

BUDGET CODE 541011

UNIT TITLE - BEHAVIORAL HEALTH - GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	23,630,048	23,073,130	23,723,536	23,768,629	23,768,629
520	SERVICES & SUPPLIES	16,363,230	15,611,398	18,630,982	18,789,490	18,789,490
550	OTHER CHARGES	1,900,333	1,881,457	2,996,973	3,001,593	3,001,593
560	FIXED ASSETS	379,543	25,760	6,074	-	-
TOTAL	DIRECT	42,273,154	40,591,745	45,357,565	45,559,712	45,559,712
570	OTHER FINANCING USES	-	-	-	674,282	674,282
TOTAL EXPENDITURES		42,273,154	40,591,745	45,357,565	46,233,994	46,233,994
REVENUES						
50100	STATE REVENUES	31,925,975	29,815,744	32,205,693	34,077,493	34,077,493
50200	FEDERAL REVENUES	2,978,892	5,415,075	4,200,447	4,200,447	4,200,447
50300	OTHER INTERGOVT REVENUES	560,246	543,881	556,372	556,372	556,372
TOTAL	GOVERNMENTAL REVENUES	35,465,113	35,774,700	36,962,512	38,834,312	38,834,312
60000	CHARGES FOR SERVICES	2,122,120	1,733,963	1,690,961	1,690,961	1,690,961
70000	MISCELLANEOUS REVENUES	-	10,264	700	700	700
80000	OTHER FINANCING SOURCES		487			
TOTAL REVENUES		37,587,233	37,519,414	38,654,173	40,525,973	40,525,973
NET COUNTY COSTS/USE OF FUND BALANCE		4,685,921	3,072,331	6,703,392	5,708,021	5,708,021

BUDGET CODE 541012

UNIT TITLE - BH - SUBSTANCE ABUSE PROGRAM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,892,960	1,938,667	1,697,060	1,697,060	1,697,060
520	SERVICES & SUPPLIES	1,144,643	1,161,553	1,264,442	1,265,386	1,265,386
550	OTHER CHARGES	185,103	203,805	222,998	222,054	222,054
TOTAL	DIRECT	3,222,706	3,304,026	3,184,500	3,184,500	3,184,500
TOTAL EXPENDITURES						
		3,222,706	3,304,026	3,184,500	3,184,500	3,184,500
REVENUES						
30000	FINES, FORFEITURES, PENALTIES	-	116,062	-	-	-
50100	STATE REVENUES	1,030,685	993,428	902,291	902,291	902,291
50200	FEDERAL REVENUES	1,669,464	1,574,880	1,833,810	1,833,810	1,833,810
50300	OTHER INTERGOVT REVENUES	74,180	206,499	58,500	58,500	58,500
TOTAL	GOVERNMENTAL REVENUES	2,774,328	2,774,807	2,794,601	2,794,601	2,794,601
60000	CHARGES FOR SERVICES	449,858	430,666	376,055	376,055	376,055
70000	MISCELLANEOUS REVENUES		10,336	-	-	-
80000	OTHER FINANCING SOURCES		556.01			
TOTAL REVENUES						
		3,224,187	3,332,427	3,170,656	3,170,656	3,170,656
NET COUNTY COSTS/USE OF FUND BALANCE						
		(1,481)	(28,401)	13,844	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 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	628,694	554,175	496,475	496,475	496,475
520	SERVICES & SUPPLIES	247,285	54,723	88,227	88,443	88,443
550	OTHER CHARGES	283,983	326,643	332,203	331,987	331,987
TOTAL	DIRECT	<u>1,159,961</u>	<u>935,541</u>	<u>916,905</u>	<u>916,905</u>	<u>916,905</u>
TOTAL EXPENDITURES		<u>1,159,961</u>	<u>935,541</u>	<u>916,905</u>	<u>916,905</u>	<u>916,905</u>
REVENUES						
50100	STATE REVENUES	766,217	906,985	798,696	798,696	798,696
50200	FEDERAL REVENUES	54,824	54,824	54,824	54,824	54,824
TOTAL	GOVERNMENTAL REVENUES	<u>821,041</u>	<u>961,809</u>	<u>853,520</u>	<u>853,520</u>	<u>853,520</u>
60000	CHARGES FOR SERVICES	73,554	79,514	63,385	63,385	63,385
80000	OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES		<u>894,595</u>	<u>1,041,323</u>	<u>916,905</u>	<u>916,905</u>	<u>916,905</u>
NET COUNTY COSTS/USE OF FUND BALANCE		<u>265,366</u>	<u>(105,782)</u>	-	-	-

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