274, Division 030 that govern these funds; and the county will submit quarterly reports of activities and expenditures to the Oregon Department of Veterans' Affairs no later than the 30th day of the month following the end of each quarter.

Printed Name of County Commissioner/Judge (or designee)

Lindsay Berschauer

Signature of Authorized County Representative named above

Lindsay Berschauer

Date Signed

9/15/22

Title of Signer

Chair, Board of Commissioners

Email Address

berschauerl@co.yamhill.or.us

Telephone Number

503-434-7501

ODVA APPROVED FOR FUNDING

Authorized Signature

RL

Date

9/19/2022

Accepted by Yamhill County
Board of Commissioners on

9/15/22

by Board Order

22-290



ADOPTED VETERANS BUDGET						
FISCAL YEAR 2022-2023						
ACCOUNT NUMBER	DESCRIPTION	FTE	FY 23 BUDGET	ACCOUNT NUMBER	DESCRIPTION	FY 23 BUDGET
016-071-334.09-P115	STATE HEALTH GRANT - Base		124,957			
	County General Funds - FY 2022-23		272,273			
	TOTAL REVENUE		397,230			
PERSONNEL						
					MATERIALS & SERVICES	
						FY 23 BUDGET
016-071-401.02-P115	ADMIN OFFICE SPECIALIST	0.007	388	016-071-510.01-P115	CENTRAL SUPPLIES	236
016-071-401.18-P115	ADMIN SERVICES DIRECTOR	0.008	878	016-071-511.99-P115	MISC OP SUPPLIES	472
016-071-401.30-P115	SR VETERANS SERVICES OFFICER (2.0 FTE) + SR MANAGEMENT ANALYST (0.21 FTE)	2.021	161,800	016-071-513.01-P115	EDUCATIONAL MATERIALS	24
016-071-401.32-P115	MANAGEMENT ANALYST	0.007	451	016-071-513.03-P115	PUBLICATIONS & DUES	815
016-071-401.33-P115	HHS DIRECTOR	0.010	1,298	016-071-543.01-P115	DEPT. EQUIPMENT	236
016-071-401.35-P115	PROGRAM MANAGER 3	0.100	9,646	016-071-583.02-P115	DATA PROCESSING SUPPLIES	39
016-071-401.37-P115	PROGRAM MANAGER 1	0.007	549	016-071-610.01-P115	PROFESSIONAL SERVICES	516
016-071-401.48-P115	DATA ANALYST	0.007	459	016-071-610.24-P115	INTERPRETER SERVICES	100
016-071-402.02-P115	OFFICE SPECIALIST 2	1.000	42,432	016-071-611.01-P115	AUDIT	250
016-071-402.15-P115	ACCOUNTING TECH	0.004	223	016-071-611.02-P115	CONTRACT SERVICES	1,095
016-071-475.00-P115	LONGEVITY PAY		142	016-071-611.03-P115	JANITORIAL CONTRACT	52
016-071-479.00-P115	OTHER EARNINGS		32	016-071-612.02-P115	SCHOOLS AND CONFERENCES	79
016-071-482.00-P115	EXTRA HELP		296	016-071-620.01-P115	TELEPHONE	1,561
016-071-485.00-P115	CERTIFICATION/EDUCATION		1,209	016-071-621.01-P115	POSTAGE	110
016-071-486.00-P115	INCENTIVE PAY		119	016-071-630.01-P115	TRAVEL EXPENSES	874
016-071-490.00-P115	MEDICARE TAX		2,830	016-071-640.01-P115	ADVERTISING	315
016-071-491.00-P115	FICA		12,376	016-071-650.01-P115	EQUIPMENT LEASE	42
016-071-492.00-P115	RETIREMENT		40,355	016-071-652.01-P115	BUILDING RENT	6,423
016-071-493.10-P115	MEDICAL INSURANCE		65,330	016-071-670.02-P115	HEAT/WATER/LIGHT	906
016-071-493.12-P115	EMPLOYEE ASSISTANCE PROGRAM		76	016-071-683.01-P115	COPY MACHINES/MAINT	432
016-071-493.15-P115	VEBA		3,806	016-071-683.02-P115	DEPT EQUIP MAINTENANCE	1,523
016-071-493.20-P115	DENTAL INSURANCE		4,056	016-071-699.01-P115	OTHER EXPENSE (COVID-19)	79
016-071-493.25-P115	VISION INSURANCE		461	016-071-699.07-P115	WRAP SERVICES	
016-071-493.31-P115	SHORT TERM DISABILITY		1,248	016-071-780.01-P115	BUILDING RESERVE	11,415
016-071-493.40-P115	LIFE INSURANCE		76	016-071-780.02-P115	INTERNAL PROPERTY INSURANCE	319
016-071-494.00-P115	ACCIDENT INSURANCE		235	016-071-780.03-P115	ADMIN OVERHEAD	6,539
016-071-494.80-P115	TIME LOSS RESERVE		222	016-071-780.04-P115	TELECOMMUNICATIONS	1,240
016-071-495.00-P115	UNEMPLOYMENT		208	016-071-780.06-P115	EQUIPMENT REPLACEMENT	2,220
016-071-496.00-P115	WORKERS COMP ASSESSMENT		79	016-071-780.09-P115	MANUAL CHECK CHARGE	20
016-071-499.00-P115	FET/VACATION/SICK (SELLBACK)		786	016-071-780.15-P115	COMPUTER NETWORK CHARGE	1,223
016-071-499.98-P155	COMP TIME LIABILITY ADJUSTMENT		31	016-071-780.17-P115	INTERNAL POSTAGE	30
016-071-499.99-P115	VACATION LIABILITY ADJUSTMENT		590	016-071-780.27-P115	INTERNAL LIABILITY	831
	SUBTOTAL FOR PERSONNEL	3.17	352,687	016-071-780.46-P115	CO INT NETWORK CHARGES	3,741
				016-071-780.54-P115	TELECOMM PER CALL	515
				016-071-780.55-P115	INT LEGAL SERVICES	271
					SUBTOTAL FOR MATERIALS & SERVICES	44,543
					DEPT EQUIPMENT	-
					SUBTOTAL FOR CAPITAL	-

B.D. 22-290