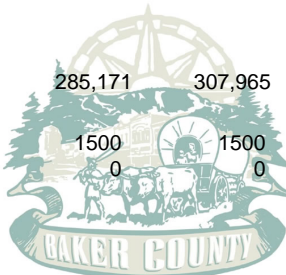


241 - COMM ON

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
220941	274924	338679	3010101	BEGINNING FUND BALANCE	232898	232898	232898	
26510	0	100	3303100	HEALTHY START MEDICAID FD	19500	19500	19500	
0	0	500000	3303101	CHILD/FAMILIES DIVISION	696484	696484	696484	
28864	32246	30555	3303118	FEDERAL TITLE FUNDS	27406	27406	27406	
26957	28475	27164	3303421	C.A.M.I. FUNDS	29010	29010	29010	
134379	135942	170452	3303443	OCCF STATE FUNDS	170453	170453	170453	
0	0	100	3303448	HEALTHY START STATE FUNDS	39078	39078	39078	
13610	18741	18000	3606101	EARNED INTEREST	18000	18000	18000	
35397	110461	85000	3606501	CONTRIBUTIONS/GRANTS	40800	40800	40800	
32685	8000	0	3606502	LEO ADLER COMM FUND GRANT	0	0	0	
93875	55419	0	3606504	DRUG FREE COMMUNITY GRANT	0	0	0	
22000	39500	47000	3707403	INFO SPECIALIST REIMB	47000	47000	47000	
10000	10000	10000	3909101	TR FR GENERAL FUND	10000	10000	10000	
645,218	713,708	1,227,050		Total Revenue	1,330,629	1,330,629	1,330,629	
44712	47400	49296	5101102	DIRECTOR	51264	51264	51264	
10174	19713	24792	5101107	DEPARTMENT ASSISTANT	27618	27618	27618	
416	0	0	5101201	SEASONAL/TEMP	0	0	0	
407	0	0	5101202	PT PROGRAM ASSISTANT	0	0	0	
1000	1000	0	5101206	INSURANCE PAY	0	0	0	
10006	15008	21892	5102101	GROUP INSURANCE	22750	22750	22750	
12413	15569	13392	5102201	RETIREMENT	13700	13700	13700	
4353	5174	5700	5102301	SOCIAL SECURITY	6050	6050	6050	
141	168	200	5102601	WORKERS COMPENSATION	200	200	200	
83,622	104,032	115,272		Total Personnel	121,582	121,582	121,582	
0	0	17500	5203201	CHILDREN/FAMILIES ADMIN	500	500	500	
0	0	233500	5203202	CHILDREN/FAMILIES BAKER	328864	328864	328864	
0	0	62250	5203203	CHILDREN/FAMILIES WALLOWA	72115	72115	72115	
0	0	186750	5203204	CHILDREN/FAMILIES UNION	278005	278005	278005	
0	0	7406	5205101	COUNTY ADMIN FEE	8270	8270	8270	
100428	31973	15958	5208003	DRUG FREE COMMUNITY EXP	0	0	0	
4136	4621	4957	5208202	F.P.S.S.P.	3523	3523	3523	
14875	38700	47000	5208207	INFO SPECIALIST SERVICES	60480	60480	60480	
7851	13510	10351	5208214	CCDBG(A)-AWARD	10000	10000	10000	
14966	13723	15247	5208230	YI - AWARDS	13883	13883	13883	
-7625	18208	200	5208300	HEALTHY START-GF-AWARDS	0	0	0	
0	0	0	5208302	JS-TRAINING/COORD	0	0	0	
5663	9945	129202	5208303	BASIC CAPACITY ADMIN EXP	39600	39600	39600	
33172	56791	50800	5208311	SOS PROJECT	25226	25226	25226	
12470	11443	12500	5208315	GS-AWARDS	12500	12500	12500	
4754	19558	12500	5208338	CYF- AWARDS	12500	12500	12500	
12223	12224	16250	5208351	C.A.S.A.	16250	16250	16250	
25541	21543	56063	5208355	C.A.M.I.	50235	50235	50235	
44538	38201	173421	5208601	SPECIAL PROJECTS	148471	148471	148471	
6794	14575	49696	5208603	COMMUNITY INVESTMENT	51616	51616	51616	
5385	2950	7627	5208604	PROJECT ALERT	0	0	0	
285,171	307,965	1,109,178		Total Materials & Services	1,132,038	1,132,038	1,132,038	
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500	
0	0	100	5609114	TR TO HEALTH DEPARTMENT	74509	74509	74509	



241 - COMM ON

2008-2009 BUDGET

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HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1,500	1,500	1,600		TRANSFERS	76,009	76,009	76,009	
0	0	1000	5708001	CONTINGENCY	1000	1000	1000	
0	0	1,000		CONTINGENCY	1,000	1,000	1,000	
370,293	413,497	1,227,050	100	TOTAL EXPENSE	1,330,629	1,330,629	1,330,629	

241 FUND SUMMARY

2005-2006	2006-2007	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>645218</b>	<b>713708</b>	<b>1227050</b>		<b>1330629</b>	<b>1330629</b>	<b>1330629</b>
83622	104032	115272	TOTAL REVENUE	121582	121582	121582
285171	307965	1109178	TOTAL PERSONNEL	1132038	1132038	1132038
0	0	0	TOTAL MATERIALS & SERV	0	0	0
1500	1500	1600	TOTAL CAPITAL	76009	76009	76009
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
370293	413497	1227050	TOTAL EXPENSES	1330629	1330629	1330629

