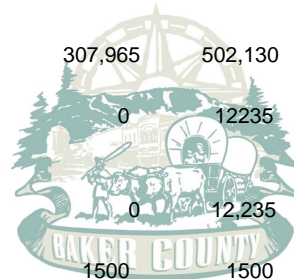


241 - COMM ON

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
274924	300213	232898	3010101	BEGINNING FUND BALANCE	274032	274032	274032
0	0	19500	3303100	HEALTHY START MEDICAID FD	2000	2000	2000
0	237713	696484	3303101	CHILD/FAMILIES DIVISION	543104	543104	543104
32246	25147	27406	3303118	FEDERAL TITLE FUNDS	26023	26023	26023
28475	28548	29010	3303421	C.A.M.I. FUNDS	29008	29008	29008
135942	170452	170453	3303443	OCCF STATE FUNDS	158520	158520	158520
0	0	39078	3303448	HEALTHY START STATE FUNDS	39894	39894	39894
18741	17372	18000	3606101	EARNED INTEREST	11000	11000	11000
110461	49867	40800	3606501	CONTRIBUTIONS/GRANTS	33100	33100	33100
8000	0	0	3606502	LEO ADLER COMM FUND GRANT	0	0	0
55419	2593	0	3606504	DRUG FREE COMMUNITY GRANT	0	0	0
39500	44000	47000	3707403	INFO SPECIALIST REIMB	44000	44000	44000
10000	10000	10000	3909101	TR FR GENERAL FUND	10000	10000	10000
713,708	885,905	1,330,629		Total Revenue	1,170,681	1,170,681	1,170,681
47400	49296	51264	5101102	DIRECTOR	52284	52284	52284
19713	24792	27618	5101107	DEPARTMENT ASSISTANT	29562	29562	29562
1000	0	0	5101206	INSURANCE PAY	0	0	0
15008	21134	22750	5102101	GROUP INSURANCE	25300	25300	25300
15569	12822	13700	5102201	RETIREMENT	11450	11450	11450
5174	5626	6050	5102301	SOCIAL SECURITY	6300	6300	6300
168	162	200	5102601	WORKERS COMPENSATION	200	200	200
104,032	113,832	121,582		Total Personnel	125,096	125,096	125,096
0	0	500	5203201	CHILDREN/FAMILIES ADMIN	500	500	500
0	143067	328864	5203202	CHILDREN/FAMILIES BAKER	272281	272281	272281
0	23916	72115	5203203	CHILDREN/FAMILIES WALLOWA	67706	67706	67706
0	60621	278005	5203204	CHILDREN/FAMILIES UNION	203117	203117	203117
0	0	8270	5205101	COUNTY ADMIN FEE	12594	12594	12594
31973	12008	0	5208003	DRUG FREE COMMUNITY EXP	0	0	0
4621	3860	3523	5208202	F.P.S.S.P.	3523	3523	3523
38700	45155	60480	5208207	INFO SPECIALIST SERVICES	60199	60199	60199
13510	8699	10000	5208214	CCDBG(A)-AWARD	10000	10000	10000
13723	13166	13883	5208230	YI - AWARDS	12500	12500	12500
18208	0	0	5208300	HEALTHY START-GF-AWARDS	0	0	0
0	0	0	5208301	HEALTHY START-TRAIN/COORD	0	0	0
0	9	0	5208302	JS-TRAINING/COORD	0	0	0
9945	14716	39600	5208303	BASIC CAPACITY ADMIN EXP	132820	132820	132820
56791	35064	25226	5208311	SOS PROJECT	31938	31938	31938
11443	11124	12500	5208315	GS-AWARDS	12850	12850	12850
19558	9946	12500	5208338	CYF- AWARDS	12850	12850	12850
12224	21000	16250	5208351	C.A.S.A.	16705	16705	16705
21543	24681	50235	5208355	C.A.M.I.	45554	45554	45554
38201	59453	148471	5208601	SPECIAL PROJECTS	61570	61570	61570
14575	15645	51616	5208603	COMMUNITY INVESTMENT	44484	44484	44484
2950	0	0	5208604	PROJECT ALERT	0	0	0
307,965	502,130	1,132,038		Total Materials & Services	1,001,191	1,001,191	1,001,191
0	12235	0	5404502	CAPITAL OUTLAY-CAMI	0	0	0
0	12,235	0		Total Capital	0	0	0
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500



241 - COMM ON

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008						
0	0	74509	5609114	TR TO HEALTH DEPARTMENT	41894	41894	41894
1,500	1,500	76,009		TRANSFERS	43,394	43,394	43,394
0	0	1000	5708001	CONTINGENCY	1000	1000	1000
0	0	1,000		CONTINGENCY	1,000	1,000	1,000
413,497	629,697	1,330,629	100	TOTAL EXPENSE	1,170,681	1,170,681	1,170,681

241 FUND SUMMARY

2006-2007	2007-2008	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
713708	885905	1330629	TOTAL REVENUE	1170681	1170681	1170681
104032	113832	121582	TOTAL PERSONNEL	125096	125096	125096
307965	502130	1132038	TOTAL MATERIALS & SERV	1001191	1001191	1001191
0	12235	0	TOTAL CAPITAL	0	0	0
1500	1500	76009	TOTAL TRANSFERS	43394	43394	43394
0	0	1000	TOTAL CONTINGENCY	1000	1000	1000
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
413497	629697	1330629	TOTAL EXPENSES	1170681	1170681	1170681

