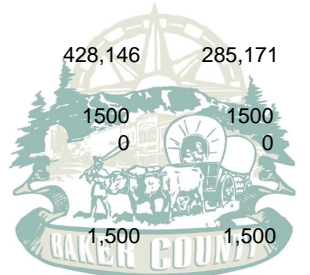


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2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
274701	220941	375651	3010101	BEGINNING FUND BALANCE	338679	338679	338679		
-7893	26510	100	3303100	HEALTHY START MEDICAID FD	100	100	100		
127013	28864	30555	3303118	FEDERAL TITLE FUNDS	30555	30555	30555		
0	0	100	3303401	JUVENILE CRIME PREVENTION	0	0	0		
26271	26957	27162	3303421	C.A.M.I. FUNDS	27164	27164	27164		
136202	134379	133610	3303443	OCCF STATE FUNDS	133610	133610	133610		
32000	0	100	3303448	HEALTHY START STATE FUNDS	100	100	100		
7770	13610	11000	3606101	EARNED INTEREST	18000	18000	18000		
39839	35397	40000	3606501	CONTRIBUTIONS/GRANTS	85000	85000	85000		
0	32685	0	3606502	LEO ADLER COMM FUND GRANT	0	0	0		
66012	93875	100000	3606504	DRUG FREE COMMUNITY GRANT	0	0	0		
0	0	0	3606506	OR HLTH DIV TOBACCO ED GT	0	0	0		
22794	22000	30000	3707403	INFO SPECIALIST REIMB	47000	47000	47000		
10000	10000	10000	3909101	TR FR GENERAL FUND	10000	10000	10000		
734,709	645,218	758,278		Total Revenue	690,208	690,208	690,208		
43644	44712	49500	5101102	ASSISTANT DIRECTOR	49296	49296	49296		
15501	10174	20391	5101107	DEPARTMENT ASSISTANT	24792	24792	24792		
200	0	0	5101108	SICA PII COORDINATOR	0	0	0		
429	416	0	5101201	SEASONAL/TEMP	0	0	0		
592	407	0	5101202	PT PROGRAM ASSISTANT	0	0	0		
0	1000	1000	5101206	INSURANCE PAY	0	0	0		
9552	10006	17872	5102101	GROUP INSURANCE	21892	21892	21892		
9407	12413	14350	5102201	RETIREMENT	13392	13392	13392		
4618	4353	4450	5102301	SOCIAL SECURITY	5700	5700	5700		
177	141	150	5102601	WORKERS COMPENSATION	200	200	200		
84,120	83,622	107,713		Total Personnel	115,272	115,272	115,272		
0	0	10275	5205101	COUNTY ADMIN FEE	7406	7406	7406		
69772	100428	144438	5208003	DRUG FREE COMMUNITY EXP	15958	15958	15958		
4866	4136	4958	5208202	F.P.S.S.P.	4957	4957	4957		
20739	14875	36555	5208207	INFO SPECIALIST SERVICES	47000	47000	47000		
11759	7851	10351	5208214	CCDBG(A)-AWARD	10351	10351	10351		
22573	14966	15246	5208230	YI - AWARDS	15247	15247	15247		
27752	-7625	100	5208300	HEALTHY START-GF-AWARDS	200	200	200		
135	0	100	5208301	HEALTHY START-TRAIN/COORD	0	0	0		
-508	0	0	5208302	JS-TRAINING/COORD	0	0	0		
28758	5663	10141	5208303	BASIC CAPACITY ADMIN EXP	96387	96387	96387		
25333	33172	62540	5208311	SOS PROJECT	50800	50800	50800		
19450	12470	18911	5208315	GS-AWARDS	12500	12500	12500		
19024	4754	12500	5208338	CYF- AWARDS	12500	12500	12500		
11948	12223	12223	5208351	C.A.S.A.	12223	12223	12223		
19084	25541	113259	5208355	C.A.M.I.	56063	56063	56063		
129182	44538	130750	5208601	SPECIAL PROJECTS	173421	173421	173421		
3620	6794	60656	5208603	COMMUNITY INVESTMENT	49696	49696	49696		
14659	5385	4962	5208604	PROJECT ALERT	7627	7627	7627		
428,146	285,171	647,965		Total Materials & Services	572,336	572,336	572,336		
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500		
0	0	100	5609114	TR TO HEALTH DEPARTMENT	100	100	100		
1,500	1,500	1,600		TRANSFERS	1,600	1,600	1,600		



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2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA								
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0		1000 5708001	CONTINGENCY	1000	1000	1000	
0	0	1,000		CONTINGENCY	1,000	1,000	1,000	
513,766	370,293	758,278	100	TOTAL EXPENSE	690,208	690,208	690,208	

241 FUND SUMMARY

2004-2005	2005-2006	ADOPTED		PROPOSED	APPROVED	ADOPTED
734709	645218	758278	TOTAL REVENUE	690208	690208	690208
84120	83622	107713	TOTAL PERSONNEL	115272	115272	115272
428146	285171	647965	TOTAL MATERIALS & SERV	572336	572336	572336
0	0	0	TOTAL CAPITAL	0	0	0
1500	1500	1600	TOTAL TRANSFERS	1600	1600	1600
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
513766	370293	758278	TOTAL EXPENSES	690208	690208	690208

