

**EMPLOYMENT
& SOCIAL SERVICES**

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	32,494	30,000	30,000	30,000
TOTAL EXPENDITURES						
		30,000	32,494	30,000	30,000	30,000
REVENUES						
50200	FEDERAL REVENUES	-	31,513	30,000	6,667	6,667
60000	CHARGES FOR SERVICES	30,000	3,561	-	23,333	23,333
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES						
		30,000	35,074	30,000	30,000	30,000
NET COSTS CHILDRENS TRUST FD AB2994						
		-	(2,580)	-	-	-

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES		30,000	30,000	30,000	30,000	30,000
REVENUES						
20000	LICENSES AND PERMITS	30,000	35,554	30,000	30,000	30,000
TOTAL REVENUES		30,000	35,554	30,000	30,000	30,000
NET COSTS WELFARE DOM VIOLENCE		-	(5,554)	-	-	-

BUDGET CODE 570001

UNIT TITLE - WELFARE ADMINISTRATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	11,129,571	11,907,684	12,735,235	12,594,000	12,448,867
520	SERVICES & SUPPLIES	4,427,783	5,723,626	6,398,225	6,393,225	6,245,447
550	OTHER CHARGES	1,043,801	1,235,944	1,144,516	1,500,960	1,486,659
560	FIXED ASSETS	46,365		50,000	-	-
TOTAL	DIRECT	16,647,520	18,867,254	20,327,976	20,488,185	20,180,973
570	OTHER FINANCING USES	(17,597,391)	(18,109,744)	-	(20,488,185)	(20,180,973)
TOTAL EXPENDITURES		(949,871)	757,510	20,327,976	-	-
REVENUES						
60000	CHARGES FOR SERVICES	3,299	322	-	-	-
70000	MISCELLANEOUS REVENUES	1,882	-	-	-	-
TOTAL REVENUES		5,181	322	-	-	-
NET COSTS WELFARE ADMINISTRATION		(955,052)	757,188	20,327,976	-	-

BUDGET CODE 570003

UNIT TITLE - WELFARE ELIGIBILITY

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	9,925,146	10,649,073	11,353,513	11,282,122	11,282,122
520	SERVICES & SUPPLIES	51,439	51,317	52,078	52,078	52,078
550	OTHER CHARGES	322,861	190,170	220,000	219,990	219,990
TOTAL	DIRECT	10,299,446	10,890,560	11,625,591	11,554,190	11,554,190
570	OTHER FINANCING USES	2,925,573	1,776,566	-	3,549,115	3,471,015
TOTAL EXPENDITURES		13,225,019	12,667,126	11,625,591	15,103,305	15,025,205
REVENUES						
50100	STATE REVENUES	9,940,949	10,466,673	11,038,485	10,870,854	10,809,054
50200	FEDERAL REVENUES	1,875,539	2,454,882	3,012,099	3,031,656	3,015,356
TOTAL	GOVERNMENTAL REVENUES	11,816,488	12,921,555	14,050,584	13,902,510	13,824,410
60000	CHARGES FOR SERVICES	-	-	50,000	50,000	50,000
70000	MISCELLANEOUS REVENUES	58,614	101,214	187,088	187,088	187,088
TOTAL REVENUES		11,875,102	13,022,770	14,287,672	14,139,598	14,061,498
NET COSTS WELFARE - ELIGIBILITY		1,349,917	(355,644)	(2,662,081)	963,707	963,707

BUDGET CODE 570004

UNIT TITLE - WELFARE PROTECTIVE SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	8,451,020	8,884,769	8,950,005	8,554,563	8,554,563
520	SERVICES & SUPPLIES	1,779,310	1,405,025	2,050,077	2,050,077	2,050,077
550	OTHER CHARGES	1,314,879	918,517	840,143	840,143	810,159
TOTAL	DIRECT	11,545,209	11,208,311	11,840,225	11,444,783	11,414,799
570	OTHER FINANCING USES	6,349,823	6,059,521	-	6,785,126	6,694,410

TOTAL EXPENDITURES 17,895,032 17,267,832 11,840,225 18,229,909 18,109,209

REVENUES

50100	STATE REVENUES	10,196,399	9,640,619	9,612,115	9,186,568	9,110,168
50200	FEDERAL REVENUES	5,928,412	5,718,820	6,859,032	6,551,641	6,507,341
50300	OTHER INTERGOVT REVENUES	-	-	11,440	-	-
TOTAL	GOVERNMENTAL REVENUES	16,124,811	15,359,439	16,482,587	15,738,209	15,617,509
60000	CHARGES FOR SERVICES	273,382	423,222	370,707	380,784	380,784
70000	MISCELLANEOUS REVENUES	218,061	51,670	50,000	50,000	50,000

TOTAL REVENUES 16,616,254 15,834,331 16,903,294 16,168,993 16,048,293

NET COSTS WELFARE PROTECTIVE SERV. 1,278,778 1,433,501 (5,063,069) 2,060,916 2,060,916

BUDGET CODE 570006

UNIT TITLE - WELFARE CALWORKS PROGRAM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	4,216,446	4,281,167	4,574,030	4,573,740	4,573,740
520	SERVICES & SUPPLIES	2,841,497	3,560,166	2,845,122	2,845,122	2,845,122
550	OTHER CHARGES	1,949,330	1,777,650	1,510,481	1,489,035	1,489,035
TOTAL	DIRECT	9,007,273	9,618,983	8,929,633	8,907,897	8,907,897
570	OTHER FINANCING USES	8,745,523	9,922,328	-	9,473,010	9,346,810
TOTAL EXPENDITURES		17,752,796	19,541,311	8,929,633	18,380,907	18,254,707
REVENUES						
50100	STATE REVENUES	2,894,646	2,299,588	1,129,282	1,130,675	1,130,675
50200	FEDERAL REVENUES	14,092,440	16,488,384	16,696,648	16,752,158	16,625,958
TOTAL	GOVERNMENTAL REVENUES	16,987,086	18,787,972	17,825,930	17,882,833	17,756,633
70000	MISCELLANEOUS REVENUES	400	2,379	-	-	-
TOTAL REVENUES		16,987,486	18,790,351	17,825,930	17,882,833	17,756,633
NET COSTS WELFARE CALWORKS PROGRAM		765,310	750,960	(8,896,297)	498,074	498,074

BUDGET CODE 570008

UNIT TITLE - WELFARE PUBLIC GUARDIAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCH. DULE - 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	350,591	403,581	430,099	435,620	435,620
520	SERVICES & SUPPLIES	425	5,281	5,783	5,783	5,783
550	OTHER CHARGES	60,570	57,918	59,500	59,500	59,500
TOTAL	DIRECT	411,586	466,780	495,382	500,903	500,903
570	OTHER FINANCING USES	349,773	351,329	-	680,934	688,738
TOTAL EXPENDITURES		761,359	818,109	495,382	1,181,837	1,169,641
REVENUES						
60000	CHARGES FOR SERVICES	381,016	255,286	90,876	272,629	272,629
70000	MISCELLANEOUS REVENUES	-	-	7,500	-	-
TOTAL REVENUES		381,016	255,286	98,376	272,629	272,629
NET COSTS WELFARE-PUBLIC GUARDIAN		380,343	562,823	397,006	909,208	897,012

BUDGET CODE 580

UNIT TITLE - WELFARE AIDS

BLUTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
550	OTHER CHARGES	78,650,986	81,288,893	84,917,109	87,177,896	87,177,896
TOTAL EXPENDITURES		78,650,986	81,288,893	84,917,109	87,177,896	87,177,896
REVENUES						
50100	STATE REVENUES	23,089,521	24,673,575	25,785,229	26,890,834	26,890,834
50200	FEDERAL REVENUES	42,032,534	42,749,175	45,860,111	46,580,909	46,580,909
TOTAL	GOVERNMENTAL REVENUES	65,122,055	67,422,750	71,645,340	73,471,743	73,471,743
60000	CHARGES FOR SERVICES	1,452	210	-	-	-
70000	MISCELLANEOUS REVENUES	465,593	755,087	-	110,000	110,000
TOTAL REVENUES		65,589,100	68,178,047	71,645,340	73,581,743	73,581,743
NET COSTS WELFARE AIDS		13,061,886	13,110,847	13,271,769	13,596,153	13,596,153

BUDGET CODE 581

UNIT TITLE - WELFARE SED-FOSTER CARE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
550	OTHER CHARGES	495,566	685,816	378,896	378,896	378,896
TOTAL EXPENDITURES		495,566	685,816	378,896	378,896	378,896
REVENUES						
50100	STATE REVENUES	253,132	345,070	227,338	151,588	151,588
TOTAL	GOVERNMENTAL REVENUES	253,132	345,070	227,338	151,588	151,588
70000	MISCELLANEOUS REVENUES		10,406			
TOTAL REVENUES		253,132	355,476	227,338	151,588	151,588
NET COSTS WELFARE - SED-FOSTER CARE		242,434	330,340	151,558	227,308	227,308

BUDGET CODE 590

UNIT TITLE - WELFARE GENERAL RELIEF

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	105	1,667	1,229,935	1,229,935	1,229,935
550	OTHER CHARGES	723,986	1,176,944	50,000	50,000	50,000
TOTAL	DIRECT	724,091	1,178,611	1,279,935	1,279,935	1,279,935
TOTAL EXPENDITURES						
		724,091	1,178,611	1,279,935	1,279,935	1,279,935
REVENUES						
70000	MISCELLANEOUS REVENUES	25	382,065	451,661	451,661	451,661
TOTAL REVENUES						
		25	382,065	451,661	451,661	451,661
NET COSTS WELFARE GENERAL RELIEF						
		724,066	796,546	828,274	828,274	828,274