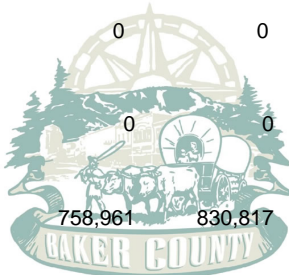


241 - COMM ON

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA									
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
216067	164852	125802	3010101	BEGINNING FUND BALANCE	40934	40934	40934		
466850	488878	186455	3303101	CHILD/FAMILIES DIVISION	0	0	0		
17307	15896	15896	3303118	FEDERAL TITLE FUNDS	0	0	0		
23281	25019	27685	3303421	C.A.M.I. FUNDS	25000	25000	25000		
129741	158215	124164	3303443	OCCF STATE FUNDS	0	0	0		
1422	957	100	3606101	EARNED INTEREST	0	0	0		
6711	10480	4200	3606501	CONTRIBUTIONS/GRANTS	0	0	0		
52432	35834	37500	3707403	INFO SPECIALIST REIMB	0	0	0		
10000	0	0	3909101	TR FR GENERAL FUND	0	0	0		
923,811	900,131	521,802		Total Revenue	65,934	65,934	65,934		
53193	54708	0	5101102	DIRECTOR	0	0	0		
0	0	0	5101103	INTERIM DIRECTOR	0	0	0		
30822	31692	36355	5101107	DEPARTMENT ASSISTANT	0	0	0		
19109	20061	15000	5102101	GROUP INSURANCE	0	0	0		
11725	14436	5815	5102201	RETIREMENT	0	0	0		
6284	6464	3035	5102301	SOCIAL SECURITY	0	0	0		
177	168	100	5102601	WORKERS COMPENSATION	0	0	0		
121,310	127,529	60,305		Total Personnel	0	0	0		
0	46	44780	5203201	CHILDREN/FAMILIES ADMIN	0	0	0		
229139	246238	97065	5203202	CHILDREN/FAMILIES BAKER	0	0	0		
59827	47485	26546	5203203	CHILDREN/FAMILIES WALLOWA	0	0	0		
163904	176541	58469	5203204	CHILDREN/FAMILIES UNION	0	0	0		
0	16397	15179	5205101	COUNTY ADMIN FEE	6395	6395	6395		
3531	3396	3396	5208202	F.P.S.S.P.	0	0	0		
46679	49000	37500	5208207	INFO SPECIALIST SERVICES	0	0	0		
4	0	0	5208228	YI - COMM. DVLPMT.	0	0	0		
13776	12500	12500	5208230	YI - AWARDS	0	0	0		
2811	3128	24004	5208303	BASIC CAPACITY ADMIN EXP	0	0	0		
10000	0	0	5208311	SOS PROJECT	0	0	0		
8957	11087	11088	5208315	GS-AWARDS	0	0	0		
10266	11087	11088	5208338	CYF- AWARDS	0	0	0		
13038	14549	0	5208351	C.A.S.A.	0	0	0		
13115	21696	36136	5208355	C.A.M.I.	34000	34000	34000		
53511	71673	71740	5208601	SPECIAL PROJECTS	25539	25539	25539		
7593	16965	9506	5208603	COMMUNITY INVESTMENT	0	0	0		
636,151	701,788	458,997		Total Materials & Services	65,934	65,934	65,934		
1500	1500	1500	5609103	TR TO LEAVE FUND	0	0	0		
1,500	1,500	1,500		TRANSFERS	0	0	0		
0	0	1000	5708001	CONTINGENCY	0	0	0		
0	0	1,000		CONTINGENCY	0	0	0		
758,961	830,817	521,802	100	TOTAL EXPENSE	65,934	65,934	65,934		



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012	ADOPTED					
241 FUND SUMMARY							
2010-2011	2011-2012	ADOPTED			PROPOSED	APPROVED	ADOPTED
923811	900131	521802		TOTAL REVENUE	65934	65934	65934
121310	127529	60305		TOTAL PERSONNEL	0	0	0
636151	701788	458997		TOTAL MATERIALS & SERV	65934	65934	65934
0	0	0		TOTAL CAPITAL	0	0	0
1500	1500	1500		TOTAL TRANSFERS	0	0	0
0	0	1000		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
758961	830817	521802		TOTAL EXPENSES	65934	65934	65934

