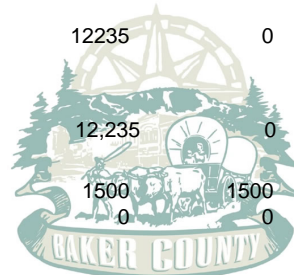


241 - COMM ON

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
300213	256208	274032	3010101	BEGINNING FUND BALANCE	260010	260010	260010		
0	5791	2000	3303100	HEALTHY START MEDICAID FD	100	100	100		
237713	597635	543104	3303101	CHILD/FAMILIES DIVISION	542063	542063	542063		
25147	30278	26023	3303118	FEDERAL TITLE FUNDS	17307	17307	17307		
28548	29009	29008	3303421	C.A.M.I. FUNDS	24676	24676	24676		
170452	170453	158520	3303443	OCCF STATE FUNDS	152166	152166	152166		
0	39078	39894	3303448	HEALTHY START STATE FUNDS	100	100	100		
17372	9078	11000	3606101	EARNED INTEREST	3000	3000	3000		
49867	51596	33100	3606501	CONTRIBUTIONS/GRANTS	32350	32350	32350		
2593	0	0	3606504	DRUG FREE COMMUNITY GRANT	0	0	0		
44000	56890	44000	3707403	INFO SPECIALIST REIMB	44000	44000	44000		
10000	10000	10000	3909101	TR FR GENERAL FUND	10000	10000	10000		
885,905	1,256,016	1,170,681		Total Revenue	1,085,772	1,085,772	1,085,772		
49296	51264	52284	5101102	DIRECTOR	53640	53640	53640		
24792	27618	29562	5101107	DEPARTMENT ASSISTANT	31068	31068	31068		
21134	21875	25300	5102101	GROUP INSURANCE	19950	19950	19950		
12822	13652	11450	5102201	RETIREMENT	11850	11850	11850		
5626	5947	6300	5102301	SOCIAL SECURITY	6500	6500	6500		
162	152	200	5102601	WORKERS COMPENSATION	200	200	200		
113,832	120,508	125,096		Total Personnel	123,208	123,208	123,208		
0	-30	500	5203201	CHILDREN/FAMILIES ADMIN	34126	34126	34126		
143067	313852	272281	5203202	CHILDREN/FAMILIES BAKER	248494	248494	248494		
23916	61104	67706	5203203	CHILDREN/FAMILIES WALLOWA	69021	69021	69021		
60621	191925	203117	5203204	CHILDREN/FAMILIES UNION	207048	207048	207048		
0	0	12594	5205101	COUNTY ADMIN FEE	19987	19987	19987		
12008	0	0	5208003	DRUG FREE COMMUNITY EXP	0	0	0		
3860	3860	3523	5208202	F.P.S.S.P.	3531	3531	3531		
45155	46105	60199	5208207	INFO SPECIALIST SERVICES	63183	63183	63183		
8699	11301	10000	5208214	CCDBG(A)-AWARD	0	0	0		
13166	15539	12500	5208230	YI - AWARDS	13776	13776	13776		
0	15931	0	5208300	HEALTHY START-GF-AWARDS	100	100	100		
0	45759	0	5208301	HEALTHY START-TRAIN/COORD	0	0	0		
9	0	0	5208302	JS-TRAINING/COORD	0	0	0		
14716	21839	132820	5208303	BASIC CAPACITY ADMIN EXP	5000	5000	5000		
35064	20709	31938	5208311	SOS PROJECT	32347	32347	32347		
11124	13876	12850	5208315	GS-AWARDS	11088	11088	11088		
9946	12525	12850	5208338	CYF- AWARDS	11088	11088	11088		
21000	16250	16705	5208351	C.A.S.A.	16250	16250	16250		
24681	22600	45554	5208355	C.A.M.I.	46724	46724	46724		
59453	47023	61570	5208601	SPECIAL PROJECTS	137213	137213	137213		
15645	17161	44484	5208603	COMMUNITY INVESTMENT	41088	41088	41088		
502,130	877,329	1,001,191		Total Materials & Services	960,064	960,064	960,064		
12235	0	0	5404502	CAPITAL OUTLAY-CAMI	0	0	0		
12,235	0	0		Total Capital	0	0	0		
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500		
0	0	41894	5609114	TR TO HEALTH DEPARTMENT	0	0	0		



Source: MAIN

241 - COMM ON

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA								
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1,500	1,500	43,394		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	
629,697	999,337	1,170,681	100	TOTAL EXPENSE	1,085,772	1,085,772	1,085,772	

241 FUND SUMMARY

2007-2008	2008-2009	ADOPTED		PROPOSED	APPROVED	ADOPTED
885905	1256016	1170681		1085772	1085772	1085772
113832	120508	125096	TOTAL REVENUE	123208	123208	123208
502130	877329	1001191	TOTAL PERSONNEL	960064	960064	960064
12235	0	0	TOTAL MATERIALS & SERV	0	0	0
1500	1500	43394	TOTAL CAPITAL	1500	1500	1500
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
629697	999337	1170681	TOTAL EXPENSES	1085772	1085772	1085772

