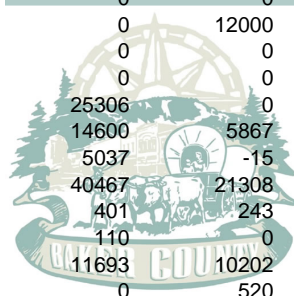


241 - COMM ON

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
134100	199115	227800	3010101	BEGINNING FUND BALANCE	231500	231500	253288
0	0	1000	3303100	HEALTHY START MEDICAID FD	1000	1000	1000
125356	73961	66324	3303118	FEDERAL TITLE FUNDS	30500	30500	30500
0	111716	63575	3303401	JUVENILE CRIME PREVENTION	0	0	0
40085	22005	31520	3303421	C.A.M.I. FUNDS	23000	23000	23000
7331	38988	74270	3303442	CSD-STATE FUNDS	0	0	0
184565	165559	205000	3303443	OCCF STATE FUNDS	135012	135012	135012
0	23794	17000	3303445	SKATEBOARD PARK GRANTS	500	500	500
20000	0	0	3303446	PROJECT ALERT	0	0	0
19928	0	0	3303447	REDUCE TEEN PREGNANCY	0	0	0
0	0	24200	3303448	HEALTHY START STATE FUNDS	38750	38750	38750
18795	7405	8000	3606101	EARNED INTEREST	8000	8000	8000
99509	75823	5000	3606501	CONTRIBUTIONS/GRANTS	95500	95500	95500
58516	100000	50000	3606502	LEO ADLER COMM FUND GRANT	9000	9000	9000
0	48897	100000	3606504	DRUG FREE COMMUNITY GRANT	100000	100000	100000
14000	13830	13000	3606505	OCTF/GRANTS	13000	13000	13000
48070	40755	42200	3606506	OR HLTH DIV TOBACCO ED GT	100	100	100
0	10000	0	3606507	OR OFFICE OF RURAL HEALTH	0	0	0
0	10000	0	3606508	ST ELIZABETH HEALTH SERV	0	0	0
0	39588	35960	3606509	NDN - PREVENTION GRANT	100	100	100
31258	15800	33000	3707403	INFO SPECIALIST REIMB	33000	33000	33000
10000	35000	51691	3909101	TR FR GENERAL FUND	10000	10000	10000
0	9000	12537	3909105	TR FROM HEALTH DEPT	12537	12537	12537
811,513	1,041,236	1,062,077		Total Revenue	741,499	741,499	763,287
38672	38676	49780	5101101	CCF DIRECTOR - HR DIR	22888	22888	22888
26942	31448	35775	5101102	ASSISTANT DIRECTOR	37283	37283	37283
3688	0	0	5101103	ASSESS/YOUTH SVC SUPER	0	0	0
2503	2000	0	5101104	PAROLE/PROBATION COUNS	0	0	0
21243	18493	0	5101105	FAMILY SUPPORT WORKER	0	0	0
19564	21884	0	5101106	ASSESSMENT/YOUTH SER SUP	0	0	0
0	9798	5185	5101107	DEPARTMENT ASSISTANT	0	0	0
0	10569	8030	5101108	SICA PII COORDINATOR	8000	8000	8000
0	22023	0	5101109	TOBACCO PREVENTION COOR	0	0	0
0	3690	0	5101111	DEPARTMENT ASSISTANT II	0	0	0
0	11332	0	5101112	DRUG FREE SKILLS COOR	0	0	0
0	11624	0	5101113	DRG FREE MOBILIZATION COR	0	0	0
0	13161	100	5101201	SEASONAL/TEMP	100	100	100
3983	3799	0	5101202	PT PROGRAM ASSISTANT	0	0	0
11364	10422	0	5101203	PT PROGRAM COORDINATOR	0	0	0
21770	43131	19000	5102101	GROUP INSURANCE	18924	18924	18924
20634	28095	16822	5102201	RETIREMENT	8415	8415	8415
10591	15708	7800	5102301	SOCIAL SECURITY	4756	4756	4756
774	1695	205	5102601	WORKERS COMPENSATION	122	122	122
181,728	297,548	142,697		Total Personnel	100,488	100,488	100,488
0	0	17000	5208002	SKATEBOARD PARK	1000	1000	1000
0	12000	0	5208003	DRUG FREE COMMUNITY EXP	0	0	0
0	0	16800	5208004	FAMILY ADVOCATE	0	0	0
0	0	11340	5208005	PARTNERSHIP II	12000	12000	12000
25306	0	0	5208201	YOUTH INVESTMENT	0	0	0
14600	5867	4175	5208202	F.P.S.S.P.	5040	5040	5040
5037	-15	0	5208204	YOUTH INVESTMENT-OPER	0	0	0
40467	21308	34200	5208207	INFO SPECIALIST SERVICES	34000	34000	34000
401	243	248	5208212	CCDBG(A)-EVALUATION	0	0	0
110	0	0	5208213	CCDBG(A)-TECHNICAL ASST	0	0	0
11693	10202	12460	5208214	CCDBG(A)-AWARD	10000	10000	10000
0	520	0	5208224	CCDBG(B)-AWARD	0	0	0



Source: MAIN

241 - COMM ON

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002						
0	950	1000	5208227	YI - TRAINING/COORD	0	0	0
0	1101	1000	5208228	YI - COMM. DVLPMT.	0	0	0
0	171	494	5208229	YI - EVAL/MONITORING	0	0	0
0	22245	20501	5208230	YI - AWARDS	15500	15500	15500
0	0	0	5208300	HEALTHY START-GF-AWARDS	1550	1550	1550
0	188	2047	5208301	HEALTHY START-TRAIN/COORD	0	0	0
602	0	0	5208302	JS-TRAINING/COORD	0	0	0
0	0	0	5208303	BASIC CAPACITY ADMIN EXP	38452	38452	38452
1664	0	0	5208304	JS-EVAL/MONITORING	0	0	0
20070	0	0	5208305	JS-AWARDS	0	0	0
0	0	62000	5208311	SOS PROJECT	47000	47000	47000
1000	1292	950	5208312	GS-TRAINING/COORD	0	0	0
750	1166	1154	5208313	GS-COMM. DVLPMT.	0	0	0
499	363	560	5208314	GS-EVAL/MONITORING	0	0	0
14575	11349	28078	5208315	GS-AWARDS	12500	12500	12500
0	0	12268	5208321	SAFETY NET	0	0	0
100	0	0	5208322	SRI-TRAINING/COORD	0	0	0
2000	0	0	5208323	SRI-COMM. DVLPMT.	0	0	0
200	0	0	5208324	SRI-EVAL/MONITORING	0	0	0
7092	0	0	5208325	SRI-AWARDS	0	0	0
0	1747	2200	5208335	CYF-TRAINING/COORD	0	0	0
0	2037	1900	5208336	CYF-COMM. DEVELOPEMENT	0	0	0
0	393	970	5208337	CYF- EVAL/MONITORING	0	0	0
0	22873	36149	5208338	CYF- AWARDS	12500	12500	12500
11556	11948	10988	5208351	C.A.S.A.	10750	10750	10750
33970	25922	119000	5208355	C.A.M.I.	99000	99000	99000
214091	339907	129727	5208601	SPECIAL PROJECTS	134519	134519	147519
333	2322	38270	5208603	COMMUNITY INVESTMENT	35000	35000	35000
576	2902	0	5208604	PROJECT ALERT	0	0	0
22478	1000	0	5208605	REDUCE TEEN PREGNANCY	0	0	0
429,170	500,001	565,479		Total Materials & Services	468,811	468,811	481,811
0	0	12000	5404501	CAPITAL OUTLAY-COPY MACH	0	0	0
0	0	12,000		Total Capital	0	0	0
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500
0	0	258976	5609114	TR TO HEALTH DEPARTMENT	169700	169700	169700
0	0	71425	5609118	TR JUVENILE DEPARTMENT	0	0	8788
1,500	1,500	331,901		TRANSFERS	171,200	171,200	179,988
0	0	10000	5708001	CONTINGENCY	1000	1000	1000
0	0	10,000		CONTINGENCY	1,000	1,000	1,000
612,398	799,049	1,062,077	100	TOTAL EXPENSE	741,499	741,499	763,287



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
241 FUND SUMMARY							
2000-2001	2001-2002	ADOPTED			PROPOSED	APPROVED	ADOPTED
811513	1041236	1062077		TOTAL REVENUE	741499	741499	763287
181728	297548	142697		TOTAL PERSONNEL	100488	100488	100488
429170	500001	565479		TOTAL MATERIALS & SERV	468811	468811	481811
0	0	12000		TOTAL CAPITAL	0	0	0
1500	1500	331901		TOTAL TRANSFERS	171200	171200	179988
0	0	10000		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
612398	799049	1062077		TOTAL EXPENSES	741499	741499	763287

