

PUBLIC HEALTH

BUDGET CODE 540011
 UNIT TITLE - PBLC HLTH GEN SERV
 BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2008-09
 FUNCTION 4- PBLC HLTH GEN SERV
 ACTIVITY 41 -
 FUND - 0021 - PUBLIC HEALTH FUND 0021

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	10,408,161	11,076,955	14,481,057	14,493,424	14,437,721
520	SERVICES & SUPPLIES	3,122,673	3,195,548	4,395,530	4,395,530	4,388,752
550	OTHER CHARGES	347,576	520,746	826,729	826,729	875,362
560	FIXED ASSETS	558,800	110,804	133,777	133,777	133,777
TOTAL	DIRECT	14,437,210	14,904,053	19,837,093	19,849,460	19,835,612
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		14,437,210	14,904,053	19,837,093	19,849,460	19,835,612
REVENUES						
20000	LICENSES AND PERMITS	97,328	91,463	480,525	480,525	480,525
30000	FINES, FORFEITURES, PENALTIES	-	376,369	400,000	400,000	400,000
50100	STATE REVENUES	12,213,307	10,526,008	13,153,172	3,821,881	3,832,206
50200	FEDERAL REVENUES	1,433,224	2,316,762	2,652,053	2,652,053	2,652,053
TOTAL GOVERNMENTAL REVENUES		13,646,531	12,842,769	15,805,225	6,473,934	6,484,259
60000	CHARGES FOR SERVICES	2,013,316	1,632,287	2,615,985	2,615,985	2,615,985
70000	MISCELLANEOUS REVENUES	7,940	38,235	27,550	27,550	27,550
80000	OTHER FINANCING SOURCES	-	144,400	444,704	-	-
TOTAL REVENUES		15,765,115	15,125,523	19,773,989	9,997,994	10,008,319
NET COSTS PBLC HLTH GEN SERV		(1,327,905)	(221,470)	63,104	9,851,466	9,827,293

* The recommended budget reflects a correction to the classification of realignment revenues and use of general purpose revenue from state revenues and other financing sources deposited into the budget unit to local revenues deposited into the Public Health Fund. The realignment revenues, totaling \$9,403,762, and the use of county general purpose revenues including \$257,141 for the required maintenance of effort, \$50,000 for tobacco education and \$137,563 for animal control, are now reflected as part of the net cost of the budget unit.

BUDGET CODE 540012

UNIT TITLE - PBLC HLTH CO MEDICAL SVC

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

FUNCTION -4- PBLC HLTH CO MEDICAL SVC
ACTIVITY -41 -
FUND - 0021 - PUBLIC HEALTH FUND 0021

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	6,503,833	4,262,891	6,051,174	6,051,174	6,051,174
550	OTHER CHARGES	239,419	6,965	17,439	17,439	41,612
TOTAL	DIRECT	6,743,252	4,269,856	6,068,613	6,068,613	6,092,786
TOTAL EXPENDITURES		6,743,252	4,269,856	6,068,613	6,068,613	6,092,786
REVENUES						
30000	FINES, FORFEITURES, PENALTIES	231,566	-	-	-	-
50100	STATE REVENUES	4,907,054	4,072,431	5,601,450	-	-
80000	OTHER FINANCING SOURCES	-	-	467,163	-	-
TOTAL REVENUES		5,138,620	4,072,431	6,068,613	-	-
NET COSTS PBLC HLTH CO MEDICAL SVC		1,604,632	197,425	-	6,068,613	6,092,786

* The recommended budget reflects a correction to the classification of realignment revenues and required maintenance of effort from state revenues and other financing sources deposited into the budget unit to local revenues deposited into the public health fund. The realignment revenues, totaling \$5,601,450, and the required maintenance of effort funded with county general purpose revenues, totaling \$467,163, are now reflected as part of the net cost of the budget unit.