

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Department Request 2008-09 (4)	CAO Recommend. 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>APPRO FOR CONTINGENCIES:</u>							10100700
5990 Contingencies	0.00	0.00	617,907.00	617,907.00	601,907.00	1,098,057.00	
TOTAL APPRO FOR CONTING	0.00	0.00	617,907.00	617,907.00	601,907.00	1,098,057.00	
GROSS BUDGET	0.00	0.00	617,907.00	617,907.00	601,907.00	1,098,057.00	
NET BUDGET	0.00	0.00	617,907.00	617,907.00	601,907.00	1,098,057.00	

**County of Calaveras
Departmental Funding Analysis**

General Fund Contingencies

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ -	\$ 1,098,057.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ 1,098,057.00

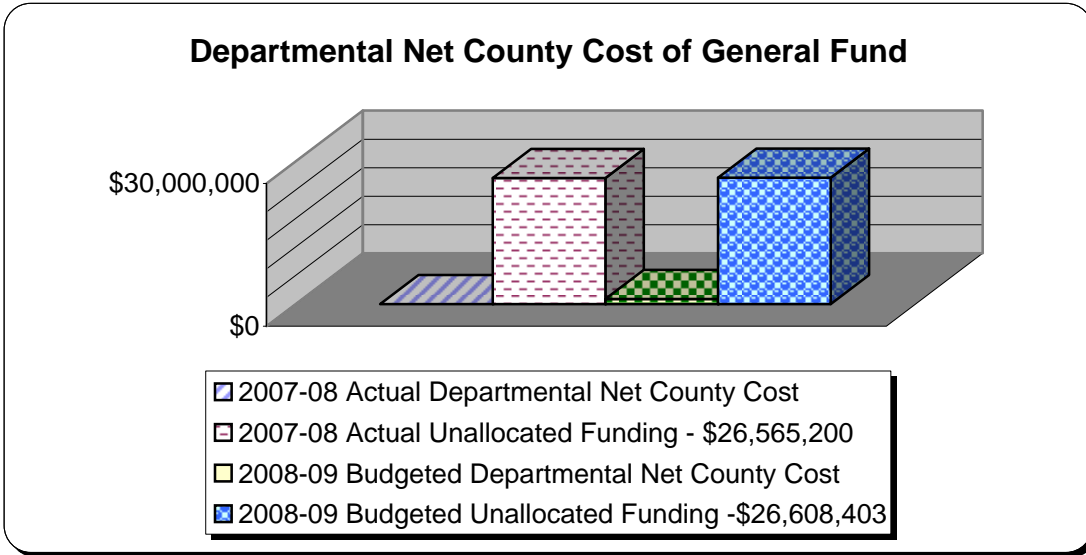
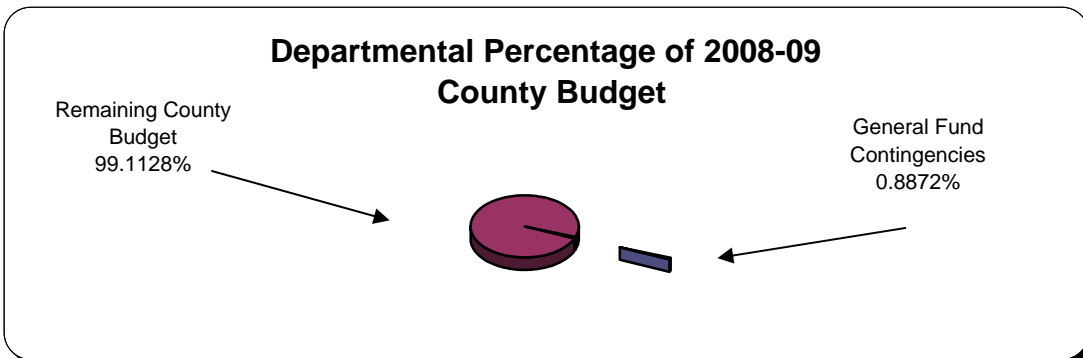


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,098,057.00
Total County Budget	123,760,373.00

0.8872%



**COUNTY OF CALAVERAS
GENERAL FUND CONTINGENCIES**

MISSION STATEMENT

The mission of the General Fund 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 become part of fund equity and are reallocated in the next fiscal year.

This budget unit is managed by the County Administrative Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Department Request 2008-09 (4)	CAO Recommend. 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>APPRO FOR CONTINGENCIES:</u>							10601290
5990 Contingencies	0.00	0.00	664,240.00	664,240.00	664,240.00	739,630.00	
TOTAL APPRO FOR CONTING	0.00	0.00	664,240.00	664,240.00	664,240.00	739,630.00	
GROSS BUDGET	0.00	0.00	664,240.00	664,240.00	664,240.00	739,630.00	
NET BUDGET	0.00	0.00	664,240.00	664,240.00	664,240.00	739,630.00	

County of Calaveras
Departmental Funding Analysis

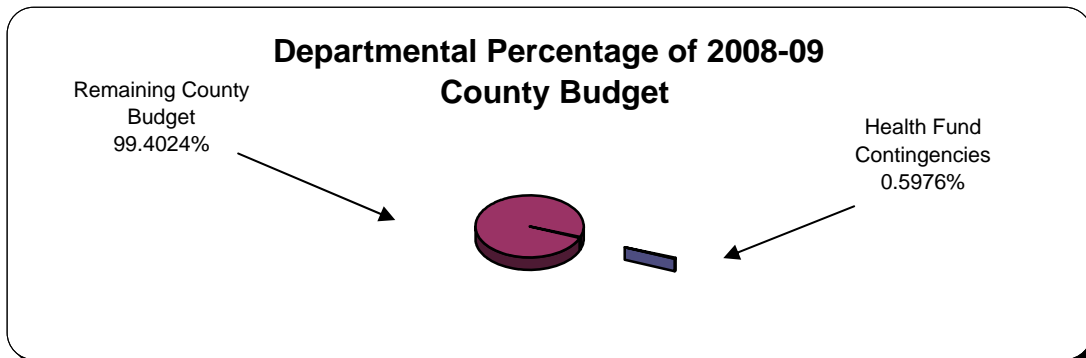
Health Fund Contingencies

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

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	739,630.00
Total County Budget	123,760,373.00

0.5976%



**COUNTY OF CALAVERAS
HEALTH FUND CONTINGENCIES**

MISSION STATEMENT

The mission of the Health Fund 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 become part of fund equity and are reallocated in the next fiscal year.

This budget unit is managed by the Director of Health Services.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Department Request 2008-09 (4)	CAO Recommend. 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>APPRO FOR CONTINGENCIES:</u>							10620030
5990 Contingencies	0.00	0.00	269,500.00	269,500.00	269,500.00	551,466.00	
TOTAL APPRO FOR CONTING	0.00	0.00	269,500.00	269,500.00	269,500.00	551,466.00	
GROSS BUDGET	0.00	0.00	269,500.00	269,500.00	269,500.00	551,466.00	
NET BUDGET	0.00	0.00	269,500.00	269,500.00	269,500.00	551,466.00	

County of Calaveras
Departmental Funding Analysis

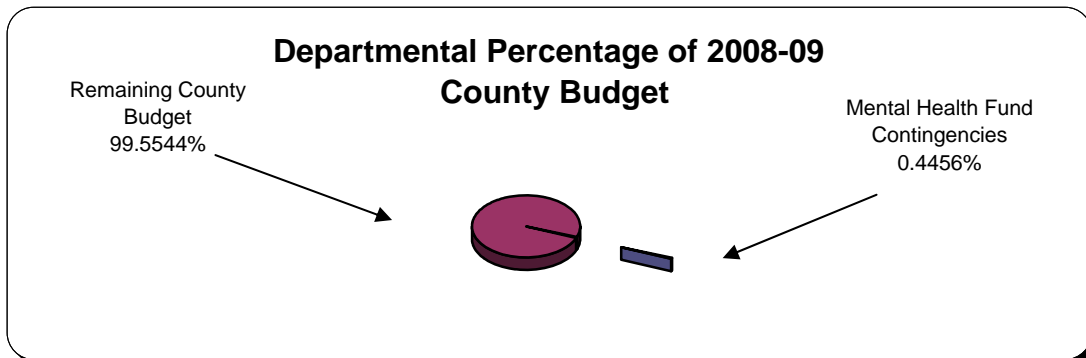
Mental Health Fund Contingencies

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

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	551,466.00
Total County Budget	123,760,373.00

0.4456%



**COUNTY OF CALAVERAS
MENTAL HEALTH FUND CONTINGENCIES**

MISSION STATEMENT

The mission of the Mental Health Fund 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 become part of fund equity and are reallocated in the next fiscal year.

This budget unit is managed by the Director of Health Services.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Department Request 2008-09 (4)	CAO Recommend. 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>APPRO FOR CONTINGENCIES:</u>							10630020
5990 Contingencies	0.00	0.00	357,334.00	357,334.00	357,334.00	233,880.00	
TOTAL APPRO FOR CONTING	0.00	0.00	357,334.00	357,334.00	357,334.00	233,880.00	
GROSS BUDGET	0.00	0.00	357,334.00	357,334.00	357,334.00	233,880.00	
NET BUDGET	0.00	0.00	357,334.00	357,334.00	357,334.00	233,880.00	

County of Calaveras
Departmental Funding Analysis

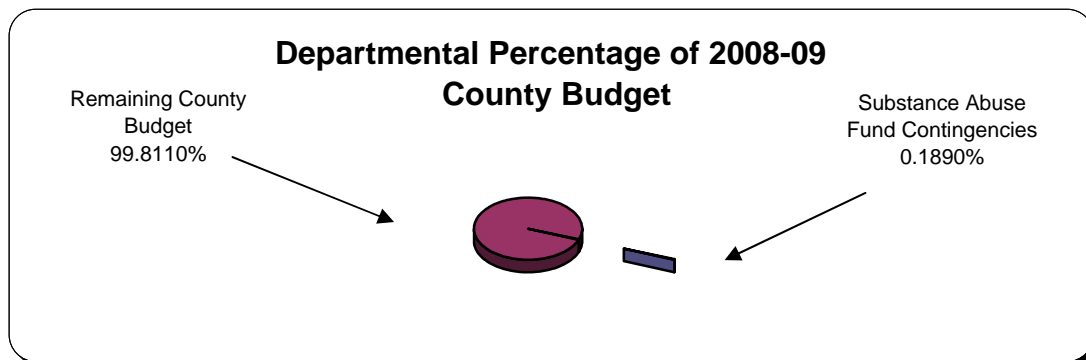
Substance Abuse Fund Contingencies

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

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	233,880.00
Total County Budget	123,760,373.00

0.1890%



**COUNTY OF CALAVERAS
SUBSTANCE ABUSE FUND CONTINGENCIES**

MISSION STATEMENT

The mission of the Substance Abuse Fund 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 become part of fund equity and are reallocated in the next fiscal year.

This budget unit is managed by the Director of Health Services.