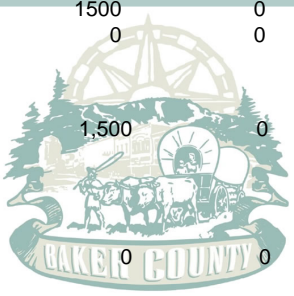


241 - COMM ON

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------------------|----------------------------|----------|----------|---------|
| 2012-2013 | 2013-2014 | ADOPTED | | | | | |
| Department: 100 | | | NON-DEPARTMENTAL | | | | |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 69316 | 35471 | 0 | 3010101 | BEGINNING FUND BALANCE | 8450 | 8450 | 8450 |
| 128359 | 21750 | 14000 | 3303101 | CHILD/FAMILIES DIVISION | 0 | 0 | 0 |
| 15896 | 11758 | 12500 | 3303118 | FEDERAL TITLE FUNDS | 0 | 0 | 0 |
| 29505 | 30339 | 31224 | 3303421 | C.A.M.I. FUNDS | 31000 | 31000 | 31000 |
| 122388 | 0 | 0 | 3303443 | OCCF STATE FUNDS | 0 | 0 | 0 |
| 400 | 57 | 0 | 3606101 | EARNED INTEREST | 0 | 0 | 0 |
| 9344 | 0 | 0 | 3606501 | CONTRIBUTIONS/GRANTS | 0 | 0 | 0 |
| 24250 | 0 | 0 | 3707403 | INFO SPECIALIST REIMB | 0 | 0 | 0 |
| 399,458 | 99,375 | 57,724 | | Total Revenue | 39,450 | 39,450 | 39,450 |
| 0 | 1440 | 0 | 5101102 | DIRECTOR | 0 | 0 | 0 |
| 36348 | 0 | 0 | 5101103 | INTERIM DIRECTOR | 0 | 0 | 0 |
| 14658 | 848 | 0 | 5102101 | GROUP INSURANCE | 0 | 0 | 0 |
| 5437 | 0 | 0 | 5102201 | RETIREMENT | 0 | 0 | 0 |
| 2727 | 110 | 0 | 5102301 | SOCIAL SECURITY | 0 | 0 | 0 |
| 78 | 0 | 0 | 5102601 | WORKERS COMPENSATION | 0 | 0 | 0 |
| 59,248 | 2,398 | 0 | | Total Personnel | 0 | 0 | 0 |
| 17719 | 0 | 0 | 5203201 | CHILDREN/FAMILIES ADMIN | 0 | 0 | 0 |
| 67607 | 32 | 0 | 5203202 | CHILDREN/FAMILIES BAKER | 0 | 0 | 0 |
| 19561 | 0 | 0 | 5203203 | CHILDREN/FAMILIES WALLOWA | 0 | 0 | 0 |
| 41394 | 0 | 0 | 5203204 | CHILDREN/FAMILIES UNION | 0 | 0 | 0 |
| 3396 | 0 | 0 | 5208202 | F.P.S.S.P. | 0 | 0 | 0 |
| 15452 | 10492 | 0 | 5208207 | INFO SPECIALIST SERVICES | 0 | 0 | 0 |
| 68 | 5241 | 0 | 5208228 | YI - COMM. DVLPMNT. | 0 | 0 | 0 |
| 13000 | 0 | 0 | 5208230 | YI - AWARDS | 0 | 0 | 0 |
| 30987 | 595 | 0 | 5208303 | BASIC CAPACITY ADMIN EXP | 0 | 0 | 0 |
| 10588 | 0 | 0 | 5208315 | GS-AWARDS | 0 | 0 | 0 |
| 11197 | 0 | 0 | 5208338 | CYF- AWARDS | 0 | 0 | 0 |
| 21590 | 23596 | 21224 | 5208355 | C.A.M.I. | 21000 | 21000 | 21000 |
| 41546 | 48133 | 26500 | 5208601 | SPECIAL PROJECTS | 8450 | 8450 | 8450 |
| 9134 | 0 | 0 | 5208603 | COMMUNITY INVESTMENT | 0 | 0 | 0 |
| 303,239 | 88,089 | 47,724 | | Total Materials & Services | 29,450 | 29,450 | 29,450 |
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
| 1500 | 0 | 0 | 5609103 | TR TO LEAVE FUND | 0 | 0 | 0 |
| 0 | 0 | 10000 | 5609113 | TR TO GENERAL FUND | 10000 | 10000 | 10000 |
| 1,500 | 0 | 10,000 | | TRANSFERS | 10,000 | 10,000 | 10,000 |
| 0 | 0 | 0 | | CONTINGENCY | 0 | 0 | 0 |



241 - COMM ON

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

| HISTORICAL DATA | | | | | | | | |
|-----------------|-----------|---------|------|---------------|----------|----------|---------|--|
| 2012-2013 | 2013-2014 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| 363,987 | 90,487 | 57,724 | 100 | TOTAL EXPENSE | 39,450 | 39,450 | 39,450 | |

241 FUND SUMMARY

| 2012-2013 | 2013-2014 | ADOPTED | | | PROPOSED | APPROVED | ADOPTED |
|---------------|--------------|--------------|--|------------------------|--------------|--------------|--------------|
| 399458 | 99375 | 57724 | | TOTAL REVENUE | 39450 | 39450 | 39450 |
| 59248 | 2398 | 0 | | TOTAL PERSONNEL | 0 | 0 | 0 |
| 303239 | 88089 | 47724 | | TOTAL MATERIALS & SERV | 29450 | 29450 | 29450 |
| 0 | 0 | 0 | | TOTAL CAPITAL | 0 | 0 | 0 |
| 1500 | 0 | 10000 | | TOTAL TRANSFERS | 10000 | 10000 | 10000 |
| 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 |
| | | | | | | | |
| 363987 | 90487 | 57724 | | TOTAL EXPENSES | 39450 | 39450 | 39450 |

