

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	CAO Recommend. 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>APPRO. FOR CONTINGENCIES:</u>							10100700
5990 Contingencies	0.00	0.00	1,007,320.00	1,007,320.00	1,007,320.00	1,224,251.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	1,007,320.00	1,007,320.00	1,007,320.00	1,224,251.00	
GROSS BUDGET	0.00	0.00	1,007,320.00	1,007,320.00	1,007,320.00	1,224,251.00	
NET BUDGET	0.00	0.00	1,007,320.00	1,007,320.00	1,007,320.00	1,224,251.00	

**County of Calaveras
Departmental Funding Analysis**

General Fund Contingencies

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ -	\$ 1,224,251.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ 1,224,251.00

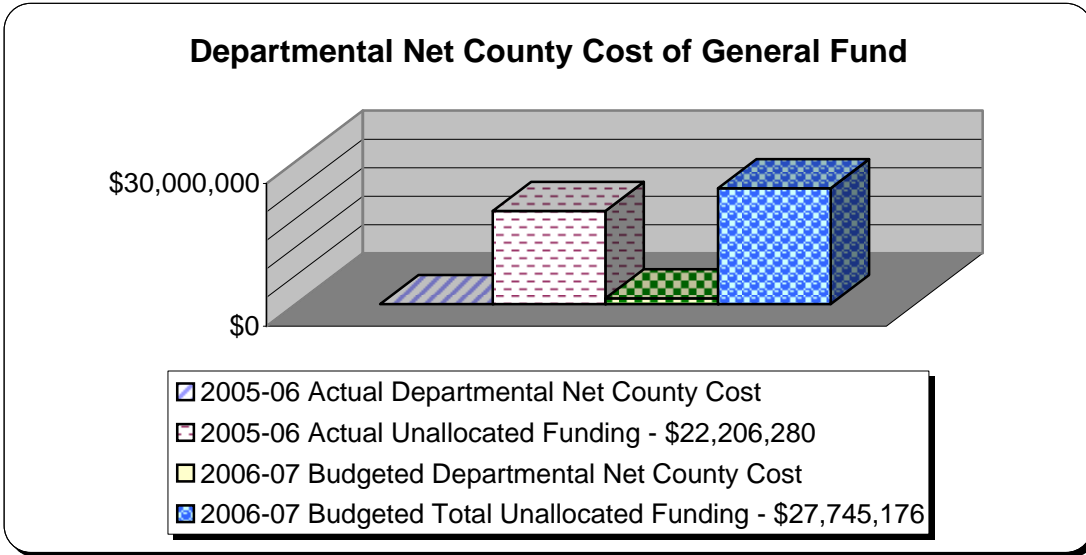
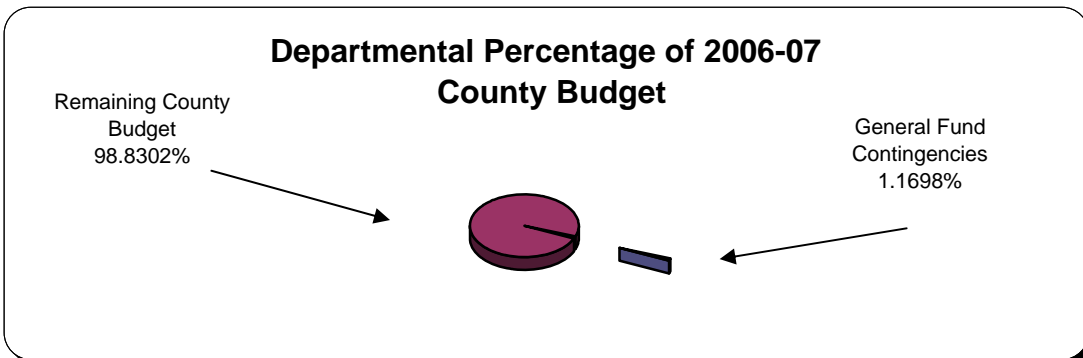


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,224,251.00
Total County Budget	104,650,273.00
	1.1698%



**COUNTY OF CALAVERAS
GENERAL FUND CONTINGENCIES**

MISSION STATEMENT

The mission of the Contingency budget unit is to identify funds for unexpected and/or emergency expenses that were not anticipated at the time of budget adoption. Contingency funds may be made available for specific expenditures with a 4/5 vote of the Board of Supervisors. Contingency funds that are not utilized during a given fiscal year are "rolled over" and may be reallocated in the next fiscal year.

This budget unit is managed by the County Administrative Officer.

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<u>APPRO. FOR CONTINGENCIES:</u>							10200770
5990 Contingencies	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
GROSS BUDGET	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
NET BUDGET	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	

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<u>APPRO. FOR CONTINGENCIES:</u>							10601290
5990 Contingencies	0.00	0.00	528,825.00	528,825.00	528,825.00	689,913.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	528,825.00	528,825.00	528,825.00	689,913.00	
GROSS BUDGET	0.00	0.00	528,825.00	528,825.00	528,825.00	689,913.00	
NET BUDGET	0.00	0.00	528,825.00	528,825.00	528,825.00	689,913.00	

County of Calaveras
Departmental Funding Analysis

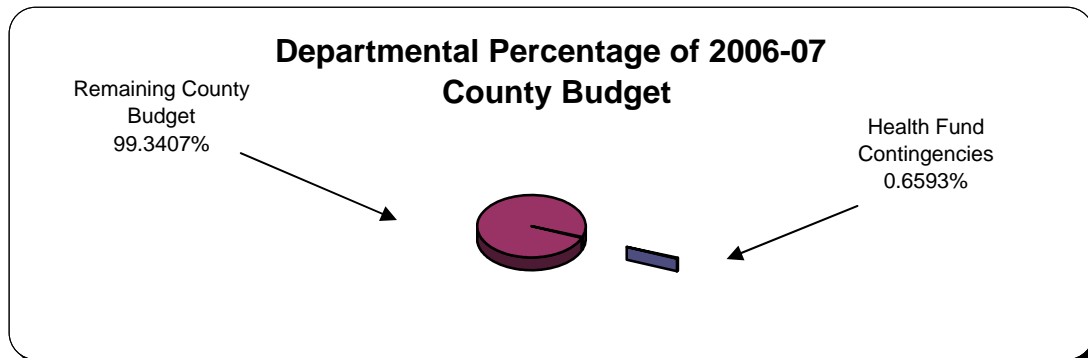
Health Fund Contingencies

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	689,913.00
Total County Budget	104,650,273.00

0.6593%



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<u>APPRO. FOR CONTINGENCIES:</u>							10620030
5990 Contingencies	0.00	0.00	595,061.00	595,061.00	595,061.00	649,889.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	595,061.00	595,061.00	595,061.00	649,889.00	
GROSS BUDGET	0.00	0.00	595,061.00	595,061.00	595,061.00	649,889.00	
NET BUDGET	0.00	0.00	595,061.00	595,061.00	595,061.00	649,889.00	

County of Calaveras
Departmental Funding Analysis

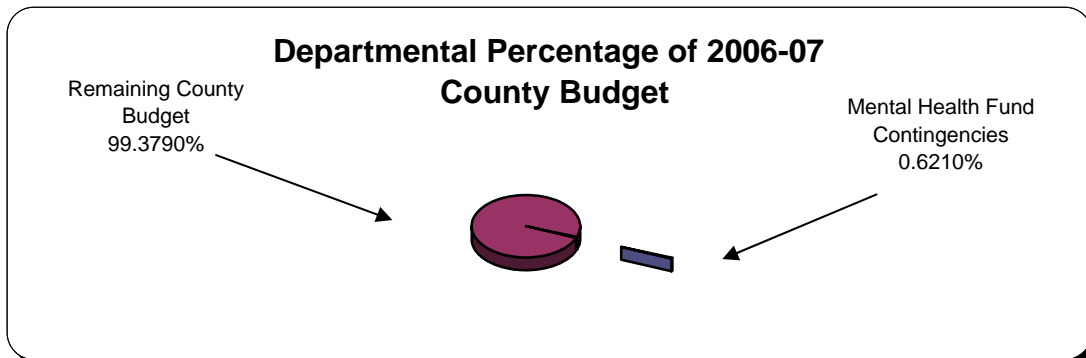
Mental Health Fund Contingencies

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	649,889.00
Total County Budget	104,650,273.00

0.6210%



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APPRO. FOR CONTINGENCIES:							10630020
5990 Contingencies	0.00	0.00	231,730.00	231,730.00	231,730.00	220,717.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	231,730.00	231,730.00	231,730.00	220,717.00	
GROSS BUDGET	0.00	0.00	231,730.00	231,730.00	231,730.00	220,717.00	
NET BUDGET	0.00	0.00	231,730.00	231,730.00	231,730.00	220,717.00	

County of Calaveras
Departmental Funding Analysis

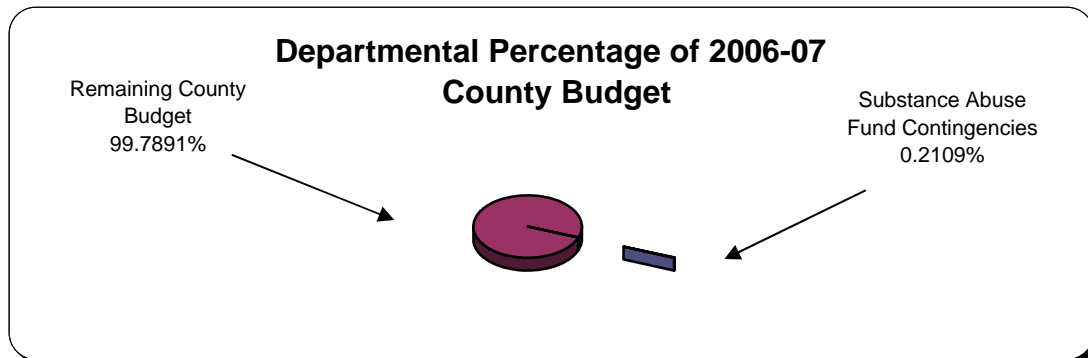
Substance Abuse Fund Contingencies

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	220,717.00
Total County Budget	104,650,273.00

0.2109%



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<u>APPRO. FOR CONTINGENCIES:</u>							11701920
5990 Contingencies	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
TOTAL APPRO. FOR CONTING.	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
GROSS BUDGET	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	
NET BUDGET	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	

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