

BUDGET CODE 420001

UNIT TITLE - JUVENILE HALL GEN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,610,470	3,633,108	3,775,864	2,982,136	3,660,833
520	SERVICES & SUPPLIES	1,127,285	1,077,441	847,628	707,865	847,628
550	OTHER CHARGES	1,760	301	3,000	3,000	3,000
560	FIXED ASSETS	40,992		40,992		
TOTAL	DIRECT	4,780,507	4,710,850	4,667,484	3,693,001	4,511,461
570	OTHER FINANCING USES	69,782	83,987	421,212	433,746	433,746
TOTAL EXPENDITURES		4,850,288	4,794,837	5,088,696	4,126,747	4,945,207
REVENUES						
60100	STATE REVENUES	81,346	92,362	60,000	60,000	60,000
60000	CHARGES FOR SERVICES	53,252	37,816	30,000	30,000	30,000
70000	MISCELLANEOUS REVENUES	-	11,090			
80000	OTHER FINANCING SOURCES		1,283			
TOTAL REVENUES		134,597	142,550	90,000	90,000	90,000
NET COUNTY COSTS/USE OF FUND BALANCE		4,715,691	4,652,287	4,998,696	4,036,747	4,855,207

BUDGET CODE 430001

UNIT TITLE - PROBATION GEN. SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,536,539	7,291,260	7,528,127	6,793,987	6,982,987
520	SERVICES & SUPPLIES	1,651,879	1,427,328	994,085	1,056,085	1,056,085
550	OTHER CHARGES	65,209	108,590	89,700	89,700	89,700
560	FIXED ASSETS	52,211	32,991	3,889	-	-
TOTAL	DIRECT	9,305,837	8,860,168	8,615,801	7,939,772	8,128,772
570	OTHER FINANCING USES	246,961	259,989	755,944	769,351	769,351
TOTAL EXPENDITURES		9,552,798	9,120,156	9,371,745	8,709,123	8,898,123
REVENUES						
50100	STATE REVENUES	982,665	1,000,001	1,120,372	1,096,427	1,096,427
50200	FEDERAL REVENUES	1,751,730	1,525,977	1,365,300	1,194,780	1,194,780
50300	OTHER INTERGOVT REVENUES	132,505	98,138	125,853	125,853	125,853
TOTAL	GOVERNMENTAL REVENUES	2,866,899	2,624,116	2,611,525	2,417,060	2,417,060
60000	CHARGES FOR SERVICES	1,363,608	1,015,475	861,537	861,537	1,050,537
70000	MISCELLANEOUS REVENUES	3,136	3,159	33,470	33,470	33,470
80000	OTHER FINANCING SOURCES	735,652	446,979	556,919	618,919	618,919
TOTAL REVENUES		4,969,296	4,089,729	4,063,451	3,930,986	4,119,986
NET COUNTY COSTS/USE OF FUND BALANCE		4,583,503	5,030,428	5,308,294	4,778,137	4,778,137

BUDGET CODE 4300006

UNIT TITLE - PROBATION VCTM WTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	218,668	239,499	250,232	250,408	250,408
520	SERVICES & SUPPLIES	26,294	22,402	15,483	15,483	15,483
TOTAL	DIRECT	244,962	261,901	265,715	265,891	265,891
570	OTHER FINANCING USES	5,371	6,828	22,454	22,278	22,278
TOTAL EXPENDITURES		250,333	268,729	288,169	288,169	288,169
REVENUES						
50100	STATE REVENUES	48,857	117,269	104,752	104,752	104,752
50200	FEDERAL REVENUES	128,537	114,005	70,990	70,990	70,990
TOTAL	GOVERNMENTAL REVENUES	177,394	231,274	175,742	175,742	175,742
70000	MISCELLANEOUS REVENUES		17	112,427	112,427	112,427
TOTAL REVENUES		177,394	231,291	288,169	288,169	288,169
NET COUNTY COSTS/USE OF FUND BALANCE		72,939	37,438	-	-	-

BUDGET CODE 4300087

UNIT TITLE - PROBATION BD/CONT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	143,751	153,368	152,800	152,839	152,839
520	SERVICES & SUPPLIES	86,882	104,307	145,013	145,013	145,013
TOTAL	DIRECT	230,633	257,676	297,813	297,852	297,852
570	OTHER FINANCING USES	4,074	4,257	10,473	10,434	10,434
TOTAL EXPENDITURES		234,707	261,933	308,286	308,286	308,286
REVENUES						
50100	STATE REVENUES	167,781	244,771	260,440	260,440	260,440
70000	MISCELLANEOUS REVENUES			47,846	47,846	47,846
TOTAL REVENUES		167,781	244,771	308,286	308,286	308,286
NET COUNTY COSTS/USE OF FUND BALANCE		66,926	17,163	-	-	-

BUDGET CODE 431

UNIT TITLE - JUV JUSTICE PLAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	216	53,381	55,000	55,000	55,000
570	OTHER FINANCING USES	425,742	886,207	556,919	618,919	618,919
TOTAL EXPENDITURES		<u>425,958</u>	<u>939,588</u>	<u>611,919</u>	<u>673,919</u>	<u>673,919</u>
REVENUES						
50100	STATE REVENUES	687,427	437,941	611,919	673,919	673,919
TOTAL REVENUES		<u>687,427</u>	<u>437,941</u>	<u>611,919</u>	<u>673,919</u>	<u>673,919</u>
NET COUNTY COSTS/USE OF FUND BALANCE		<u>(261,469)</u>	<u>501,647</u>	-	-	-

BUDGET CODE 602

UNIT TITLE - INSTITUTIONAL/CORRECTION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	-	119,255	150,097	150,097	150,097
550	OTHER CHARGES	115,885	18,072	56,314	56,314	56,314
TOTAL	DIRECT	115,885	137,327	206,411	206,411	206,411
570	OTHER FINANCING USES	756	2,640	2,173	2,150	2,150
TOTAL EXPENDITURES		116,641	139,967	208,584	208,561	208,561
REVENUES						
50100	STATE REVENUES	-	119,255	150,097	150,097	150,097
TOTAL REVENUES		-	119,255	150,097	150,097	150,097
NET COUNTY COSTS/USE OF FUND BALANCE		116,641	20,712	58,487	58,464	58,464

BUDGET CODE 603

UNIT TITLE - JUVENILE COURT WARDS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
550	OTHER CHARGES	556	-	500	500	500
570	OTHER FINANCING USES	1	5			
TOTAL EXPENDITURES		558	5	500	500	500
NET COUNTY COSTS/USE OF FUND BALANCE		558	5	500	500	500

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