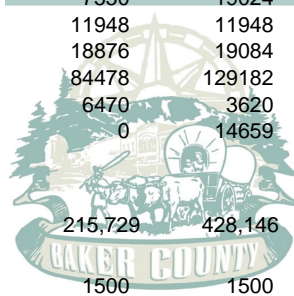


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2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
262679	274701	276210	3010101	BEGINNING FUND BALANCE	375651	375651	375651		
-1351	-7893	20000	3303100	HEALTHY START MEDICAID FD	100	100	100		
54560	127013	28437	3303118	FEDERAL TITLE FUNDS	30555	30555	30555		
3956	0	100	3303401	JUVENILE CRIME PREVENTION	100	100	100		
25276	26271	26220	3303421	C.A.M.I. FUNDS	27162	27162	27162		
150143	136202	122018	3303443	OCCF STATE FUNDS	133610	133610	133610		
175	0	0	3303445	SKATEBOARD PARK GRANTS	0	0	0		
16458	32000	38625	3303448	HEALTHY START STATE FUNDS	100	100	100		
4372	7770	6500	3606101	EARNED INTEREST	11000	11000	11000		
56312	39839	50000	3606501	CONTRIBUTIONS/GRANTS	40000	40000	40000		
6000	0	0	3606502	LEO ADLER COMM FUND GRANT	0	0	0		
110591	66012	108750	3606504	DRUG FREE COMMUNITY GRANT	100000	100000	100000		
10000	0	0	3606505	OCTF/GRANTS	0	0	0		
500	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0		
29900	22794	30000	3707403	INFO SPECIALIST REIMB	30000	30000	30000		
10000	10000	10000	3909101	TR FR GENERAL FUND	10000	10000	10000		
739,571	734,709	716,860		Total Revenue	758,278	758,278	758,278		
9040	0	42564	5101101	CCF DIRECTOR - HR DIR	0	0	0		
38070	43644	0	5101102	ASSISTANT DIRECTOR	46500	46500	46500		
1194	15501	11444	5101107	DEPARTMENT ASSISTANT	11391	11391	11391		
7754	200	0	5101108	SICA PII COORDINATOR	0	0	0		
0	429	0	5101201	SEASONAL/TEMP	0	0	0		
0	592	6911	5101202	PT PROGRAM ASSISTANT	0	0	0		
0	0	1000	5101206	INSURANCE PAY	1000	1000	1000		
12508	9552	9963	5102101	GROUP INSURANCE	17872	17872	17872		
8883	9407	13400	5102201	RETIREMENT	14350	14350	14350		
4396	4618	4150	5102301	SOCIAL SECURITY	4450	4450	4450		
190	177	150	5102601	WORKERS COMPENSATION	150	150	150		
82,035	84,120	89,582		Total Personnel	95,713	95,713	95,713		
0	0	9297	5205101	COUNTY ADMIN FEE	10275	10275	10275		
0	69772	117320	5208003	DRUG FREE COMMUNITY EXP	144438	144438	144438		
3349	4866	4055	5208202	F.P.S.S.P.	4958	4958	4958		
29400	20739	42000	5208207	INFO SPECIALIST SERVICES	36555	36555	36555		
1356	0	0	5208213	CCDBG(A)-TECHNICAL ASST	0	0	0		
6885	11759	10430	5208214	CCDBG(A)-AWARD	10351	10351	10351		
11	0	0	5208227	YI - TRAINING/COORD	0	0	0		
5633	22573	13952	5208230	YI - AWARDS	15246	15246	15246		
0	27752	76442	5208300	HEALTHY START-GF-AWARDS	100	100	100		
522	135	0	5208301	HEALTHY START-TRAIN/COORD	100	100	100		
0	-508	0	5208302	JS-TRAINING/COORD	0	0	0		
14757	28758	9087	5208303	BASIC CAPACITY ADMIN EXP	10141	10141	10141		
19883	25333	45000	5208311	SOS PROJECT	62540	62540	62540		
4879	19450	11250	5208315	GS-AWARDS	18911	18911	18911		
-268	0	0	5208336	CYF-COMM. DEVELOPEMENT	0	0	0		
7550	19024	11250	5208338	CYF- AWARDS	12500	12500	12500		
11948	11948	11948	5208351	C.A.S.A.	12223	12223	12223		
18876	19084	115272	5208355	C.A.M.I.	113259	113259	113259		
84478	129182	93757	5208601	SPECIAL PROJECTS	142750	142750	142750		
6470	3620	43577	5208603	COMMUNITY INVESTMENT	60656	60656	60656		
0	14659	10141	5208604	PROJECT ALERT	4962	4962	4962		
215,729	428,146	624,778		Total Materials & Services	659,965	659,965	659,965		
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500		



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2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA								
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
156820	0		0 5609114	TR TO HEALTH DEPARTMENT	100	100	100	
8788	0		0 5609118	TR JUVENILE DEPARTMENT	0	0	0	
167,108	1,500	1,500		TRANSFERS	1,600	1,600	1,600	
0	0	1000	5708001	CONTINGENCY	1000	1000	1000	
0	0	1,000		CONTINGENCY	1,000	1,000	1,000	
464,872	513,766	716,860	100	TOTAL EXPENSE	758,278	758,278	758,278	

241 FUND SUMMARY

2003-2004	2004-2005	ADOPTED		PROPOSED	APPROVED	ADOPTED
739571	734709	716860		758278	758278	758278
82035	84120	89582	TOTAL REVENUE	95713	95713	95713
215729	428146	624778	TOTAL PERSONNEL	659965	659965	659965
0	0	0	TOTAL MATERIALS & SERV	0	0	0
167108	1500	1500	TOTAL CAPITAL	1600	1600	1600
0	0	1000	TOTAL TRANSFERS	1000	1000	1000
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
464872	513766	716860	TOTAL EXPENSES	758278	758278	758278

