

EMPLOYMENT
& SOCIAL SERVICES

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - CHILDRENS TRUST FD AB2994
ACTIVITY -51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	30,000	30,000	30,000	80,000
TOTAL EXPENDITURES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
REVENUES						
50200	FEDERAL REVENUES	15,901	-	6,667	6,667	6,667
60000	CHARGES FOR SERVICES	14,099	30,000	23,333	23,333	23,333
70000	MISCELLANEOUS REVENUES	-	-	-	-	50,000
TOTAL REVENUES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
NET COSTS CHILDRENS TRUST FD AB2994		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE DOM VIOLENCE
ACTIVITY -51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	70,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES		<u>70,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
REVENUES						
20000	LICENSES AND PERMITS	70,000	30,000	30,000	30,000	30,000
TOTAL REVENUES		<u>70,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
NET COSTS WELFARE DOM VIOLENCE		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

BUDGET CODE 570001

UNIT TITLE - WELFARE ADMINISTRATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE ADMINISTRATION
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	11,129,571	11,990,932	12,471,267	12,471,267	12,362,061
520	SERVICES & SUPPLIES	4,427,783	5,111,962	5,940,632	5,940,632	5,996,626
550	OTHER CHARGES	1,043,801	1,259,342	1,525,060	1,525,060	1,606,146
560	FIXED ASSETS	46,365	89,897	55,500	55,500	55,500
TOTAL	DIRECT	16,647,520	18,452,133	19,992,459	19,992,459	20,020,333
570	OTHER FINANCING USES	(17,597,391)	(18,370,677)	(19,671,196)	(19,671,196)	(20,020,542)
TOTAL EXPENDITURES		(949,871)	81,456	321,263	321,263	(209)
REVENUES						
60000	CHARGES FOR SERVICES	3,299	12,285	321,263	321,263	(209)
70000	MISCELLANEOUS REVENUES	1,882	7,383	-	-	-
TOTAL REVENUES		5,181	19,668	321,263	321,263	(209)
NET COSTS WELFARE ADMINISTRATION		(955,052)	61,788	-	-	-

BUDGET CODE 570003

UNIT TITLE - WELFARE ELIGIBILITY

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE ELEGIBILITY
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	9,312,522	9,925,146	9,974,527	9,974,527	11,007,285
520	SERVICES & SUPPLIES	46,401	51,439	52,078	52,078	52,078
550	OTHER CHARGES	355,964	322,861	370,000	370,000	220,000
TOTAL	DIRECT	9,714,887	10,299,446	10,396,605	10,396,605	11,279,363
570	OTHER FINANCING USES	3,322,750	2,925,573	2,362,902	2,362,902	2,125,964
TOTAL EXPENDITURES		13,037,637	13,225,019	12,759,507	12,759,507	13,405,327
REVENUES						
50100	STATE REVENUES	9,564,132	9,940,949	9,226,586	9,226,586	9,699,587
50200	FEDERAL REVENUES	1,955,532	1,875,539	2,313,481	2,313,481	2,486,300
TOTAL	GOVERNMENTAL REVENUES	11,519,664	11,816,488	11,540,067	11,540,067	12,185,887
60000	CHARGES FOR SERVICES	-	-	25,560	25,560	25,560
70000	MISCELLANEOUS REVENUES	127,163	58,614	187,088	187,088	187,088
TOTAL REVENUES		11,646,827	11,875,102	11,752,715	11,752,715	12,398,535
NET COSTS WELFARE - ELIGIBILITY		1,390,810	1,349,917	1,006,792	1,006,792	1,006,792

BUDGET CODE 570004

UNIT TITLE - WELFARE PROTECTIVE SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE PROTECTIVE SERV.
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	8,163,701	8,451,020	8,855,746	8,855,746	8,933,246
520	SERVICES & SUPPLIES	1,786,743	1,779,310	1,739,049	1,739,049	1,739,049
550	OTHER CHARGES	1,211,459	1,314,879	1,259,659	1,234,074	1,250,665
TOTAL	DIRECT	11,161,903	11,545,209	11,854,454	11,828,869	11,922,960
570	OTHER FINANCING USES	5,932,256	6,349,823	6,847,366	6,847,366	6,717,430
TOTAL EXPENDITURES		17,094,159	17,895,032	18,701,820	18,676,235	18,640,390
REVENUES						
50100	STATE REVENUES	9,433,907	10,196,399	10,475,754	10,475,754	10,393,745
50200	FEDERAL REVENUES	5,299,899	5,928,412	5,994,213	5,994,213	6,040,377
50300	OTHER INTERGOVT REVENUES	11,400	-	11,440	11,440	11,440
TOTAL	GOVERNMENTAL REVENUES	14,745,206	16,124,811	16,481,407	16,481,407	16,445,562
60000	CHARGES FOR SERVICES	273,382	273,382	352,744	352,744	352,744
70000	MISCELLANEOUS REVENUES	62,777	218,061	68,474	68,474	68,474
TOTAL REVENUES		15,081,365	16,616,254	16,902,625	16,902,625	16,866,780
NET COSTS WELFARE PROTECTIVE SERV.		2,012,794	1,278,778	1,799,195	1,773,610	1,773,610

BUDGET CODE 570006

UNIT TITLE - WELFARE CALWORKS PROGRAM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE CALWORKS PROGRAM
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,979,512	4,216,446	4,270,822	4,270,822	4,281,445
520	SERVICES & SUPPLIES	2,721,572	2,841,497	2,625,969	2,625,969	2,631,869
550	OTHER CHARGES	2,139,526	1,949,330	1,299,953	1,299,953	1,449,953
TOTAL	DIRECT	8,840,610	9,007,273	8,196,744	8,196,744	8,363,267
570	OTHER FINANCING USES	8,019,181	8,745,523	10,070,436	10,070,436	10,786,656
TOTAL EXPENDITURES		16,859,791	17,752,796	18,267,180	18,267,180	19,149,923
REVENUES						
50100	STATE REVENUES	2,577,613	2,894,646	909,053	909,053	909,053
50200	FEDERAL REVENUES	14,242,566	14,092,440	16,702,717	16,702,717	17,585,460
TOTAL	GOVERNMENTAL REVENUES	16,820,179	16,987,086	17,611,770	17,611,770	18,494,513
70000	MISCELLANEOUS REVENUES	1,305	400	-	-	-
TOTAL REVENUES		16,821,484	16,987,486	17,611,770	17,611,770	18,494,513
NET COSTS WELFARE CALWORKS PROGRAM		38,307	765,310	655,410	655,410	655,410

BUDGET CODE 570008

UNIT TITLE - WELFARE PUBLIC GUARDIAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE PUBLIC GUARDIAN
ACTIVITY -26 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	338,901	350,591	405,836	405,836	405,836
520	SERVICES & SUPPLIES	648	425	5,783	5,783	5,783
550	OTHER CHARGES	49,989	60,570	59,500	59,500	59,500
TOTAL	DIRECT	<u>389,538</u>	<u>411,586</u>	<u>471,119</u>	<u>471,119</u>	<u>471,119</u>
570	OTHER FINANCING USES	323,204	349,773	390,492	390,492	390,492
TOTAL EXPENDITURES		<u>712,742</u>	<u>761,359</u>	<u>861,611</u>	<u>861,611</u>	<u>861,611</u>
REVENUES						
60000	CHARGES FOR SERVICES	179,813	381,016	275,094	275,094	275,094
TOTAL REVENUES		<u>179,813</u>	<u>381,016</u>	<u>275,094</u>	<u>275,094</u>	<u>275,094</u>
NET COSTS WELFARE-PUBLIC GUARDIAN		<u>532,929</u>	<u>380,343</u>	<u>586,517</u>	<u>586,517</u>	<u>586,517</u>

BUDGET CODE 580

UNIT TITLE - WELFARE AIDS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE AIDS
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
550	OTHER CHARGES	74,996,652	78,650,986	84,827,005	84,827,006	85,250,726
TOTAL EXPENDITURES		<u>74,996,652</u>	<u>78,650,986</u>	<u>84,827,005</u>	<u>84,827,006</u>	<u>85,250,726</u>
REVENUES						
50100	STATE REVENUES	23,307,513	23,089,521	44,052,806	44,052,806	44,476,526
50200	FEDERAL REVENUES	39,723,217	42,032,534	26,486,063	26,486,063	26,486,063
TOTAL	GOVERNMENTAL REVENUES	<u>63,030,730</u>	<u>65,122,055</u>	<u>70,538,869</u>	<u>70,538,869</u>	<u>70,962,589</u>
60000	CHARGES FOR SERVICES	-	1,452	-	-	-
70000	MISCELLANEOUS REVENUES	-	465,593	-	-	-
TOTAL REVENUES		<u>63,030,730</u>	<u>65,589,100</u>	<u>70,538,869</u>	<u>70,538,869</u>	<u>70,962,589</u>
NET COSTS WELFARE AIDS		<u>11,965,922</u>	<u>13,061,886</u>	<u>14,288,136</u>	<u>14,288,137</u>	<u>14,288,137</u>

BUDGET CODE 581

UNIT TITLE - WELFARE SED-FOSTER CARE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE SED-FOSTER CARE
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
550	OTHER CHARGES	538,315	495,566	651,538	651,538	651,538
TOTAL EXPENDITURES		<u>538,315</u>	<u>495,566</u>	<u>651,538</u>	<u>651,538</u>	<u>651,538</u>
REVENUES						
50100	STATE REVENUES	283,212	253,132	260,615	260,615	260,615
TOTAL REVENUES		<u>283,212</u>	<u>253,132</u>	<u>260,615</u>	<u>260,615</u>	<u>260,615</u>
NET COSTS WELFARE - SED-FOSTER CARE		<u>255,103</u>	<u>242,434</u>	<u>390,923</u>	<u>390,923</u>	<u>390,923</u>

BUDGET CODE 590

UNIT TITLE - WELFARE GENERAL RELIEF

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - WELFARE GENERAL RELIEF
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	4,090	105	69,600	69,600	69,600
550	OTHER CHARGES	585,570	723,986	649,305	649,305	649,305
TOTAL	DIRECT	589,660	724,091	718,905	718,905	718,905
TOTAL EXPENDITURES		589,660	724,091	718,905	718,905	718,905
REVENUES						
70000	MISCELLANEOUS REVENUES	3,395	25	-	-	-
TOTAL REVENUES		3,395	25	-	-	-
NET COSTS WELFARE GENERAL RELIEF		586,265	724,066	718,905	718,905	718,905