

BUDGET CODE 550001

UNIT TITLE - CHILD SUPPORT SERVICES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2009-10

FUNCTION - 5 - CHILD SUPPORT SERVICES  
ACTIVITY - 51 -  
FUND - 0025 CHILD SUPPORT SERVICES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	6,487,621	6,294,968	7,573,710	7,573,710	7,573,710
520	SERVICES & SUPPLIES	798,944	690,744	566,572	575,736	697,184
550	OTHER CHARGES	331,913	423,229	722,282	713,118	798,118
<b>TOTAL</b>	<b>DIRECT</b>	<b>7,618,478</b>	<b>7,408,941</b>	<b>8,862,564</b>	<b>8,862,564</b>	<b>9,069,012</b>
<b>TOTAL EXPENDITURES</b>		<b>7,618,478</b>	<b>7,408,941</b>	<b>8,862,564</b>	<b>8,862,564</b>	<b>9,069,012</b>
<b>REVENUES</b>						
50100	STATE REVENUES	1,758,382	1,956,519	2,406,377	2,406,377	2,476,570
50200	FEDERAL REVENUES	4,857,171	5,342,325	6,377,087	6,377,087	6,513,342
<b>TOTAL</b>	<b>GOVERNMENTAL REVENUES</b>	<b>6,615,553</b>	<b>7,298,844</b>	<b>8,783,464</b>	<b>8,783,464</b>	<b>8,989,912</b>
60000	CHARGES FOR SERVICES	30,538	29,000	29,000	29,000	29,000
70000	MISCELLANEOUS REVENUES		832	100	100	100
80000	OTHER FINANCING SOURCES		29,596			
<b>TOTAL REVENUES</b>		<b>6,646,091</b>	<b>7,358,272</b>	<b>8,812,564</b>	<b>8,812,564</b>	<b>9,019,012</b>
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		<b>972,387</b>	<b>50,669</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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