

241 - COMM ON

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
164852	69316	40934	3010101	BEGINNING FUND BALANCE	0	0	0
488878	128359	28275	3303101	CHILD/FAMILIES DIVISION	14000	14000	14000
15896	15896	12500	3303118	FEDERAL TITLE FUNDS	12500	12500	12500
25019	29505	25000	3303421	C.A.M.I. FUNDS	31224	31224	31224
158215	122388	0	3303443	OCCF STATE FUNDS	0	0	0
957	400	0	3606101	EARNED INTEREST	0	0	0
10480	9344	0	3606501	CONTRIBUTIONS/GRANTS	0	0	0
35834	24250	0	3707403	INFO SPECIALIST REIMB	0	0	0
900,131	399,458	106,709		Total Revenue	57,724	57,724	57,724
54708	0	1440	5101102	DIRECTOR	0	0	0
0	36348	0	5101103	INTERIM DIRECTOR	0	0	0
31692	0	0	5101107	DEPARTMENT ASSISTANT	0	0	0
20061	14658	848	5102101	GROUP INSURANCE	0	0	0
14436	5437	0	5102201	RETIREMENT	0	0	0
6464	2727	111	5102301	SOCIAL SECURITY	0	0	0
168	78	1	5102601	WORKERS COMPENSATION	0	0	0
127,529	59,248	2,400		Total Personnel	0	0	0
46	17719	0	5203201	CHILDREN/FAMILIES ADMIN	0	0	0
246238	67607	0	5203202	CHILDREN/FAMILIES BAKER	0	0	0
47485	19561	0	5203203	CHILDREN/FAMILIES WALLOWA	0	0	0
176541	41394	0	5203204	CHILDREN/FAMILIES UNION	0	0	0
16397	0	6395	5205101	COUNTY ADMIN FEE	0	0	0
3396	3396	0	5208202	F.P.S.S.P.	0	0	0
49000	15452	0	5208207	INFO SPECIALIST SERVICES	0	0	0
0	68	0	5208228	YI - COMM. DVLPMT.	0	0	0
12500	13000	0	5208230	YI - AWARDS	0	0	0
3128	30987	0	5208303	BASIC CAPACITY ADMIN EXP	0	0	0
11087	10588	0	5208315	GS-AWARDS	0	0	0
11087	11197	0	5208338	CYF- AWARDS	0	0	0
14549	0	0	5208351	C.A.S.A.	0	0	0
21696	21590	34000	5208355	C.A.M.I.	21224	21224	21224
71673	41546	63914	5208601	SPECIAL PROJECTS	26500	26500	26500
16965	9134	0	5208603	COMMUNITY INVESTMENT	0	0	0
701,788	303,239	104,309		Total Materials & Services	47,724	47,724	47,724
1500	1500	0	5609103	TR TO LEAVE FUND	0	0	0
0	0	0	5609113	TR TO GENERAL FUND	10000	10000	10000
1,500	1,500	0		TRANSFERS	10,000	10,000	10,000
830,817	363,987	106,709	100	TOTAL EXPENSE	57,724	57,724	57,724



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
			241	FUND SUMMARY			
2011-2012	2012-2013	ADOPTED			PROPOSED	APPROVED	ADOPTED
900131	399458	106709		TOTAL REVENUE	57724	57724	57724
127529	59248	2400		TOTAL PERSONNEL	0	0	0
701788	303239	104309		TOTAL MATERIALS & SERV	47724	47724	47724
0	0	0		TOTAL CAPITAL	0	0	0
1500	1500	0		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
830817	363987	106709		TOTAL EXPENSES	57724	57724	57724



Source: MAIN