

PROBATION

BUDGET CODE 420001

UNIT TITLE - JUVENILE HALL GEN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - JUVENILE HALL
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,091,867	3,330,732	4,490,013	3,568,601	3,571,528
520	SERVICES & SUPPLIES	1,084,352	1,115,150	1,809,150	1,295,588	1,280,041
550	OTHER CHARGES	2,304	3,032	5,000	5,000	5,000
560	FIXED ASSETS	-	-	40,992	40,992	40,992
TOTAL	DIRECT	4,178,523	4,448,914	6,345,155	4,910,181	4,897,561
570	OTHER FINANCING USES	63,652	65,394	87,282	77,282	84,363
TOTAL EXPENDITURES		4,242,175	4,514,308	6,432,437	4,987,463	4,981,924
REVENUES						
30000	FINES, FORFIETS, PENALTIES	-	-	-	-	-
50100	STATE REVENUES	71,553	83,062	85,000	85,000	85,000
60000	CHARGES FOR SERVICES	39,690	38,431	40,000	40,000	40,000
70000	MISCELLANEOUS REVENUES	252	76	-	-	-
TOTAL REVENUES		111,495	121,569	125,000	125,000	125,000
NET COSTS JUVENILE HALL GEN		4,130,680	4,392,739	6,307,437	4,862,463	4,856,924

BUDGET CODE 430001

UNIT TITLE - PROBATION GEN. SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - PROBATION GEN SERVICES
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	6,353,184	6,886,372	8,145,547	7,900,239	7,875,455
520	SERVICES & SUPPLIES	1,615,313	1,629,928	1,972,896	1,952,898	1,940,655
550	OTHER CHARGES	47,444	86,847	76,075	76,075	76,075
560	FIXED ASSETS	-	53,440	56,889	56,889	56,889
TOTAL	DIRECT	8,015,941	8,656,587	10,251,407	9,986,101	9,949,074
570	OTHER FINANCING USES	(437,095)	206,355	258,693	258,693	270,600
TOTAL EXPENDITURES		7,578,846	8,862,942	10,510,100	10,244,794	10,219,674
REVENUES						
50100	STATE REVENUES	1,014,833	1,017,814	1,061,500	1,061,500	1,061,500
50200	FEDERAL REVENUES	1,614,616	1,756,404	1,326,069	1,356,069	1,356,069
50300	OTHER INTERGOVT REVENUES	72,533	105,585	134,950	134,950	134,950
TOTAL	GOVERNMENTAL REVENUES	2,701,982	2,879,803	2,522,519	2,552,519	2,552,519
60000	CHARGES FOR SERVICES	426,261	1,233,816	1,407,967	1,407,967	1,407,967
70000	MISCELLANEOUS REVENUES	1,147	132,166	29,659	29,659	29,659
80000	OTHER FINANCING SOURCES	711,151	661,648	693,751	693,751	693,751
TOTAL REVENUES		3,840,541	4,907,433	4,653,896	4,683,896	4,683,896
NET COSTS PROBATION GEN. SERVICES		3,738,305	3,955,509	5,856,204	5,560,898	5,535,778

BUDGET CODE 4300006

UNIT TITLE - PROBATION VCTM WTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - PROBATION VCTM WTS
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	183,258	190,106	232,282	232,282	231,830
520	SERVICES & SUPPLIES	27,564	25,251	35,854	35,854	36,458
TOTAL	DIRECT	210,822	215,357	268,136	268,136	268,288
570	OTHER FINANCING USES	4,598	5,023	5,707	5,707	6,291
TOTAL EXPENDITURES		215,420	220,380	273,843	273,843	274,579
REVENUES						
50100	STATE REVENUES	97,104	122,734	104,752	104,752	105,488
50200	FEDERAL REVENUES	57,289	85,454	83,518	83,518	83,518
TOTAL	GOVERNMENTAL REVENUES	154,393	208,188	188,270	188,270	189,006
70000	MISCELLANEOUS REVENUES	750	-	85,573	85,573	85,573
TOTAL REVENUES		155,143	208,188	273,843	273,843	274,579
NET COSTS PROBATION VCTM WTS		60,277	12,192	-	-	-

BUDGET CODE 4300087

UNIT TITLE - PROBATION BD/CONT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - PROBATION BD/CONT
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	130,736	136,698	148,653	148,653	148,096
520	SERVICES & SUPPLIES	35,672	92,140	128,005	128,005	127,962
TOTAL	DIRECT	166,408	228,838	276,658	276,658	276,058
570	OTHER FINANCING USES	2,896	3,493	4,132	4,132	4,039
TOTAL EXPENDITURES		169,304	232,331	280,790	280,790	280,097
REVENUES						
50100	STATE REVENUES	142,038	202,993	240,440	240,440	239,747
70000	MISCELLANEOUS REVENUES	68	18	40,350	40,350	40,350
TOTAL REVENUES		142,106	203,011	280,790	280,790	280,097
NET COSTS PROBATION BD/CONT		27,198	29,320	-	-	-

BUDGET CODE 431

UNIT TITLE - JUV JUSTICE PLAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - JUV JUSTICE PLAN
ACTIVITY - 23 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	-	15,792	-	-	-
570	OTHER FINANCING USES	587,301	661,648	693,751	693,751	693,751
TOTAL EXPENDITURES		<u>587,301</u>	<u>677,440</u>	<u>693,751</u>	<u>693,751</u>	<u>693,751</u>
REVENUES						
50100	STATE REVENUES	-	693,751	693,751	693,751	693,751
TOTAL REVENUES		<u>-</u>	<u>693,751</u>	<u>693,751</u>	<u>693,751</u>	<u>693,751</u>
NET COSTS PROB - JUV JUSTICE PLAN		<u>587,301</u>	<u>(16,311)</u>	<u>-</u>	<u>-</u>	<u>-</u>

BUDGET CODE 602

UNIT TITLE - INSTITUTIONAL/CORRECTION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - INSTITUTIONAL/CORRECTION
ACTIVITY -53 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
550	OTHER CHARGES	199,859	201,287	228,672	228,672	228,672
TOTAL	DIRECT	199,859	201,287	228,672	228,672	228,672
570	OTHER FINANCING USES	949	889	1,328	1,328	1,382
TOTAL EXPENDITURES		200,808	202,176	230,000	230,000	230,054
NET COSTS INSTITUTIONAL/CORRECTION.		200,808	202,176	230,000	230,000	230,054

BUDGET CODE 603

UNIT TITLE - JUVENILE COURT WARDS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 5 - JUVENILE COURT WARDS
ACTIVITY -53 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
550	OTHER CHARGES	-	-	1,498	1,498	1,498
570	OTHER FINANCING USES	2	1	2	2	3
TOTAL EXPENDITURES		2	1	1,500	1,500	1,501
NET COSTS JUVENILE COURT WARDS		2	1	1,500	1,500	1,501