

BEHAVIORAL HEALTH

BUDGET CODE 541011

UNIT TITLE - BEHAVIORAL HEALTH - GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 4- BEHAVIORAL HEALTH GEN SERV
ACTIVITY -43 -
FUND - 0022 - BEHAVIORAL HEALTH F0022

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	26,621,255	26,621,255	26,511,420
520	SERVICES & SUPPLIES	-	-	15,990,274	15,990,274	16,319,749
550	OTHER CHARGES	-	-	2,092,965	2,092,965	2,156,153
560	FIXED ASSETS	-	-	3,239	3,239	3,239
TOTAL	DIRECT	-	-	44,707,733	44,707,733	44,990,561
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		-	-	44,707,733	44,707,733	44,990,561
REVENUES						
50100	STATE REVENUES	-	26,870,313	37,413,451	37,413,451	37,835,334
50200	FEDERAL REVENUES	-	3,610,356	4,670,991	4,670,991	4,670,991
50300	OTHER INTERGOVT REVENUES	-	803,569	566,372	566,372	566,372
TOTAL	GOVERNMENTAL REVENUES	-	31,284,238	42,650,814	42,650,814	43,072,697
60000	CHARGES FOR SERVICES	-	1,830,894	1,646,036	1,646,036	1,506,981
70000	MISCELLANEOUS REVENUES	-	8,122	-	-	-
TOTAL REVENUES		-	33,123,254	44,296,850	44,296,850	44,579,678
NET COSTS BEHAVIORAL HEALTH - GEN SERV		-	(33,123,254)	410,883	410,883	410,883

BUDGET CODE 541001

UNIT TITLE - MENTAL HEALTH GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION -4- MENTAL HEALTH GEN SERV
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	20,905,195	22,827,490	-	-	-
520	SERVICES & SUPPLIES	10,158,877	10,178,622	-	-	-
550	OTHER CHARGES	597,202	1,511,487	-	-	-
560	FIXED ASSETS	-	98,561	-	-	-
TOTAL	DIRECT	31,661,274	34,616,160	-	-	-
570	OTHER FINANCING USES	901,787	-	-	-	-
TOTAL EXPENDITURES		32,563,061	34,616,160	-	-	-
REVENUES						
50100	STATE REVENUES	28,458,755	-	-	-	-
50200	FEDERAL REVENUES	2,331,074	(5,638)	-	-	-
50300	OTHER INTERGOVT REVENUES	544,287	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	31,334,116	(5,638)	-	-	-
60000	CHARGES FOR SERVICES	2,219,162	-	-	-	-
70000	MISCELLANEOUS REVENUES	2,133	-	-	-	-
TOTAL REVENUES		33,555,411	(5,638)	-	-	-
NET COSTS MENTAL HEALTH GEN SERV		(992,350)	34,621,798	-	-	-

BUDGET CODE 541012

UNIT TITLE - BH - SUBSTANCE ABUSE PROGRAM

BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2007-08

FUNCTION - 4- BH - SUBSTANCE ABUSE PROGRAM
 ACTIVITY -43 -
 FUND - 0022 - BEHAVIORAL HEALTH F0022

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	1,921,202	1,921,202	2,037,473
520	SERVICES & SUPPLIES	-	-	1,287,638	1,287,638	1,305,404
550	OTHER CHARGES	-	-	170,932	170,932	174,426
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	-	-	3,379,772	3,379,772	3,517,303
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		-	-	3,379,772	3,379,772	3,517,303
REVENUES						
30000	FINES, FORFIETURES, PENALTIES	-	25,478	-	-	-
50100	STATE REVENUES	-	659,099	761,179	761,179	759,655
50200	FEDERAL REVENUES	-	1,671,158	1,867,769	1,867,769	1,867,769
50300	OTHER INTERGOVT REVENUES	-	79,570	53,500	53,500	53,500
TOTAL	GOVERNMENTAL REVENUES	-	2,409,827	2,682,448	2,682,448	2,680,924
60000	CHARGES FOR SERVICES	-	153,855	300,484	300,484	439,539
70000	MISCELLANEOUS REVENUES	-	115	-	382,996	382,996
TOTAL REVENUES		-	2,589,275	2,982,932	3,365,928	3,503,459
NET COSTS BH - SUBSTANCE ABUSE PROGRAM		-	(2,589,275)	396,840	13,844	13,844

BUDGET CODE 541002

UNIT TITLE - M H - SUBSTANCE ABUSE PROG

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 4- M.H. SUBSTANCE ABUSE
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,372,751	1,541,384	-	-	-
520	SERVICES & SUPPLIES	461,375	941,697	-	-	-
550	OTHER CHARGES	65,333	194,238	-	-	-
TOTAL	DIRECT	1,899,459	2,677,319	-	-	-
570	OTHER FINANCING USES	159,462	-	-	-	-
TOTAL EXPENDITURES		2,058,921	2,677,319	-	-	-
REVENUES						
30000	FINES, FORFEITS,PENALTIES	28,220	-	-	-	-
50100	STATE REVENUES	603,497	(4,624)	-	-	-
50200	FEDERAL REVENUES	1,782,965	1,344	-	-	-
50300	OTHER INTERGOVT REVENUES	40,488	91	-	-	-
TOTAL	GOVERNMENTAL REVENUES	2,426,950	(3,189)	-	-	-
60000	CHARGES FOR SERVICES	185,421	(1,287)	-	-	-
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		2,640,591	(4,476)	-	-	-
NET COST	STS M H-SUBSTANCE ABUSE PROG	(581,670)	2,681,795	-	-	-

BUDGET CODE 541013

UNIT TITLE - BH - PROP 36 DRUG TRTMNT

BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2007-08

FUNCTION - 4- BH - PROP 36 DRUG TRTMNT
 ACTIVITY -43 -
 FUND - 0022 - BEHAVIORAL HEALTH F0022

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	588,692	588,692	586,896
520	SERVICES & SUPPLIES	-	-	269,629	269,629	269,940
550	OTHER CHARGES	-	-	436,757	436,757	438,231
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	-	-	1,295,078	1,295,078	1,295,067
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		-	-	1,295,078	1,295,078	1,295,067
REVENUES						
50100	STATE REVENUES	-	890,958	1,184,462	1,184,462	1,184,451
50200	FEDERAL REVENUES	-	54,824	54,824	54,824	54,824
TOTAL	GOVERNMENTAL REVENUES	-	945,782	1,239,286	1,239,286	1,239,275
60000	CHARGES FOR SERVICES	-	69,367	30,000	30,000	30,000
80000	OTHER FINANCING SOURCES	-	14,765	25,792	-	-
TOTAL REVENUES		-	1,029,914	1,295,078	1,269,286	1,269,275
NET COSTS BH - PROP 36 DRUG TRTMNT		-	(1,029,914)	-	25,792	25,792

BUDGET CODE 541003

UNIT TITLE - BH-PROP 36 DRUG TREATMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 4- BH-PROP 36 DRUG TREATMENT
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	541,295	561,273	-	-	-
520	SERVICES & SUPPLIES	261,553	252,142	-	-	-
550	OTHER CHARGES	290	378,278	-	-	-
TOTAL	DIRECT	803,138	1,191,693	-	-	-
570	OTHER FINANCING USES	384,220	-	-	-	-
TOTAL EXPENDITURES		1,187,358	1,191,693	-	-	-
REVENUES						
50100	STATE REVENUES	634,278	-	-	-	-
50200	FEDERAL REVENUES	238,138	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	872,416	-	-	-	-
60000	CHARGES FOR SERVICES	74,050	-	-	-	-
TOTAL REVENUES		946,466	-	-	-	-
NET COSTS BH-PROP 36 DRUG TREATMENT		240,892	1,191,693	-	-	-