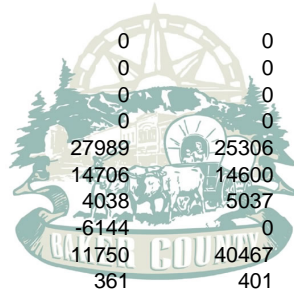


241 - COMM ON

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001						
Department: 100		NON-DEPARTMENTAL					
101198	134100	256335	3010101	BEGINNING FUND BALANCE	227800	227800	227800
0	0	0	3303100	HEALTHY START MEDICAID FD	1000	1000	1000
116062	125356	89775	3303118	FEDERAL TITLE FUNDS	41324	41324	41324
0	0	100	3303400	DHS PARENTING GRANT	0	0	0
0	0	50000	3303401	JUVENILE CRIME PREVENTION	63575	63575	63575
0	40085	24765	3303421	C.A.M.I. FUNDS	31520	31520	31520
0	7331	10000	3303442	CSD-STATE FUNDS	74270	74270	74270
163579	184565	195000	3303443	OCCF STATE FUNDS	205000	205000	205000
0	0	35000	3303445	SKATEBOARD PARK GRANTS	17000	17000	17000
0	20000	0	3303446	PROJECT ALERT	0	0	0
0	19928	20000	3303447	REDUCE TEEN PREGNANCY	0	0	0
0	0	0	3303448	HEALTHY START STATE FUNDS	24200	24200	24200
8632	18795	12000	3606101	EARNED INTEREST	8000	8000	8000
36435	99509	90000	3606501	CONTRIBUTIONS/GRANTS	5000	5000	5000
55004	58516	50000	3606502	LEO ADLER COMM FUND GRANT	50000	50000	50000
0	0	55000	3606504	DRUG FREE COMMUNITY GRANT	100000	100000	100000
24138	14000	10000	3606505	OCTF/GRANTS	13000	13000	13000
38259	48070	42750	3606506	OR HLTH DIV TOBACCO ED GT	42200	42200	42200
0	0	10000	3606507	OR OFFICE OF RURAL HEALTH	0	0	0
0	0	10000	3606508	ST ELIZABETH HEALTH SERV	0	0	0
0	0	35960	3606509	NDN - PREVENTION GRANT	35960	35960	35960
24167	31258	30000	3707403	INFO SPECIALIST REIMB	33000	33000	33000
24800	10000	35000	3909101	TR FR GENERAL FUND	51691	51691	51691
0	0	9000	3909105	TR FROM HEALTH DEPT	12537	12537	12537
592,274	811,513	1,070,685		Total Revenue	1,037,077	1,037,077	1,037,077
31651	38672	47847	5101101	CCF DIRECTOR - HR DIR	49780	49780	49780
26326	26942	31193	5101102	ASSISTANT DIRECTOR	35775	35775	35775
25718	3688	0	5101103	ASSESS/YOUTH SVC SUPER	0	0	0
0	2503	2000	5101104	PAROLE/PROBATION COUNS	0	0	0
0	21243	28021	5101105	FAMILY SUPPORT WORKER	0	0	0
0	19564	26419	5101106	ASSESSMENT/YOUTH SER SUP	0	0	0
0	0	17784	5101107	DEPARTMENT ASSISTANT	5185	5185	5185
0	0	15926	5101108	SICA PII COORDINATOR	8030	8030	8030
0	0	25670	5101109	TOBACCO PREVENTION COOR	0	0	0
0	0	20000	5101110	CHIP COORDINATOR	0	0	0
0	0	15110	5101111	DEPARTMENT ASSISTANT II	0	0	0
0	0	11785	5101112	DRUG FREE SKILLS COOR	0	0	0
0	0	11785	5101113	DRG FREE MOBILIZATION COR	0	0	0
0	0	4936	5101201	SEASONAL/TEMP	100	100	100
14122	3983	6041	5101202	PT PROGRAM ASSISTANT	0	0	0
0	11364	12785	5101203	PT PROGRAM COORDINATOR	0	0	0
14267	21770	58904	5102101	GROUP INSURANCE	19000	19000	19000
14762	20634	40392	5102201	RETIREMENT	16822	16822	16822
7062	10591	19884	5102301	SOCIAL SECURITY	7800	7800	7800
446	774	3132	5102601	WORKERS COMPENSATION	205	205	205
134,354	181,728	399,614		Total Personnel	142,697	142,697	142,697
0	0	0	5208002	SKATEBOARD PARK	17000	17000	17000
0	0	26450	5208003	DRUG FREE COMMUNITY EXP	0	0	0
0	0	0	5208004	FAMILY ADVOCATE	16800	16800	16800
0	0	0	5208005	PARTNERSHIP II	11340	11340	11340
27989	25306	35000	5208201	YOUTH INVESTMENT	0	0	0
14706	14600	4175	5208202	F.P.S.S.P.	4175	4175	4175
4038	5037	45000	5208204	YOUTH INVESTMENT-OPER	0	0	0
6144	0	0	5208205	TOBACCO EDUCATION	0	0	0
11750	40467	33000	5208207	INFO SPECIALIST SERVICES	34200	34200	34200
361	401	248	5208212	CCDBG(A)-EVALUATION	248	248	248



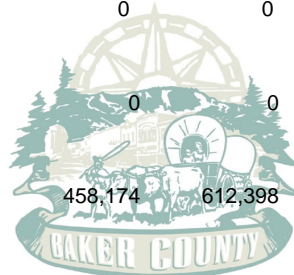
Source: MAIN

241 - COMM ON

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001						
150	110		0 5208213	CCDBG(A)-TECHNICAL ASST	0	0	0
11582	11693		10952 5208214	CCDBG(A)-AWARD	12460	12460	12460
0	0		0 5208224	CCDBG(B)-AWARD	0	0	0
0	0		5938 5208225	HEALTHY START-MED-AWARDS	0	0	0
0	0		1000 5208227	YI - TRAINING/COORD	1000	1000	1000
0	0		1000 5208228	YI - COMM. DVLPMT.	1000	1000	1000
0	0		494 5208229	YI - EVAL/MONITORING	494	494	494
0	0		18501 5208230	YI - AWARDS	20501	20501	20501
0	0		52353 5208300	HEALTHY START-GF-AWARDS	0	0	0
0	0		2493 5208301	HEALTHY START-TRAIN/COORD	2047	2047	2047
569	602		0 5208302	JS-TRAINING/COORD	0	0	0
0	0		9629 5208303	LCC PLANNING-COMM/DVPLMT	0	0	0
726	1664		0 5208304	JS-EVAL/MONITORING	0	0	0
22661	20070		0 5208305	JS-AWARDS	0	0	0
0	0		0 5208311	SOS PROJECT	62000	62000	62000
1000	1000		1000 5208312	GS-TRAINING/COORD	950	950	950
1000	750		1214 5208313	GS-COMM. DVLPMT.	1154	1154	1154
502	499		589 5208314	GS-EVAL/MONITORING	560	560	560
15849	14575		22308 5208315	GS-AWARDS	28078	28078	28078
0	0		0 5208321	SAFETY NET	12268	12268	12268
98	100		0 5208322	SRI-TRAINING/COORD	0	0	0
2000	2000		0 5208323	SRI-COMM. DVLPMT.	0	0	0
200	200		0 5208324	SRI-EVAL/MONITORING	0	0	0
9292	7092		0 5208325	SRI-AWARDS	0	0	0
0	0		2000 5208335	CYF-TRAINING/COORD	2200	2200	2200
0	0		2000 5208336	CYF-COMM. DEVELOPEMENT	1900	1900	1900
0	0		810 5208337	CYF- EVAL/MONITORING	970	970	970
0	0		28765 5208338	CYF- AWARDS	36149	36149	36149
11556	11556		11566 5208351	C.A.S.A.	10988	10988	10988
0	33970		105765 5208355	C.A.M.I.	119000	119000	119000
161807	214091		167021 5208601	SPECIAL PROJECTS	104727	104727	104727
24178	333		20000 5208603	COMMUNITY INVESTMENT	38270	38270	38270
0	576		19400 5208604	PROJECT ALERT	0	0	0
0	22478		20000 5208605	REDUCE TEEN PREGNANCY	0	0	0
315,870	429,170		648,671	Total Materials & Services	540,479	540,479	540,479
0	0		0 5404501	CAPITAL OUTLAY-COPY MACH	12000	12000	12000
6450	0		900 5407410	CAPITAL IMPROVEMENTS	0	0	0
6,450	0		900	Total Capital	12,000	12,000	12,000
1500	1500		1500 5609103	TR TO LEAVE FUND	1500	1500	1500
0	0		0 5609114	TR TO HEALTH DEPARTMENT	258976	258976	258976
0	0		0 5609118	TR JUVENILE DEPARTMENT	71425	71425	71425
1,500	1,500		1,500	TRANSFERS	331,901	331,901	331,901
0	0		20000 5708001	CONTINGENCY	10000	10000	10000
0	0		20,000	CONTINGENCY	10,000	10,000	10,000
458,174	612,398		1,070,685	100 TOTAL EXPENSE	1,037,077	1,037,077	1,037,077



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
<b>241 FUND SUMMARY</b>							
1999-2000	2000-2001	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>592274</b>	<b>811513</b>	<b>1070685</b>		TOTAL REVENUE	<b>1037077</b>	<b>1037077</b>	<b>1037077</b>
134354	181728	399614		TOTAL PERSONNEL	142697	142697	142697
315870	429170	648671		TOTAL MATERIALS & SERV	540479	540479	540479
6450	0	900		TOTAL CAPITAL	12000	12000	12000
1500	1500	1500		TOTAL TRANSFERS	331901	331901	331901
0	0	20000		TOTAL CONTINGENCY	10000	10000	10000
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>458174</b>	<b>612398</b>	<b>1070685</b>		TOTAL EXPENSES	<b>1037077</b>	<b>1037077</b>	<b>1037077</b>

