

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER CHARGES:							10100590
5411 Special Department Expense	0.00	0.00	0.00	0.00	0.00	0.00	
5526 Support/Care of Persons	119,423.00	247,456.00	5,000.00	5,000.00	5,000.00	5,000.00	
5527 Supp/Care of Persons - Other	3,006.44	2,590.41	7,000.00	7,000.00	7,000.00	7,000.00	
TOTAL OTHER CHARGES	122,429.44	250,046.41	12,000.00	12,000.00	12,000.00	12,000.00	
GROSS BUDGET	122,429.44	250,046.41	12,000.00	12,000.00	12,000.00	12,000.00	
OTHER FINANCING USES:							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(120.00)	(240.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(120.00)	(240.00)	0.00	
NET BUDGET	122,429.44	250,046.41	12,000.00	11,880.00	11,760.00	12,000.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Care of Court Wards

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	0.00	256,054.00	0.00	0.00	0.00	0.00	10100590
4480 State Miscellaneous	0.00	13,878.00	0.00	0.00	0.00	0.00	
4484 State TANF	12,000.00	0.00	0.00	0.00	0.00	0.00	
4706 Court Ordered Restitution	172.50	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	12,172.50	269,932.00	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

Care of Court Wards

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 250,046.41	\$ 12,000.00
Less: Departmental Revenue	<u>(269,932.00)</u>	<u>0.00</u>
Net County Cost	\$ (19,885.59)	\$ 12,000.00

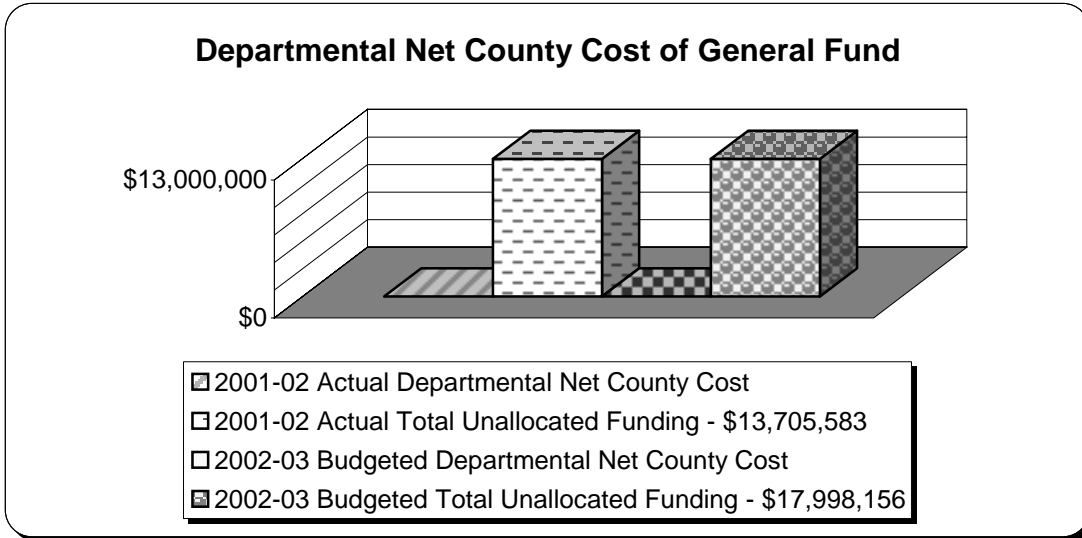
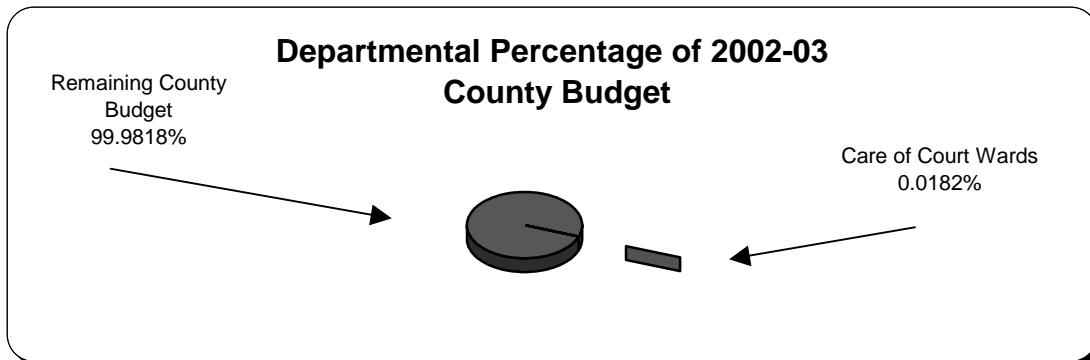


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	12,000.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0182%



**COUNTY OF CALAVERAS
CARE OF COURT WARDS**

MISSION STATEMENT

The Calaveras County Probation Department is committed to the protection of the community by providing services to the Superior Courts of the County and to minimize the impact of crime in the community.

The Department recognizes that probation services are a distinct but integral part of the total Criminal Justice System.

Our commitment is to provide professional, ethical, responsive, and courteous services to the courts, victims, and the community by providing fair and impartial sentencing recommendations that hold adult and juvenile offenders accountable for their behavior, protect the community, provide restitution to victims, and assist offenders in becoming law abiding, productive members of the community.

This budget is specifically for detention costs for those wards that are detained or committed to Juvenile Hall or a County Camp Program and is the responsibility of the Chief Probation Officer.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002-03

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SALARIES AND EMPL. BENEFITS:							10300960
5001 Salaries/Wage - Permanent	2,037,104.69	2,139,864.55	2,450,818.00	2,492,064.00	2,492,064.00	2,422,477.00	
5002 Extra Hire	23,171.35	15,702.54	0.00	0.00	0.00	0.00	
5006 Overtime	23,850.59	18,254.80	17,100.00	17,100.00	17,100.00	17,100.00	
5010 Stand-by Pay	7,039.25	6,351.25	6,456.00	6,456.00	6,456.00	6,456.00	
5011 Call-Back Pay	4,213.71	5,876.61	9,212.00	9,212.00	9,212.00	9,212.00	
5049 PERS Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS Employee	142,140.75	148,952.22	171,557.00	174,445.00	174,445.00	169,567.00	
5051 Social Security (OASDI)	1,436.59	973.35	0.00	0.00	0.00	0.00	
5053 Medicare	23,239.04	24,992.90	29,364.00	29,979.00	29,979.00	28,970.00	
5054 Long Term Disability	9,323.83	9,757.66	11,029.00	11,215.00	11,215.00	10,901.00	
5055 Insurance - Group Health	344,943.24	364,805.74	452,736.00	459,024.00	459,024.00	450,116.00	
5056 Insurance - Group Life	9,127.14	9,906.75	11,016.00	11,169.00	11,169.00	10,978.00	
TOTAL SALARIES/EMPL BENEFITS	2,625,590.18	2,745,438.37	3,159,288.00	3,210,664.00	3,210,664.00	3,125,777.00	
SERVICES AND SUPPLIES:							
5121 Communications	26,945.07	315,575.22	30,800.00	30,800.00	30,800.00	30,800.00	
5181 Maintenance of Equipment	2,748.96	6,478.64	6,524.00	6,524.00	6,524.00	6,524.00	
5182 Maint Of Equipment - Auto	10,197.11	4,844.63	12,000.00	12,000.00	12,000.00	12,000.00	
5186 Maint Of Computer Software	5,248.75	12,708.09	5,080.00	5,080.00	5,080.00	5,080.00	
5187 Maint Of Computer Hardware	7,896.64	6,286.03	21,550.00	21,550.00	21,550.00	21,550.00	
5201 Maint Of Buildings/Grounds	38,973.00	37,474.60	70,336.00	70,336.00	70,336.00	70,336.00	
5221 Memberships	9,017.00	9,571.00	9,650.00	9,650.00	9,650.00	9,650.00	
5241 Office Expense	47,154.09	61,231.53	54,200.00	54,200.00	54,200.00	54,200.00	
5243 Office Expense - Postage	39,407.39	37,605.44	48,000.00	48,000.00	48,000.00	48,000.00	
5244 Office Expense - Forms/Printing	11,647.28	15,960.88	20,000.00	20,000.00	20,000.00	20,000.00	
5245 Office Expense - Copies	3,728.29	281.45	3,000.00	3,000.00	3,000.00	3,000.00	
5257 Office Expense - Small Equip	44,932.59	53,465.46	14,400.00	14,400.00	14,400.00	14,400.00	
5272 Prof and Spec Serv - Spec Purp	190,200.62	317,533.35	312,486.00	312,486.00	312,486.00	312,486.00	
5277 Family Preserv And Support	46,748.16	41,420.85	42,931.00	42,931.00	42,931.00	42,931.00	
5290 Child Protec Serv "300" Cases	61,125.75	64,140.23	70,262.00	70,262.00	70,262.00	70,262.00	
5311 A-87 Costs	256,472.00	232,923.00	232,923.00	232,923.00	232,923.00	272,719.00	
5391 Rents and Leases - Equip	0.00	136,474.16	90,850.00	90,850.00	90,850.00	90,850.00	
5392 Rents and Leases - Other	79,037.43	55,539.10	7,000.00	7,000.00	7,000.00	7,000.00	
5411 Special Department Expense	1,439.67	1,320.00	30,600.00	30,600.00	30,600.00	30,600.00	
5412 Spec Dept Exp - Spec Purp	0.00	361,095.99	150,000.00	150,000.00	150,000.00	150,000.00	
5422 Training	45,641.50	31,692.88	58,000.00	58,000.00	58,000.00	58,000.00	
5454 Domestic Violence	4,484.76	3,463.77	10,000.00	10,000.00	10,000.00	10,000.00	
5477 Personal Mileage Reimbursement	4,797.99	5,784.76	8,000.00	8,000.00	8,000.00	8,000.00	
5478 Travel Expense	19,303.31	19,293.07	22,600.00	22,600.00	22,600.00	22,600.00	
5479 Air Travel Expense	2,099.95	797.10	3,000.00	3,000.00	3,000.00	3,000.00	
5480 Gas and Oil Expense	15,365.97	11,733.29	15,000.00	15,000.00	15,000.00	15,000.00	
5501 Utilities	19,675.18	33,904.04	83,105.00	83,105.00	83,105.00	83,105.00	
TOTAL SERVICES/SUPPLIES	994,288.46	1,878,598.56	1,432,297.00	1,432,297.00	1,432,297.00	1,472,093.00	
OTHER CHARGES:							
5580 Retire- Other Long Term Debt	0.00	46,925.11	387,882.00	387,882.00	387,882.00	387,882.00	
TOTAL OTHER CHARGES	0.00	46,925.11	387,882.00	387,882.00	387,882.00	387,882.00	
FIXED ASSETS:							
5640 Structures/Improvements	517.00	0.00	0.00	0.00	0.00	0.00	
5701 Fixed Assets - Equipment	23,530.42	53,612.18	16,000.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	24,047.42	53,612.18	16,000.00	0.00	0.00	0.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

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 FOR FISCAL YEAR 2002-03

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GROSS BUDGET	3,643,926.06	4,724,574.22	4,995,467.00	5,030,843.00	5,030,843.00	4,985,752.00	10300960
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(18,623.47)	(29,618.09)	(52,303.00)	(69,697.00)	(69,697.00)	(69,083.00)	
5726 Transfer to Designated Fund	0.00	28,728.04	0.00	0.00	0.00	28,000.00	
TOTAL OTHER FINANCING	(18,623.47)	(890.05)	(52,303.00)	(69,697.00)	(69,697.00)	(41,083.00)	
NET BUDGET	3,625,302.59	4,723,684.17	4,943,164.00	4,961,146.00	4,961,146.00	4,944,669.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Calaveras Works/Human Services
 Administration

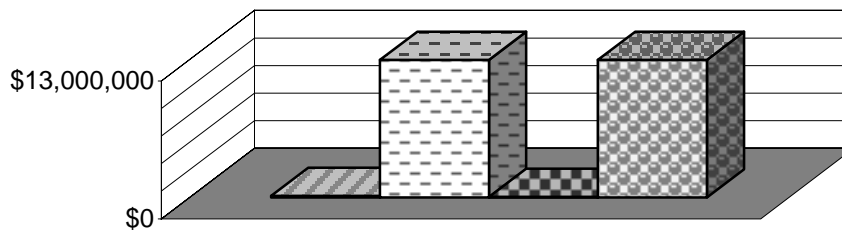
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4211 Domestic violence	4,484.76	3,463.77	10,000.00	10,000.00	10,000.00	10,000.00	10300960
4300 Interest	57,857.80	41,857.21	20,000.00	20,000.00	20,000.00	20,000.00	
4306 Interest - Designated Funds	0.00	28,728.04	0.00	0.00	0.00	28,000.00	
4415 State Welfare Administration	1,357,677.05	2,209,701.27	2,014,441.00	2,014,441.00	2,014,441.00	1,997,890.00	
4416 State Gain Administration	15,263.00	18,797.00	65,079.00	65,079.00	65,079.00	65,079.00	
4428 State Realignment VLF	4,020.14	802.22	564.00	564.00	564.00	564.00	
4430 State Realign Sales Tx SS	133,433.25	165,844.46	162,862.00	162,862.00	162,862.00	156,348.00	
4431 State Realign Transfer	25,815.00	0.00	0.00	0.00	0.00	0.00	
4462 State Aid for Veterans Affairs	11,499.00	14,107.00	10,000.00	10,000.00	10,000.00	10,000.00	
4485 State CalWORKs - Mental Health	33,702.00	469.00	48,544.00	48,544.00	48,544.00	48,544.00	
4486 State CalWORKs - Subst Abuse	51,025.00	464.00	49,198.00	49,198.00	49,198.00	49,198.00	
4512 Federal Welfare Administration	685,636.43	686,688.50	1,073,231.00	1,124,607.00	1,124,607.00	1,114,799.00	
4513 Federal CalWORKs Block Grant	948,094.00	844,803.00	795,585.00	795,585.00	795,585.00	792,917.00	
4515 Federal Fam Preserv/Supp	32,077.00	39,873.00	42,931.00	42,931.00	42,931.00	42,931.00	
4682 Prior Year Revenue	23,455.10	0.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	173.05	87.06	0.00	0.00	0.00	0.00	
4710 Staledated Checks	15,187.03	8,281.95	0.00	0.00	0.00	0.00	
4712 Other Revenue	1,305.00	15,543.23	0.00	0.00	0.00	30,000.00	
4720 Operating Trfs From Gen Fund	455,571.00	159,392.00	188,164.00	154,770.00	154,770.00	69,752.00	
4721 Transfers from Designated Fund	3,696.00	3,353.00	2,500.00	2,500.00	2,500.00	2,500.00	
4733 Trans from Perf Incentives	0.00	361,095.99	15,000.00	15,000.00	15,000.00	75,000.00	
TOTAL ESTIMATED REVENUE	3,859,971.61	4,603,351.70	4,498,099.00	4,516,081.00	4,516,081.00	4,513,522.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Works and Human Services - Administration

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 159,392.00	\$ 69,752.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 159,392.00	\$ 69,752.00

Departmental Net County Cost of General Fund

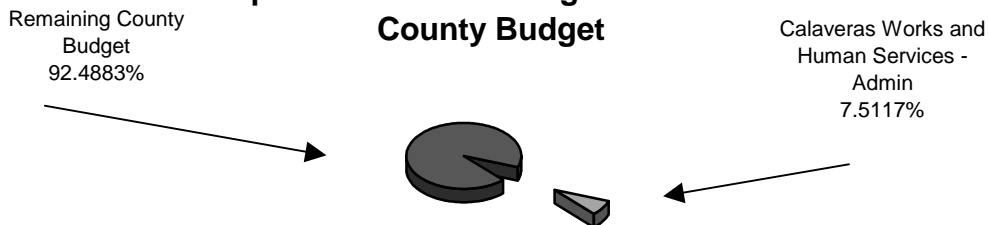


- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	4,944,669.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	7.5117%

**Departmental Percentage of 2002-03
County Budget**



**COUNTY OF CALAVERAS
CALAVERAS WORKS AND HUMAN SERVICES AGENCY**

MISSION STATEMENT

To create and provide services to individuals and families in Calaveras County that enrich and improve their quality of life.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER CHARGES:							10300970
5535 Aid for Dep Chld - Fam Group	2,144,893.67	2,096,958.95	2,127,650.00	2,127,650.00	2,127,650.00	2,127,650.00	
5536 Aid For Dep Chld - Unemp	301,336.00	205,920.00	215,460.00	215,460.00	215,460.00	215,460.00	
5537 Aid for Dep Chld - Foster Care	1,870,917.00	2,533,894.50	2,596,441.00	2,596,441.00	2,596,441.00	2,596,441.00	
5540 Serious Emot Disab Placements	182,601.15	64,002.77	84,932.00	84,932.00	84,932.00	84,932.00	
5543 General Assistance	54,930.34	41,662.27	54,484.00	54,484.00	54,484.00	54,484.00	
5549 In-Home Supportive Services	453,058.00	485,904.00	651,235.00	651,235.00	651,235.00	651,235.00	
5612 Refunds	186.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	5,007,922.16	5,428,342.49	5,730,202.00	5,730,202.00	5,730,202.00	5,730,202.00	
GROSS BUDGET	5,007,922.16	5,428,342.49	5,730,202.00	5,730,202.00	5,730,202.00	5,730,202.00	
NET BUDGET	5,007,922.16	5,428,342.49	5,730,202.00	5,730,202.00	5,730,202.00	5,730,202.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Calaveras Works/Human Services
 Assistance

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4420 State AFDC FG/U	1,076,231.22	1,069,928.65	0.00	0.00	0.00	0.00	10300970
4421 State AFDC Foster Care	475,323.84	610,579.07	592,451.00	592,451.00	592,451.00	592,451.00	
4422 State SED Placements	69,844.24	14,944.31	33,973.00	33,973.00	33,973.00	33,973.00	
4428 State Realignment VLF	24,951.64	4,978.93	3,504.00	3,504.00	3,504.00	3,504.00	
4429 State Realign Sales Tx JJ AB 90	82,998.20	103,510.55	100,820.00	100,820.00	100,820.00	96,787.00	
4430 State Realign Sales Tx SS	828,141.33	1,029,298.70	1,010,789.00	1,010,789.00	1,010,789.00	970,357.00	
4431 State Realign Transfer	111,684.96	(40,944.00)	0.00	0.00	0.00	0.00	
4432 State Stabilization	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	
4462 State Aid for Veterans Affairs	87.00	0.00	0.00	0.00	0.00	0.00	
4488 State Realign - Caseload Growth	161,767.02	137,903.00	78,017.00	78,017.00	78,017.00	0.00	
4500 Federal AFDC FG/U	1,336,476.43	1,130,808.71	2,279,143.00	2,279,143.00	2,279,143.00	2,279,143.00	
4501 Federal AFDC Foster Care	920,154.83	842,883.18	1,185,881.00	1,185,881.00	1,185,881.00	1,185,881.00	
4712 Other Revenue	88,785.77	105,804.53	0.00	0.00	0.00	0.00	
4715 Welfare - Gen Asst Repayments	31,516.93	15,544.00	15,000.00	15,000.00	15,000.00	15,000.00	
4716 Welfare - Absent Parent Recoup	64,733.39	69,926.52	40,283.00	40,283.00	40,283.00	40,283.00	
4720 Operating Trfs From Gen Fund	131,772.00	130,109.00	327,341.00	327,341.00	327,341.00	449,823.00	
4721 Transfer from Designated Fund	0.00	336.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	5,467,468.80	5,288,611.15	5,730,202.00	5,730,202.00	5,730,202.00	5,730,202.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Works and Human Services - Assistance

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 130,109.00	\$ 449,823.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 130,109.00	\$ 449,823.00

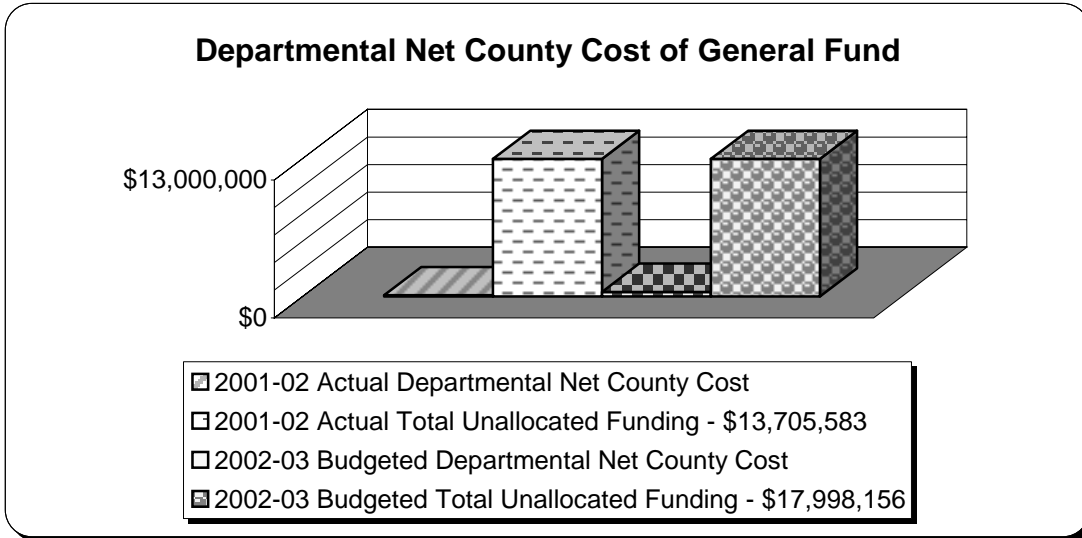
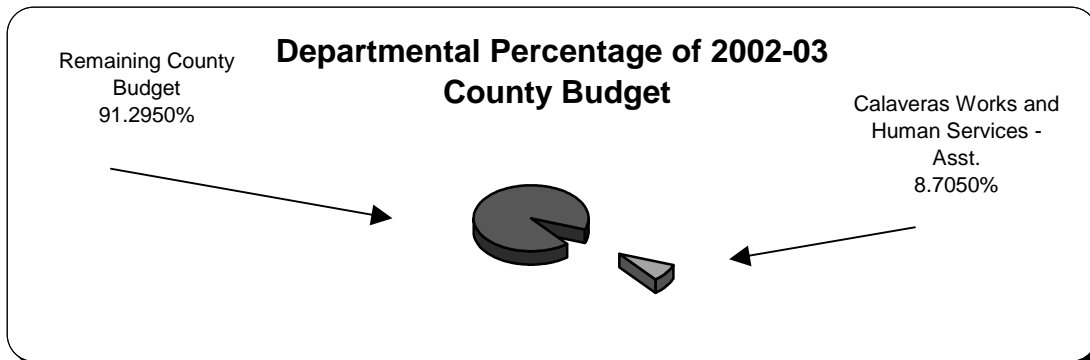


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	5,730,202.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	8.7050%



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SERVICES AND SUPPLIES:							10300980
5411 Special Department Expense	321,636.48	321,018.64	258,651.00	258,651.00	258,651.00	258,651.00	
5414 Child Care	325,584.11	270,714.50	325,000.00	325,000.00	325,000.00	325,000.00	
TOTAL SERVICES/SUPPLIES	647,220.59	591,733.14	583,651.00	583,651.00	583,651.00	583,651.00	
GROSS BUDGET	647,220.59	591,733.14	583,651.00	583,651.00	583,651.00	583,651.00	
NET BUDGET	647,220.59	591,733.14	583,651.00	583,651.00	583,651.00	583,651.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Calaveras Works/Human Services
 Support Services

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4415 State Welfare Administration	26,864.00	57,000.00	3,403.00	3,403.00	3,403.00	3,403.00	10300980
4512 Federal Welfare Administration	0.00	72,500.00	42,074.00	42,074.00	42,074.00	42,074.00	
4513 Federal CalWORKs Block Grant	562,180.00	332,500.00	375,259.00	375,259.00	375,259.00	375,259.00	
4698 Incentives CAT/EDC	54,000.00	0.00	0.00	0.00	0.00	0.00	
4720 Operating Trfs From Gen Fund	12,762.00	130,366.00	144,627.00	144,627.00	144,627.00	144,627.00	
4733 Transfer from TANF Perf Incent	0.00	0.00	18,288.00	18,288.00	18,288.00	18,288.00	
TOTAL ESTIMATED REVENUE	655,806.00	592,366.00	583,651.00	583,651.00	583,651.00	583,651.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Works and Human Services - Support Services

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 130,366.00	\$ 144,627.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 130,366.00	\$ 144,627.00

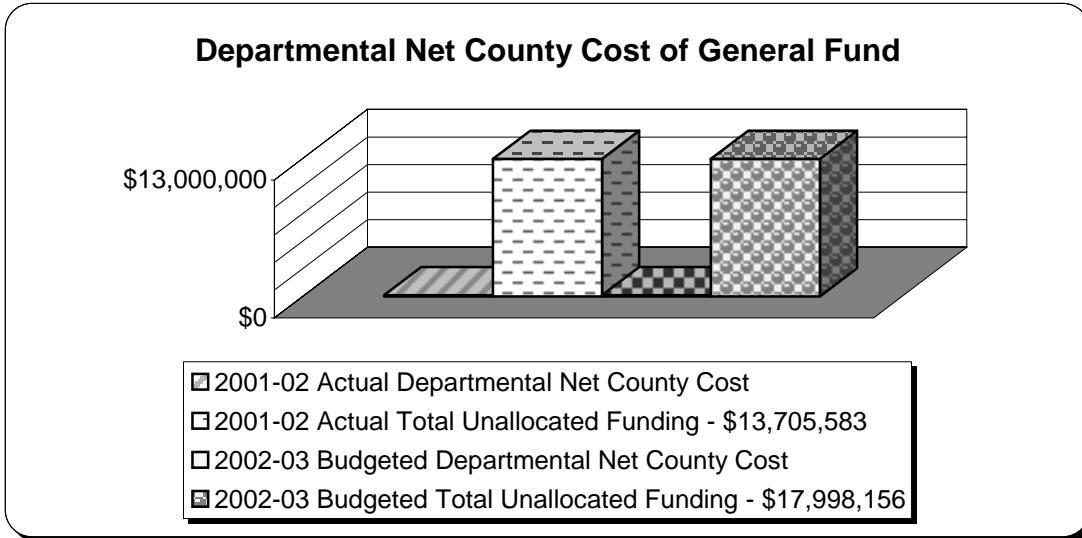
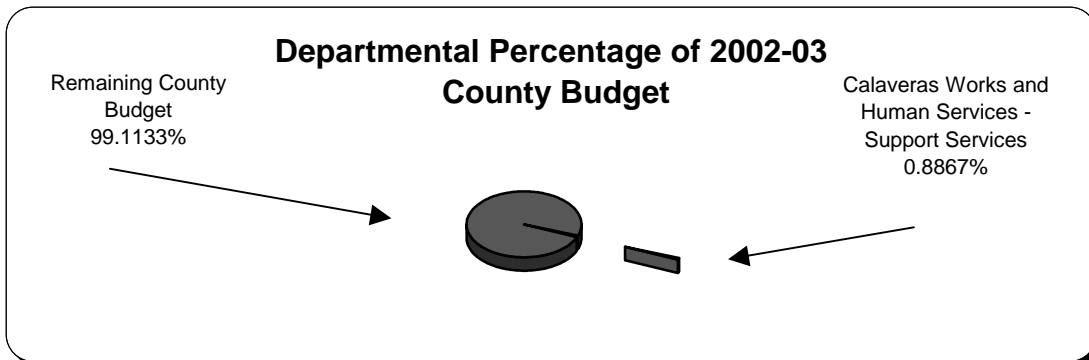


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	583,651.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.8867%



COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10300990
5241 Office Expense	0.00	0.00	200.00	200.00	200.00	1,000.00	
5243 Office Expense - Postage	0.00	0.00	50.00	50.00	50.00	500.00	
5244 Office Expense - Forms/Printing	0.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00	
5271 Prof. and Specialized Services	0.00	0.00	12,000.00	12,000.00	12,000.00	20,000.00	
5411 Special Department Expense	0.00	0.00	2,750.00	2,750.00	2,750.00	13,784.00	
TOTAL SERVICES/SUPPLIES	0.00	0.00	16,000.00	16,000.00	16,000.00	37,284.00	
GROSS BUDGET	0.00	0.00	16,000.00	16,000.00	16,000.00	37,284.00	
NET BUDGET	0.00	0.00	16,000.00	16,000.00	16,000.00	37,284.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Prevent Child Abuse Council

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4456 State Grants, Other	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	10300990
4707 Gifts and Donations	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL ESTIMATED REVENUE	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	

County of Calaveras
Departmental Funding Analysis

Prevent Child Abuse Council

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	37,284.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0566%

