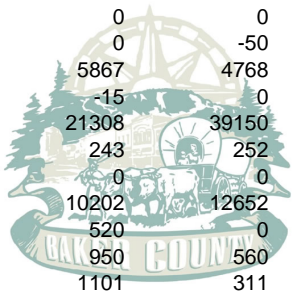


241 - COMM ON

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
199115	242185	253288	3010101	BEGINNING FUND BALANCE	314081	314081	314081
0	4376	2000	3303100	HEALTHY START MEDICAID FD	10000	10000	10000
73961	81861	76592	3303118	FEDERAL TITLE FUNDS	91088	91088	91088
111716	44499	0	3303401	JUVENILE CRIME PREVENTION	0	0	0
22005	22445	31840	3303421	C.A.M.I. FUNDS	30851	30851	30851
38988	2647	0	3303442	CSD-STATE FUNDS	0	0	0
165559	144856	135012	3303443	OCCF STATE FUNDS	134247	134247	134247
23794	373	500	3303445	SKATEBOARD PARK GRANTS	500	500	500
0	0	38750	3303448	HEALTHY START STATE FUNDS	33025	33025	33025
7405	5870	8000	3606101	EARNED INTEREST	5000	5000	5000
75823	71767	95500	3606501	CONTRIBUTIONS/GRANTS	75000	75000	75000
100000	2500	9000	3606502	LEO ADLER COMM FUND GRANT	9000	9000	9000
48897	108103	130000	3606504	DRUG FREE COMMUNITY GRANT	81250	81250	81250
13830	13000	13000	3606505	OCTF/GRANTS	0	0	0
40755	34489	100	3606506	OR HLTH DIV TOBACCO ED GT	100	100	100
10000	0	0	3606507	OR OFFICE OF RURAL HEALTH	0	0	0
10000	0	0	3606508	ST ELIZABETH HEALTH SERV	0	0	0
39588	37903	100	3606509	NDN - PREVENTION GRANT	0	0	0
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
15800	39650	33000	3707403	INFO SPECIALIST REIMB	30000	30000	30000
35000	51691	10000	3909101	TR FR GENERAL FUND	10000	10000	10000
9000	14501	12537	3909105	TR FROM HEALTH DEPT	0	0	0
1,041,236	922,716	849,219		Total Revenue	824,142	824,142	824,142
38676	41263	22888	5101101	CCF DIRECTOR - HR DIR	0	0	0
31448	34568	37283	5101102	ASSISTANT DIRECTOR	42144	42144	42144
2000	0	0	5101104	PAROLE/PROBATION COUNS	0	0	0
18493	0	0	5101105	FAMILY SUPPORT WORKER	0	0	0
21884	0	0	5101106	ASSESSMENT/YOUTH SER SUP	0	0	0
9798	0	0	5101107	DEPARTMENT ASSISTANT	11046	11046	11046
10569	7612	8000	5101108	SICA PII COORDINATOR	0	0	0
22023	0	0	5101109	TOBACCO PREVENTION COOR	0	0	0
3690	0	0	5101111	DEPARTMENT ASSISTANT II	0	0	0
11332	0	0	5101112	DRUG FREE SKILLS COOR	20623	20623	20623
11624	0	0	5101113	DRG FREE MOBILIZATION COR	34354	34354	34354
13161	0	100	5101201	SEASONAL/TEMP	0	0	0
3799	0	0	5101202	PT PROGRAM ASSISTANT	0	0	0
10422	0	0	5101203	PT PROGRAM COORDINATOR	0	0	0
43131	24115	18924	5102101	GROUP INSURANCE	35560	35560	35560
28095	15140	8415	5102201	RETIREMENT	20350	20350	20350
15708	6602	4756	5102301	SOCIAL SECURITY	8280	8280	8280
1695	243	122	5102601	WORKERS COMPENSATION	220	220	220
297,548	129,543	100,488		Total Personnel	172,577	172,577	172,577
0	0	0	5205101	COUNTY ADMIN FEE	6206	6206	6206
0	0	1000	5208002	SKATEBOARD PARK	2125	2125	2125
12000	0	0	5208003	DRUG FREE COMMUNITY EXP	9207	9207	9207
0	0	12000	5208005	PARTNERSHIP II	0	0	0
0	-50	0	5208201	YOUTH INVESTMENT	0	0	0
5867	4768	5040	5208202	F.P.S.S.P.	4054	4054	4054
-15	0	0	5208204	YOUTH INVESTMENT-OPER	0	0	0
21308	39150	34000	5208207	INFO SPECIALIST SERVICES	33000	33000	33000
243	252	0	5208212	CCDBG(A)-EVALUATION	0	0	0
0	0	0	5208213	CCDBG(A)-TECHNICAL ASST	0	0	0
10202	12652	10000	5208214	CCDBG(A)-AWARD	10000	10000	10000
520	0	0	5208224	CCDBG(B)-AWARD	0	0	0
950	560	0	5208227	YI - TRAINING/COORD	0	0	0
1101	311	0	5208228	YI - COMM. DVLPMT.	0	0	0



241 - COMM ON

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED					
171	1		0 5208229	YI - EVAL/MONITORING	0	0	0
22245	13933		15500 5208230	YI - AWARDS	18206	18206	18206
0	0		2550 5208300	HEALTHY START-GF-AWARDS	48050	48050	48050
188	3889		0 5208301	HEALTHY START-TRAIN/COORD	2100	2100	2100
0	0		38452 5208303	BASIC CAPACITY ADMIN EXP	40437	40437	40437
0	27963		47000 5208311	SOS PROJECT	20002	20002	20002
1292	409		0 5208312	GS-TRAINING/COORD	0	0	0
1166	404		0 5208313	GS-COMM. DVLPMNT.	0	0	0
363	0		0 5208314	GS-EVAL/MONITORING	0	0	0
11349	23365		12500 5208315	GS-AWARDS	18875	18875	18875
1747	1728		0 5208335	CYF-TRAINING/COORD	0	0	0
2037	2013		0 5208336	CYF-COMM. DEVELOPEMENT	0	0	0
393	977		0 5208337	CYF- EVAL/MONITORING	0	0	0
22873	32998		12500 5208338	CYF- AWARDS	16000	16000	16000
11948	11351		10750 5208351	C.A.S.A.	11948	11948	11948
25922	16868		107840 5208355	C.A.M.I.	122452	122452	122452
339907	49797		227111 5208601	SPECIAL PROJECTS	224189	224189	224189
2322	3083		31500 5208603	COMMUNITY INVESTMENT	51212	51212	51212
2902	0		0 5208604	PROJECT ALERT	11002	11002	11002
1000	0		0 5208605	REDUCE TEEN PREGNANCY	0	0	0
500,001	246,422		567,743	Total Materials & Services	649,065	649,065	649,065
1500	1500		1500 5609103	TR TO LEAVE FUND	1500	1500	1500
0	223299		169700 5609114	TR TO HEALTH DEPARTMENT	0	0	0
0	59273		8788 5609118	TR JUVENILE DEPARTMENT	0	0	0
1,500	284,072		179,988	TRANSFERS	1,500	1,500	1,500
0	0		1000 5708001	CONTINGENCY	1000	1000	1000
0	0		1,000	CONTINGENCY	1,000	1,000	1,000
799,049	660,037		849,219 100	TOTAL EXPENSE	824,142	824,142	824,142



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED					
<b>241 FUND SUMMARY</b>							
2001-2002	2002-2003	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>1041236</b>	<b>922716</b>	<b>849219</b>		TOTAL REVENUE	<b>824142</b>	<b>824142</b>	<b>824142</b>
297548	129543	100488		TOTAL PERSONNEL	172577	172577	172577
500001	246422	567743		TOTAL MATERIALS & SERV	649065	649065	649065
0	0	0		TOTAL CAPITAL	0	0	0
1500	284072	179988		TOTAL TRANSFERS	1500	1500	1500
0	0	1000		TOTAL CONTINGENCY	1000	1000	1000
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
<b>799049</b>	<b>660037</b>	<b>849219</b>		TOTAL EXPENSES	<b>824142</b>	<b>824142</b>	<b>824142</b>

