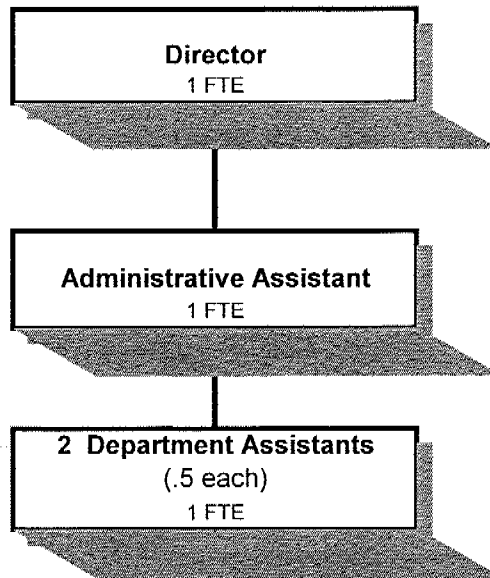


**COMMISSION ON CHILDREN & FAMILIES**



**COMMISSION ON FAMILIES AND CHILDREN (100-1180)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2002-03	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Intergovernmental Revenues	1,846,115	1,271,244	1,222,585	870,077	944,980	894,865	894,865	894,865
<b><u>REQUIREMENTS</u></b>								
Personal Services	139,351	159,745	165,678	176,004	184,326	199,888	199,888	199,888
Materials & Services	1,423,023	1,347,423	971,334	641,511	758,654	694,977	694,977	694,977
Capital Outlay	10,106		14,943		2,000			
Total	1,572,480	1,507,168	1,151,955	817,515	944,980	894,865	894,865	894,865

<b><u>Use of Designated Beg Fund Bal (if not) Required</u></b>	273,635	235,924	70,630	52,662				
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<b>Staffing FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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**Additional Information**

**Beginning Fund Balance**

in General Fund includes the following designation for:

<b><u>Commission on Children &amp; Families</u></b>	97,707	371,340	135,417	258,611	200,000	200,000	200,000	200,000
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Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-1180-3290-00-000000	State/Fed-Other Assistance	General	-49,449	-16,821	-21,320	-21,320	-21,320	-21,320
100-1180-3290-12-000000	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	-6,427	-20,183	-24,726	0	0	0
100-1180-3290-15-000000	State/Fed-Other Assistance	OR CCF - Child Care Block Grant	-78,458	0	-82,946	-41,473	-41,473	-41,473
100-1180-3290-16-000000	State/Fed-Other Assistance	OR CCF - Family Preservation & Suppo	-87,344	-12,362	-46,036	-24,368	-24,368	-24,368
100-1180-3290-17-000000	State/Fed-Other Assistance	OR CCF-Federal Youth Investment	-74,265	-59,682	-127,520	-84,760	-84,760	-84,760
100-1180-3290-18-000000	State/Fed-Other Assistance	OR CCF-Crisis Nurseries	-63,165	0	-69,758	-104,637	-104,637	-104,637
100-1180-3390-00-000000	State-Other Assistance	General	-162,290	-72,026	-572,674	-618,307	-618,307	-618,307
100-1180-3390-10-000000	State-Other Assistance	OR CCF - General	-627,236	-687,803	0	0	0	0
100-1180-3879-00-000000	Miscellaneous	General	-72,876	-1,200	0	0	0	0
100-1180-3879-75-000000	Miscellaneous	Summit/Conferences	-1,075	0	0	0	0	0
Total Revenue			-1,222,585	-870,077	-944,980	-894,865	-894,865	-894,865
100-1180-4000-00-000000	Regular Employees	General	118,796	119,375	121,914	125,233	125,233	125,233
100-1180-4030-00-000000	Temporary Employees	General	748	0	1,000	1,000	1,000	1,000
100-1180-4090-00-000000	Compensated Absences	General	-7	371	0	0	0	0
100-1180-4500-00-000000	PERS	General	20,919	21,595	22,054	29,405	29,405	29,405
100-1180-4510-00-000000	Social Security	General	8,583	8,486	9,403	9,657	9,657	9,657
100-1180-4520-00-000000	Workers' Compensation	General	1,187	7,225	1,229	1,893	1,893	1,893
100-1180-4530-00-000000	Medical and Dental Insurance	General	15,036	16,629	28,296	32,220	32,220	32,220
100-1180-4540-00-000000	Unemployment	General	416	2,323	430	480	480	480
Total Personal Services			165,678	176,004	184,326	199,888	199,888	199,888
100-1180-5199-00-000000	Other Technical Services	General	40,511	13,742	26,189	17,736	17,736	17,736
100-1180-5800-00-000000	Youth Services/Activities	General	0	0	98,942	0	0	0
100-1180-5800-00-005131	Youth Services/Activities	General	35,000	22,500	22,500	22,500	22,500	22,500
100-1180-5800-00-005132	Youth Services/Activities	General	252,721	204,398	161,953	231,480	231,480	231,480
100-1180-5800-00-005133	Youth Services/Activities	General	172,228	247,246	247,246	216,928	216,928	216,928
100-1180-5800-00-005134	Youth Services/Activities	General	5,000	3,600	3,600	0	0	0
100-1180-5800-00-005135	Youth Services/Activities	General	24,000	0	0	0	0	0
100-1180-5800-00-005139	Youth Services/Activities	General	5,000	0	0	0	0	0
100-1180-5800-00-005140	Youth Services/Activities	General	60,000	0	0	0	0	0
100-1180-5800-00-005142	Youth Services/Activities	General	15,956	0	0	0	0	0
100-1180-5800-00-005144	Youth Services/Activities	General	8,318	0	0	0	0	0
100-1180-5800-00-005145	Youth Services/Activities	General	11,581	0	0	0	0	0
100-1180-5800-00-005147	Youth Services/Activities	General	17,456	0	0	0	0	0
100-1180-5800-00-005150	Youth Services/Activities	General	14,000	17,909	19,374	22,500	22,500	22,500
100-1180-5800-00-005151	Youth Services/Activities	General	6,900	0	1,500	1,500	1,500	1,500
100-1180-5800-00-005152	Youth Services/Activities	General	2,451	1,550	4,000	500	500	500
100-1180-5800-00-005155	Youth Services/Activities	General	2,000	0	4,000	500	500	500
100-1180-5800-00-005158	Youth Services/Activities	General	15,613	7,189	9,000	8,000	8,000	8,000
100-1180-5800-00-005159	Youth Services/Activities	General	198,416	82,129	98,655	90,602	90,602	90,602
100-1180-5800-00-005161	Youth Services/Activities	General	0	0	0	12,412	12,412	12,412
100-1180-5800-00-005162	Youth Services/Activities	General	0	0	0	12,412	12,412	12,412
100-1180-5800-00-005163	Youth Services/Activities	General	0	0	0	12,412	12,412	12,412

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-1180-5800-13-000000	Youth Services/Activities	CCF-Community Safety Net	20,305	15,807	20,305	20,305	20,305	20,305
100-1180-5800-30-000000	Youth Services/Activities	CCF-State Planning Progs	5,239	1,799	8,000	3,060	3,060	3,060
100-1180-5800-90-000000	Youth Services/Activities	Program Evaluation	0	0	1,135	0	0	0
100-1180-5820-00-000000	County Planning Programs	General	7,322	4,167	7,000	2,000	2,000	2,000
100-1180-6290-00-000000	Software Purchases	General	347	178	0	0	0	0
100-1180-6290-10-000000	Software Purchases	Software Updates/Maintenance	250	0	2,000	0	0	0
100-1180-6295-00-000000	Equipment-Noninventory	General	3,063	795	1,000	0	0	0
100-1180-6500-00-000000	Interdept Vehicle Expense	General	1,697	973	1,600	1,600	1,600	1,600
100-1180-6680-01-000000	Communication	Telephone	1,337	581	2,000	2,000	2,000	2,000
100-1180-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	517	595	630	630	630
100-1180-7300-00-000000	Advertising/Publicity	General	311	163	1,000	500	500	500
100-1180-7400-00-000000	Office Supplies and Expenses	General	11,956	2,471	2,910	2,500	2,500	2,500
100-1180-7410-00-000000	Postage	General	4,122	2,573	3,200	3,200	3,200	3,200
100-1180-7420-00-000000	Duplicating Services	General	0	333	0	0	0	0
100-1180-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	4,175	1,304	3,200	3,200	3,200	3,200
100-1180-7500-00-000000	Subscriptions, Books & Periodi	General	3,050	752	1,000	1,000	1,000	1,000
100-1180-7550-00-000000	Travel	General	1,281	243	1,250	500	500	500
100-1180-7560-00-000000	Conventions, Schools, Seminars	General	464	246	500	500	500	500
100-1180-7580-00-000000	Dues and Memberships	General	2,275	1,225	1,000	1,500	1,500	1,500
100-1180-7820-00-000000	Advisory Committee Expense	General	8,809	6,988	4,000	3,000	3,000	3,000
100-1180-7900-75-000000	Miscellaneous	CCF Summit	8,180	133	0	0	0	0
Total Materials and Services			971,334	641,511	758,654	694,977	694,977	694,977
100-1180-8200-00-000000	Furniture and Equipment	General	14,943	0	2,000	0	0	0
Total Capital Outlay			14,943	0	2,000	0	0	0
Total Expenditures			1,151,955	817,515	944,980	894,865	894,865	894,865

Commission on Children & Families (1180)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Children & Families Commsn Dir	1.00		1.00		1.00	65,697	1.00	67,632
Administrative Assistant	1.00		1.00		1.00	34,591	1.00	35,615
Department Assistant 4	1.00		1.00		1.00	21,626	1.00	21,986
<b>TOTALS</b>								
Regular Salary & FTE	<u>3.00</u>	118,789	<u>3.00</u>	119,746	<u>3.00</u>	121,914	<u>3.00</u>	125,233
Temporary		748				1,000		1,000
Total Salary		<u>119,537</u>		<u>119,746</u>		122,914		126,233
PERS					18.09%	22,054	23.48%	29,405
Social Security					7.65%	9,403	7.65%	9,657
Worker's Compensation					1.00%	1,229	1.50%	1,893
Unemployment					0.35%	430	0.38%	480
Medical & Dental Insurance					\$786/mo	28,296	\$895/mo	32,220
<b>TOTAL PERSONAL SERVICES</b>		165,678		176,004		184,326		199,888