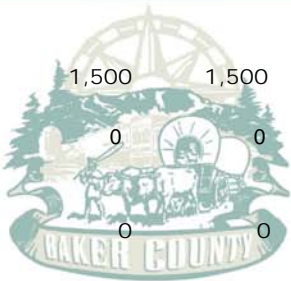


241 - COMM ON

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
256208	256679	260010	3010101	BEGINNING FUND BALANCE	186991	186991	186991
5791	0	100	3303100	HEALTHY START MEDICAID FD	0	0	0
597635	497978	542063	3303101	CHILD/FAMILIES DIVISION	500000	500000	500000
30278	17306	17307	3303118	FEDERAL TITLE FUNDS	17306	17306	17306
29009	25759	24676	3303421	C.A.M.I. FUNDS	15867	15867	15867
170453	160848	152166	3303443	OCCF STATE FUNDS	144194	144194	144194
39078	2690	100	3303448	HEALTHY START STATE FUNDS	0	0	0
9078	2093	3000	3606101	EARNED INTEREST	1600	1600	1600
51596	24741	32350	3606501	CONTRIBUTIONS/GRANTS	9300	9300	9300
56890	37826	44000	3707403	INFO SPECIALIST REIMB	40000	40000	40000
10000	10000	10000	3909101	TR FR GENERAL FUND	0	0	0
1,256,016	1,035,920	1,085,772		Total Revenue	915,258	915,258	915,258
51264	52284	53640	5101102	DIRECTOR	54708	54708	54708
27618	29574	31068	5101107	DEPARTMENT ASSISTANT	31692	31692	31692
21875	20678	19950	5102101	GROUP INSURANCE	19250	19250	19250
13652	11433	11850	5102201	RETIREMENT	15450	15450	15450
5947	6181	6500	5102301	SOCIAL SECURITY	6610	6610	6610
152	58	200	5102601	WORKERS COMPENSATION	200	200	200
120,508	120,208	123,208		Total Personnel	127,910	127,910	127,910
-30	833	34126	5203201	CHILDREN/FAMILIES ADMIN	46520	46520	46520
313852	228754	248494	5203202	CHILDREN/FAMILIES BAKER	236284	236284	236284
61104	61936	69021	5203203	CHILDREN/FAMILIES WALLOWA	61780	61780	61780
191925	185308	207048	5203204	CHILDREN/FAMILIES UNION	184436	184436	184436
0	0	19987	5205101	COUNTY ADMIN FEE	16397	16397	16397
3860	3312	3531	5208202	F.P.S.S.P.	3530	3530	3530
46105	48345	63183	5208207	INFO SPECIALIST SERVICES	47265	47265	47265
11301	0	0	5208214	CCDBG(A)-AWARD	0	0	0
0	0	0	5208228	YI - COMM. DVLPMT.	0	0	0
15539	13776	13776	5208230	YI - AWARDS	13776	13776	13776
15931	13072	100	5208300	HEALTHY START-GF-AWARDS	0	0	0
45759	-9770	0	5208301	HEALTHY START-TRAIN/COORD	0	0	0
21839	6053	5000	5208303	BASIC CAPACITY ADMIN EXP	0	0	0
20709	25864	32347	5208311	SOS PROJECT	0	0	0
13876	11088	11088	5208315	GS-AWARDS	10507	10507	10507
12525	14838	11088	5208338	CYF- AWARDS	10507	10507	10507
16250	12500	16250	5208351	C.A.S.A.	15396	15396	15396
22600	27186	46724	5208355	C.A.M.I.	34679	34679	34679
47023	51232	137213	5208601	SPECIAL PROJECTS	70508	70508	70508
17161	3819	41088	5208603	COMMUNITY INVESTMENT	33263	33263	33263
877,329	698,146	960,064		Total Materials & Services	784,848	784,848	784,848
1500	1500	1500	5609103	TR TO LEAVE FUND	1500	1500	1500
1,500	1,500	1,500		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



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
999,337	819,854	1,085,772	100	TOTAL EXPENSE	915,258	915,258	915,258

241 FUND SUMMARY

2008-2009	2009-2010	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>1256016</b>	<b>1035920</b>	<b>1085772</b>	TOTAL REVENUE	<b>915258</b>	<b>915258</b>	<b>915258</b>
120508	120208	123208	TOTAL PERSONNEL	127910	127910	127910
877329	698146	960064	TOTAL MATERIALS & SERV	784848	784848	784848
0	0	0	TOTAL CAPITAL	0	0	0
1500	1500	1500	TOTAL TRANSFERS	1500	1500	1500
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
999337	819854	1085772	TOTAL EXPENSES	915258	915258	915258

