

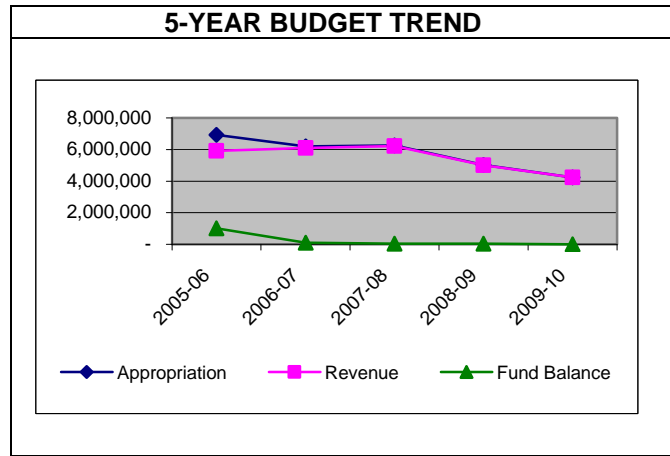
Proposition 36

DESCRIPTION OF MAJOR SERVICES

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (Act). The Act mandated that certain persons convicted of a nonviolent drug possession offense, and any parolee, who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, will be provided drug treatment and related services in lieu of incarceration. Effective 2006-07, the Department of Behavioral Health assumed the lead agency role to oversee the Act. This budget unit is used to account for disposition of the funds received from the state.

There is no staffing associated with this budget unit.

BUDGET HISTORY

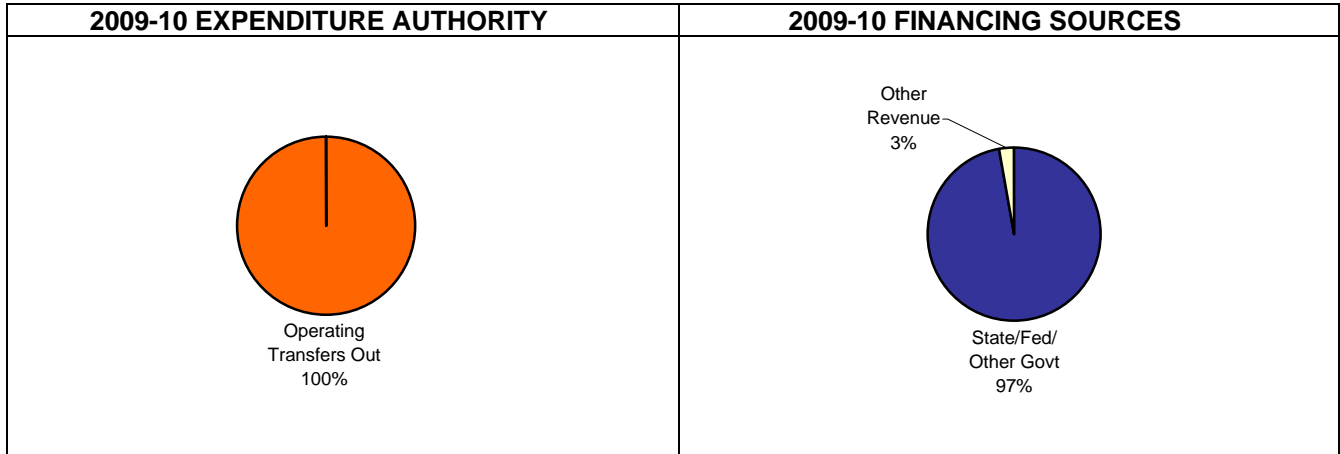


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	6,891,758	5,982,214	5,333,256	4,143,840	4,112,840
Departmental Revenue	5,984,314	5,928,609	5,315,394	4,112,400	4,081,400
Fund Balance				31,440	



ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Behavioral Health
FUND: Prop 36

BUDGET UNIT: RHD MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Transfers	6,891,758	5,982,214	5,333,256	4,112,840		4,994,336	-	(4,994,336)
Contingencies	-	-	-	-		31,440	-	(31,440)
Total Appropriation	6,891,758	5,982,214	5,333,256	4,112,840		5,025,776	-	(5,025,776)
Operating Transfers Out	-	-	-	-		-	4,228,142	4,228,142
Total Requirements	6,891,758	5,982,214	5,333,256	4,112,840		5,025,776	4,228,142	(797,634)
Departmental Revenue								
Use Of Money and Prop	122,409	231,502	82,864	114,000		100,000	113,742	13,742
State, Fed or Gov't Aid	5,860,405	5,697,107	5,585,196	4,114,400		4,894,336	4,114,400	(779,936)
Other Revenue	1,500	-	(352,666)	(147,000)		-	-	-
Total Revenue	5,984,314	5,928,609	5,315,394	4,081,400		4,994,336	4,228,142	(766,194)
Fund Balance						31,440	-	(31,440)

Due to an accounting change, no transfers are budgeted for 2009-10. Transfers to the Alcohol and Drug Program, Probation Department, and Human Services Department general fund budget units are being budgeted as operating transfers out

No contingencies are budgeted for 2009-10 as department plans to expend all funds within the fiscal year.

Operating transfers out of \$4,228,142 reflect transfers to county departments for reimbursement of Proposition 36 related activities such as salaries and benefits and services and supplies.

Departmental revenue of \$4,228,142 reflects State Proposition 36 funding and anticipated interest revenue. The decrease of \$766,194 is due to the decrease in the allocation received from the state.

