

**4080 - CALIFORNIA CHILDREN'S SERVICES**  
**Carmel Angelo, HHS Director**

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Final Budget for Fiscal Year 2008-09

County Budget Form  
 Schedule 9

Classification:

Function: 4 Health & Sanitation  
 Activity: 403 Health and Sanitation - CCS

Budget Unit: 4080 Public Health - CCS  
 Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/08			
<b>Salaries &amp; Employee Benefits</b>							
861011 Regular Employees	750,837	474,100	751,243	570,237	1,014,110	999,533	999,533
861012 Extra Help	5,107	28,479	5,000	24,217	5,000	5,000	5,000
861013 Overtime Reg Emp	1,000	4,396	1,000	8,336	1,000	1,000	1,000
861021 Co Cont to Retirement	107,118	69,104	103,337	73,995	133,757	131,688	131,688
861022 Co Cont to OASDI	42,739	24,489	46,639	30,601	59,330	58,455	58,455
861023 Co Cont to OASDI - Medicare	10,860	6,945	10,980	8,183	14,150	13,945	13,945
861024 Co Cont to Retire Increment	44,920	28,979	43,337	29,242	56,827	55,941	55,941
861030 Co Cont to Health Insurance	112,625	67,926	106,619	88,021	153,423	153,423	153,423
861031 Co Cont Unemployment Ins	3,566	3,574	2,227	2,209	2,227	1,414	1,414
861035 Co Cont Workers' Comp	31,002	31,105	27,540	27,292	27,540	84,453	84,453
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,109,774</b>	<b>739,097</b>	<b>1,097,922</b>	<b>862,333</b>	<b>1,467,364</b>	<b>1,504,852</b>	<b>1,504,852</b>
<b>Services &amp; Supplies</b>							
862060 Communications	5,500	4,270	5,000	6,510	5,950	5,950	5,950
862101 Insurance - General	6,585	6,585	6,782	6,782	6,782	6,597	6,597
862109 Insurance Other	1,050	1,254	1,050	1,528	1,050	1,050	1,050
862120 Maintenance - Equipment	50	0	50	0	50	50	50
862140 Med Dntl & Lab Supls	1,000	158	750	177	750	750	750
862150 Memberships	1,800	225	1,800	200	1,800	1,800	1,800
862170 Office Expense	19,200	16,964	20,400	19,811	26,304	26,304	26,304
862185 Medical & Dental Svcs	16,260	1,341	12,000	6,217	12,000	12,000	12,000
862187 Education & Training	3,200	1,138	3,200	447	5,950	5,950	5,950
862189 Prof & Spec Svcs - Other	99,944	63,892	99,958	46,242	102,800	102,800	102,800
862190 Publ & Legal Notices	0	0	0	99	0	0	0
862230 Info Tech Equip	0	0	6,950	5,155	5,206	5,206	5,206
862239 Spec Dept Expense	7,600	6,320	0	430	1,377	1,377	1,377
862250 Transportation & Travel	5,500	1,832	5,500	2,587	55,800	55,655	55,655
862253 Travel/Trans Out of County	53,250	63,318	53,250	62,412	8,151	8,151	8,151
862260 Utilities	4,475	4,406	4,699	5,220	5,169	5,169	5,169
<b>Total Services &amp; Supplies</b>	<b>225,414</b>	<b>171,703</b>	<b>221,389</b>	<b>163,817</b>	<b>239,139</b>	<b>238,809</b>	<b>238,809</b>
<b>Other Charges</b>							
863113 Pmts Other Gov Agency	85,000	87,247	75,000	88,964	75,000	75,000	75,000
863119 Supp & Care of Persons - Other	5,000	2,254	5,000	4,104	5,000	5,000	5,000
<b>Total Other Charges</b>	<b>90,000</b>	<b>89,501</b>	<b>80,000</b>	<b>93,068</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

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**Carmel Angelo, HHSA Director**

Fixed Assets							
864370 Equipment	1,500	0	0	0	0	0	0
Total Fixed Assets	1,500	0	0	0	0	0	0
Total Net Appropriations	<u>1,426,688</u>	<u>1,000,301</u>	<u>1,399,311</u>	<u>1,119,218</u>	<u>1,786,503</u>	<u>1,823,661</u>	<u>1,823,661</u>
Less: Revenues							
825250 State Aid California Children's	1,186,758	762,945	1,143,367	983,707	1,166,394	1,166,394	1,166,394
825341 Realignment Health Services	111,111	121,130	141,385	25,109	152,925	190,083	190,083
825490 State Other	0	0	0	0	352,625	352,625	352,625
826330 California Children's Services	2,235	820	2,235	1,135	2,235	2,235	2,235
826390 Other Charges	10,000	5,706	0	0	0	0	0
827700 Other	21,260	12,618	17,000	10,901	17,000	17,000	17,000
Total Revenues	<u>1,331,364</u>	<u>903,219</u>	<u>1,303,987</u>	<u>1,020,852</u>	<u>1,691,179</u>	<u>1,728,337</u>	<u>1,728,337</u>
Total Net County Cost	<u>95,324</u>	<u>97,082</u>	<u>95,324</u>	<u>98,366</u>	<u>95,324</u>	<u>95,324</u>	<u>95,324</u>