

Child Welfare Fund - Y	Budgeted Revenues			
	2010 Budget	2009 Budget	Difference	% Change
C1300 State Institutions				
6311 Federal Grants	\$776,124.00	\$710,794.00	65,330.00	9.19%
6313 Federal Direct	\$856,940.00	\$891,183.00	(34,243.00)	-3.84%
6323 State Direct	\$4,719,876.00	\$3,801,068.00	918,808.00	24.17%
6452 Social Security	\$38,525.00	\$43,401.00	(4,876.00)	-11.23%
6453 Dependent Support	\$296,014.00	\$351,149.00	(55,135.00)	-15.70%
6965 Transfer From Other Funds	\$2,102,979.00	\$2,197,059.50	(94,080.50)	-4.28%
6999 Prior Year Revenue	\$424,488.00	\$1,220,239.00	(795,751.00)	-65.21%
Total	\$9,214,946.00	\$9,214,893.50	52.50	0.00%
C1411 Youth Intervention Center				
6311 Federal Grants	\$0.00	\$102,462.00	(102,462.00)	-100.00%
6313 Federal Direct	\$144,858.00	\$138,596.00	6,262.00	4.52%
6323 State Direct	\$3,661,529.00	\$2,775,131.00	886,398.00	31.94%
6447 Services To Other Counties	\$300,000.00	\$200,000.00	100,000.00	50.00%
6965 Transfer From Other Funds	\$2,667,185.00	\$3,509,535.00	(842,350.00)	-24.00%
Total	\$6,773,572.00	\$6,725,724.00	47,848.00	0.71%
D1400 Children & Youth				
6311 Federal Grants	\$879,842.00	\$842,710.00	37,132.00	4.41%
6313 Federal Direct	\$5,467,949.00	\$6,258,006.00	(790,057.00)	-12.62%
6314 Title Xx	\$291,070.00	\$291,070.00	0.00	0.00%
6323 State Direct	\$15,058,930.00	\$14,112,201.00	946,729.00	6.71%
6452 Social Security	\$453,026.00	\$469,682.00	(16,656.00)	-3.55%
6453 Dependent Support	\$711,537.00	\$719,245.00	(7,708.00)	-1.07%
6711 Interest	\$0.00	\$502.00	(502.00)	-100.00%
6965 Transfer From Other Funds	\$4,212,791.00	\$4,051,110.00	161,681.00	3.99%
Total	\$27,075,145.00	\$26,744,526.00	330,619.00	1.24%
Grand Total	\$43,063,663.00	\$42,685,143.50	378,519.50	0.89%