

Douglas County, Oregon
 General Fund
 Commission on Children and Families

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|---------------------------------|--------------------------------|----------------------------------|----------------|--------------|----------|----------|----------|----------|
| | | | FY 13-14 | FY 14-15 | Budget | FY 16-17 | FY 16-17 | FY 16-17 |
| 100-1180-3290-11 | State/Fed-Other Assistance | OCCF-YI Runaway & Homeless | 0 | 0 | | | | |
| 100-1180-3290-13 | State/Fed-Other Assistance | Medicaid Administration Claiming | 40,122 | (618) | | | | |
| 100-1180-3290-15 | State/Fed-Other Assistance | OCCF-CCDF Child Care Block Grant | 0 | 0 | | | | |
| 100-1180-3290-16 | State/Fed-Other Assistance | OCCF-FPS Family Support | 0 | 0 | | | | |
| 100-1180-3290-17 | State/Fed-Other Assistance | OCCF-YI Federal Youth Investment | 7,500 | 0 | | | | |
| 100-1180-3290-18 | State/Fed-Other Assistance | OCCF-YI Relief Nurseries | 0 | 0 | | | | |
| 100-1180-3390-11 | State-Other Assistance | OCCF-CYF Child/Youth/Fam | 15,481 | | | | | |
| 100-1180-3390-12 | State-Other Assistance | OCCF-BC Basic Capacity | 0 | 0 | | | | |
| 100-1180-3390-13 | State-Other Assistance | OCCF-GS Great Start | 15,233 | 0 | | | | |
| 100-1180-3390-15 | State-Other Assistance | OCCF-RHY Runaway & Homeless | 0 | 0 | | | | |
| 100-1180-3390-16 | State-Other Assistance | OCCF-HS Healthy Start | 55,747 | 0 | | | | |
| 100-1180-3390-18 | State-Other Assistance | OCCF-RN Relief Nurseries | 0 | 0 | | | | |
| 100-1180-3390-19 | State-Other Assistance | OCCF-CS Community Schools | 8,782 | 0 | | | | |
| 100-1180-3390-20 | State-Other Assistance | OCCF-JCP Prevention | 54,806 | 0 | | | | |
| 100-1180-3390-24 | State-Other Assistance | OCCF-Service Continuity | 19,600 | 0 | | | | |
| 100-1180-3395-07 | Local Assistance | Ford Family Foundation | 0 | 0 | | | | |
| 100-1180-3879-00 | Miscellaneous | General | 2,233 | 0 | | | | |
| Total Revenue | | | 319,524 | (618) | 0 | 0 | 0 | 0 |
| 100-1180-4000-00 | Regular Employees | General | 151,680 | 0 | | | | |
| 100-1180-4030-00 | Temporary Employees | General | 3,098 | 0 | | | | |
| 100-1180-4500-00 | PERS | General | 32,431 | 0 | | | | |
| 100-1180-4510-00 | Social Security | General | 11,608 | 0 | | | | |
| 100-1180-4520-00 | Workers' Compensation | General | 542 | 0 | | | | |
| 100-1180-4520-01 | Workers' Compensation | Workers Comp Claims | 0 | 0 | | | | |
| 100-1180-4530-00 | Medical and Dental Insurance | General | 28,734 | 0 | | | | |
| 100-1180-4540-00 | Unemployment | General | 773 | 0 | | | | |
| Total Personnel Services | | | 228,866 | 0 | 0 | 0 | 0 | 0 |
| 100-1180-5199-00 | Other Technical Services | General | 50,949 | 0 | | | | |
| 100-1180-5370-30 | Other Health/Welfare Contracts | Medicaid Match | 23,742 | 20 | | | | |
| 100-1180-5800-00 | Youth Services/Activities | General | 308,378 | 2,675 | | | | |
| 100-1180-5800-30 | Youth Services/Activities | CCF - State Planning Progs | 5,765 | 0 | | | | |
| 100-1180-5820-00 | County Planning Programs | General | 3,327 | 0 | | | | |

HISTORY ONLY

Douglas County, Oregon
 General Fund
 Commission on Children and Families

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|-------------------------------------|--------------------------------|---------------------------------|----------------|--------------|----------|----------|----------|----------|
| | | | FY 13-14 | FY 14-15 | Budget | FY 16-17 | FY 16-17 | FY 16-17 |
| | | | | | FY 15-16 | | | |
| 100-1180-6290-00 | Software Purchases | General | 104 | 0 | | | | |
| 100-1180-6295-00 | Equipment-Noninventory | General | 2,500 | 0 | | | | |
| 100-1180-6500-00 | Interdept Vehicle Expense | General | 0 | 0 | | | | |
| 100-1180-6510-80 | Equip/Vehicle Main & Repair | Office & Data Processing Equip | 0 | 0 | | | | |
| 100-1180-6680-01 | Communication | Telephone | 1,112 | (14) | | | | |
| 100-1180-6720-01 | Fire/Liability Insurance | Liability Ins Interdept Charges | 130 | 0 | | | | |
| 100-1180-7300-00 | Advertising/Publicity | General | 0 | 0 | | | | |
| 100-1180-7400-00 | Office Supplies and Expenses | General | 2,431 | 302 | | | | |
| 100-1180-7410-00 | Postage | General | 66 | 0 | | | | |
| 100-1180-7420-00 | Duplicating Services | General | 3,580 | 0 | | | | |
| 100-1180-7420-01 | Duplicating Services | Photos, Photostats, Copying | 0 | 0 | | | | |
| 100-1180-7500-00 | Subscriptions & Periodicals | General | 0 | 0 | | | | |
| 100-1180-7560-00 | Conventions, Schools, Seminars | General | | | | | | |
| 100-1180-7580-00 | Dues and Memberships | General | 576 | 0 | | | | |
| 100-1180-7820-00 | Advisory Committee Expense | General | 1,140 | 0 | | | | |
| 100-1180-7820-03 | Advisory Committee Expense | CCF Sub-Committee | 75 | 0 | | | | |
| Total Materials and Services | | | 403,925 | 2,983 | 0 | 0 | 0 | 0 |
| 100-1180-8200-00 | Furniture and Equipment | General | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | | 632,791 | 2,983 | 0 | 0 | 0 | 0 |