

BUDGET UNIT 541 - BEHAVIORAL HEALTH  
 FUNCTION HEALTH & SANITATION  
 ACTIVITY HEALTH  
 FUND 0022 - BEHAVIORAL HEALTH FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
430 FINES, FORFEITURES & PNTLY	73,100	127,709	83,972	83,972	83,972
440 USE OF MONEY & PROPERTY	111,936	86,961	89,445	89,445	89,445
450 INTERGOVERNMENTAL REVENUES	45,460,881	48,680,047	53,350,495	53,350,495	53,560,837
460 CHARGES FOR SERVICES	2,844,695	3,236,960	2,643,684	2,643,684	2,643,684
470 MISCELLANEOUS REVENUE	238,825	67,597	134,700	134,700	134,700
480 OTHER FINANCING SOURCES	9,304,786	11,864,605	11,535,111	11,535,111	11,535,111
<b>TOTAL REVENUES</b>	<b>\$58,034,223</b>	<b>\$64,063,879</b>	<b>\$67,837,407</b>	<b>\$67,837,407</b>	<b>\$68,047,749</b>
<b>EXPENDITURES/APPROPRIATIONS</b>					
510 SALARIES & EMPLOYEE BENE	26,387,241	29,306,798	34,886,958	34,886,958	34,431,734
520 SERVICES & SUPPLIES	25,640,625	29,338,031	29,110,063	29,110,063	29,663,197
550 OTHER CHARGES	3,353,268	2,924,137	3,052,661	3,065,761	3,150,901
560 CAPITAL ASSETS					
EQUIPMENT	298,251	99,963	129,390	129,390	156,682
TOTAL CAPITAL ASSETS	298,251	99,963	129,390	129,390	156,682
570 OTHER FINANCING USES	2,014,601	565,046	153,100	140,000	140,000
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$57,693,986</b>	<b>\$62,233,975</b>	<b>\$67,332,172</b>	<b>\$67,332,172</b>	<b>\$67,542,514</b>
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>(\$340,234)</b>	<b>(\$1,829,904)</b>	<b>(\$505,235)</b>	<b>(\$505,235)</b>	<b>(\$505,235)</b>

**BUTTE COUNTY**  
**DETAIL OF BUDGET UNIT DIVISION**  
**BUDGET UNIT 541 - BEHAVIORAL HEALTH**  
**FUND 0022 - BEHAVIORAL HEALTH FUND**

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES BY DIVISION</b>					
5411 BH-MENTAL HEALTH DIV	47,372,466	57,708,401	41,775,480	41,775,480	41,969,928
5412 BH-SUD DIV	6,782,068	6,539,443	4,641,006	4,641,006	4,850,203
5413 BH-REV TRANSFERS DIV	3,879,689	(183,965)	21,420,921	21,420,921	21,227,618
<b>TOTAL REVENUES</b>	<b>\$58,034,223</b>	<b>\$64,063,879</b>	<b>\$67,837,407</b>	<b>\$67,837,407</b>	<b>\$68,047,749</b>
<b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b>					
5411 BH-MENTAL HEALTH DIV	51,578,220	55,238,016	60,720,885	60,720,885	60,732,587
5412 BH-SUD DIV	6,099,742	6,995,959	6,611,287	6,611,287	6,809,927
5413 BH-REV TRANSFERS DIV	16,024	-	-	-	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$57,693,986</b>	<b>\$62,233,975</b>	<b>\$67,332,172</b>	<b>\$67,332,172</b>	<b>\$67,542,514</b>
<b>NET COSTS/USE OF FUND BALANCE BY DIVISION</b>					
5411 BH-MENTAL HEALTH DIV	4,205,754	(2,470,385)	18,945,405	18,945,405	18,762,659
5412 BH-SUD DIV	(682,326)	456,516	1,970,281	1,970,281	1,959,724
5413 BH-REV TRANSFERS DIV	(3,863,665)	183,965	(21,420,921)	(21,420,921)	(21,227,618)
<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>(\$340,237)</b>	<b>(\$1,829,904)</b>	<b>(\$505,235)</b>	<b>(\$505,235)</b>	<b>(\$505,235)</b>