

BUDGET UNIT 430 - PROBATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY DETENTION/CORRECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
430 FINES, FORFEITURES & PNTLY	749,384	685,258	700,000	700,000	700,000
440 USE OF MONEY & PROPERTY	35,388	36,301	35,388	35,388	35,388
450 INTERGOVERNMENTAL REVENUES	1,777,356	2,642,289	2,508,677	2,508,677	2,710,372
460 CHARGES FOR SERVICES	501,023	340,539	447,195	447,195	630,500
480 OTHER FINANCING SOURCES	3,923,423	5,054,019	5,710,153	5,758,153	5,346,324
<b>TOTAL REVENUES</b>	<b>\$6,986,574</b>	<b>\$8,758,406</b>	<b>\$9,401,413</b>	<b>\$9,449,413</b>	<b>\$9,422,584</b>
<b>EXPENDITURES/APPROPRIATIONS</b>					
510 SALARIES & EMPLOYEE BENE	13,380,142	14,327,657	15,701,460	15,555,869	15,555,869
520 SERVICES & SUPPLIES	2,760,811	3,245,743	3,473,815	3,473,815	3,233,815
550 OTHER CHARGES	571,314	880,122	883,162	883,162	883,162
560 CAPITAL ASSETS					
EQUIPMENT	86,636	26,812	-	-	-
TOTAL CAPITAL ASSETS	86,636	26,812	-	-	-
570 OTHER FINANCING USES	64,800	64,800	64,800	64,800	64,800
590 SPECIAL ITEMS	1,072,858	1,145,760	1,261,994	1,261,994	1,285,165
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$17,936,561</b>	<b>\$19,690,894</b>	<b>\$21,385,231</b>	<b>\$21,239,640</b>	<b>\$21,022,811</b>
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$10,949,987</b>	<b>\$10,932,488</b>	<b>\$11,983,818</b>	<b>\$11,790,227</b>	<b>\$11,600,227</b>

**BUTTE COUNTY  
 DETAIL OF BUDGET UNIT DIVISION  
 BUDGET UNIT 430 - PROBATION  
 FUND 0010 - GENERAL FUND**

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES BY DIVISION**

4301	PROB-JUVENILE HALL DIV	280,397	306,733	677,624	677,624	700,795
4302	PROB-SERVICES DIV	6,706,177	8,280,244	8,262,995	8,310,995	8,260,995
4303	PROB-YOGB	-	171,429	460,794	460,794	460,794

<b>TOTAL REVENUES</b>	<b>\$6,986,574</b>	<b>\$8,758,406</b>	<b>\$9,401,413</b>	<b>\$9,449,413</b>	<b>\$9,422,584</b>
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**EXPENDITURES/APPROPRIATIONS BY DIVISION**

4301	PROB-JUVENILE HALL DIV	5,345,065	5,612,980	5,786,402	5,786,402	5,809,573
4302	PROB-SERVICES DIV	12,427,634	13,906,260	15,138,035	14,992,444	14,752,444
4303	PROB-YOGB	163,862	171,654	460,794	460,794	460,794

<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$17,936,561</b>	<b>\$19,690,894</b>	<b>\$21,385,231</b>	<b>\$21,239,640</b>	<b>\$21,022,811</b>
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**NET COSTS/USE OF FUND BALANCE BY DIVISION**

4301	PROB-JUVENILE HALL DIV	5,064,668	5,306,247	5,108,778	5,108,778	5,108,778
4302	PROB-SERVICES DIV	5,721,457	5,626,016	6,875,040	6,681,449	6,491,449
4303	PROB-YOGB	163,862	225	-	-	-

<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$10,949,987</b>	<b>\$10,932,488</b>	<b>\$11,983,818</b>	<b>\$11,790,227</b>	<b>\$11,600,227</b>
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