

# BEHAVIORAL HEALTH

BUDGET CODE 541011

UNIT TITLE - BEHAVIORAL HEALTH - GEN SERV

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	-	23,630,048	25,610,262	25,610,262	24,119,766
520	SERVICES & SUPPLIES	-	16,363,230	16,875,064	16,875,064	16,345,774
550	OTHER CHARGES	-	1,900,333	2,293,568	2,293,568	2,176,748
560	FIXED ASSETS	-	379,543	6,074	6,074	6,074
TOTAL	DIRECT	-	42,273,154	44,784,968	44,784,968	42,648,362

TOTAL EXPENDITURES	-	42,273,154	44,784,968	44,784,968	44,784,968	42,648,362
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**REVENUES**

50100	STATE REVENUES	26,870,313	31,925,975	37,827,895	29,865,488	27,669,999
50200	FEDERAL REVENUES	3,610,356	2,978,892	4,143,265	4,143,265	4,202,148
50300	OTHER INTERGOVT REVENUES	803,569	560,246	566,372	566,372	566,372
TOTAL	GOVERNMENTAL REVENUES	31,284,238	35,465,113	42,537,532	34,575,125	32,438,519
60000	CHARGES FOR SERVICES	1,830,894	2,122,120	1,835,887	1,835,887	1,835,887
70000	MISCELLANEOUS REVENUES	-	-	666	666	666

TOTAL REVENUES	33,115,132	37,587,233	44,374,085	36,411,678	34,275,072
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NET COSTS BEHAVIORAL HEALTH - GEN SERV	(33,115,132)	4,685,921	410,883	8,373,290	8,373,290
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\*The recommended budget reflects a correction to the classification of realignment revenues from state revenues deposited into the budget unit to local revenues deposited into the Behavioral Health Fund. The realignment revenues, totaling \$7,962,407, are now reflected as part of the net cost of the budget unit along with the required \$410,883 maintenance of effort funded with county general purpose revenues.

BUDGET CODE 541012

UNIT TITLE - BH - SUBSTANCE ABUSE PROGRAM

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	-	1,892,960	1,722,571	1,722,571	1,721,364
520	SERVICES & SUPPLIES	-	1,144,643	1,303,997	1,303,997	1,296,548
550	OTHER CHARGES	-	185,103	190,311	190,311	198,967
TOTAL	DIRECT	-	3,222,706	3,216,879	3,216,879	3,216,879
<b>TOTAL EXPENDITURES</b>						
		-	3,222,706	3,216,879	3,216,879	3,216,879
<b>REVENUES</b>						
30000	FINES, FORFEITURES, PENALTIES	25,478	-	-	-	-
50100	STATE REVENUES	659,099	1,030,685	896,996	896,996	896,996
50200	FEDERAL REVENUES	1,671,158	1,669,464	1,876,334	1,876,334	1,876,334
50300	OTHER INTERGOVT REVENUES	79,570	74,180	53,500	53,500	53,500
TOTAL	GOVERNMENTAL REVENUES	2,409,827	2,774,328	2,826,830	2,826,830	2,826,830
60000	CHARGES FOR SERVICES	153,855	449,858	226,205	376,205	376,205
70000	MISCELLANEOUS REVENUES	115	-	-	-	-
<b>TOTAL REVENUES</b>						
		2,589,275	3,224,187	3,053,035	3,203,035	3,203,035
<b>NET COSTS BH - SUBSTANCE ABUSE PROGRAM</b>						
		(2,589,275)	(1,481)	163,844	13,844	13,844

BUDGET CODE 541013

UNIT TITLE - BH - PROP 36 DRUG TRTMNT

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	-	628,694	533,999	506,007	505,665
520	SERVICES & SUPPLIES	-	247,285	127,555	129,755	130,173
550	OTHER CHARGES	-	283,983	319,502	319,502	320,637
TOTAL	DIRECT	-	1,159,961	981,056	955,264	956,475
TOTAL EXPENDITURES		-	1,159,961	981,056	955,264	956,475
<b>REVENUES</b>						
50100	STATE REVENUES	890,958	766,217	837,055	837,055	836,266
50200	FEDERAL REVENUES	54,824	54,824	54,824	54,824	54,824
TOTAL	GOVERNMENTAL REVENUES	945,782	821,041	891,879	891,879	893,090
60000	CHARGES FOR SERVICES	69,367	73,554	63,385	63,385	63,385
80000	OTHER FINANCING SOURCES	14,765	-	25,792	-	-
TOTAL REVENUES		1,029,914	894,595	981,056	955,264	956,475
NET COSTS BH - PROP 36 DRUG TRTMNT		(1,029,914)	265,366	-	-	-

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