

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2019-20

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

| Detail by Revenue Category and Expenditure Object | 2017-18<br>Actual   | 2018-19<br>Actual   | 2019-20<br>Requested | 2019-20<br>Recommended | 2019-20<br>Adopted by<br>Board of<br>Supervisors |
|---|---------------------|---------------------|----------------------|------------------------|--|
| 1   | 2                   | 3                   | 4                    | 5                      | 6  |
| <b>REVENUES</b>                                   |                     |                     |                      |                        |  |
| 430 FINES,FORFEITURES & PNLTY                     | 658,801             | 714,078             | 600,000              | 600,000                | 600,000  |
| 440 USE OF MONEY & PROPERTY                       | 10,212              | 2,299               | -                    | -                      | -  |
| 450 INTERGOVERNMENTAL REVENUES                    | 3,041,841           | 4,588,578           | 4,013,924            | 4,013,924              | 4,013,924  |
| 460 CHARGES FOR SERVICES                          | 605,879             | 762,375             | 608,533              | 608,533                | 608,533  |
| 470 MISCELLANEOUS REVENUE                         | -                   | 3,076               | -                    | -                      | -  |
| 480 OTHER FINANCING SOURCES                       | 5,496,820           | 6,453,384           | 7,072,470            | 7,072,470              | 7,072,470  |
| <b>TOTAL REVENUES</b>                             | <b>\$9,813,553</b>  | <b>\$12,523,789</b> | <b>\$12,294,927</b>  | <b>\$12,294,927</b>    | <b>\$12,294,927</b>                              |
| <b>EXPENDITURES/APPROP.</b>                       |                     |                     |                      |                        |  |
| 510 SALARIES & EMPLOYEE BENE                      | 15,018,497          | 15,825,761          | 17,035,745           | 17,035,745             | 17,035,745                                       |
| 520 SERVICES & SUPPLIES                           | 3,061,689           | 2,994,686           | 3,508,055            | 3,451,162              | 3,451,162  |
| 550 OTHER CHARGES                                 | 1,245,996           | 1,635,182           | 1,839,979            | 1,896,872              | 1,896,872  |
| 560 CAPITAL ASSETS                                |                     |                     |                      |                        |  |
| EQUIPMENT   | -                   | 40,801              | 45,000               | 45,000                 | 45,000   |
| TOTAL CAPITAL ASSETS                              | -                   | 40,801              | 45,000               | 45,000                 | 45,000   |
| 570 OTHER FINANCING USES                          | 64,800              | 27,800              | 31,400               | 31,400                 | 31,400   |
| 590 SPECIAL ITEMS                                 | 1,321,792           | 1,621,651           | 1,508,704            | 1,508,704              | 1,508,704  |
| <b>TOTAL EXPENDITURES/APPROP.</b>                 | <b>\$20,712,774</b> | <b>\$22,145,881</b> | <b>\$23,968,883</b>  | <b>\$23,968,883</b>    | <b>\$23,968,883</b>                              |
| <b>NET COSTS/USE OF FUND BALANCE</b>              | <b>\$10,899,221</b> | <b>\$9,622,092</b>  | <b>\$11,673,956</b>  | <b>\$11,673,956</b>    | <b>\$11,673,956</b>                              |

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

| Detail by Division                             | 2017-18 Actual      | 2018-19 Actual      | 2019-20 Requested   | 2019-20 Recommended | 2019-20 Adopted by the Board of Supervisors |
|--|---------------------|---------------------|---------------------|---------------------|---|
| 1  | 2                   | 3                   | 4                   | 5                   | 6   |
| <b>REVENUES BY DIVISION</b>                    |                     |                     |                     |                     |   |
| 4301 PROB-JUVENILE HALL DIV                    | 702,915             | 1,496,239           | 1,598,415           | 1,598,415           | 1,598,415                                   |
| 4302 PROB-SERVICES DIV                         | 8,718,320           | 11,027,550          | 10,696,512          | 10,696,512          | 10,696,512                                  |
| 4303 PROB-YOGB                                 | 392,319             | -                   | -                   | -                   | -   |
| <b>TOTAL REVENUES</b>                          | <b>\$9,813,553</b>  | <b>\$12,523,789</b> | <b>\$12,294,927</b> | <b>\$12,294,927</b> | <b>\$12,294,927</b>                         |
| <b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b> |                     |                     |                     |                     |   |
| 4301 PROB-JUVENILE HALL DIV                    | 5,888,388           | 5,939,177           | 6,562,425           | 6,562,425           | 6,562,425                                   |
| 4302 PROB-SERVICES DIV                         | 14,432,067          | 16,206,008          | 17,406,458          | 17,406,458          | 17,406,458                                  |
| 4303 PROB-YOGB                                 | 392,319             | 696                 | -                   | -                   | -   |
| <b>TOTAL EXPENDITURES/APPROPRIATIONS</b>       | <b>\$20,712,774</b> | <b>\$22,145,881</b> | <b>\$23,968,883</b> | <b>\$23,968,883</b> | <b>\$23,968,883</b>                         |
| <b>NET COSTS/USE OF FUND BALANCE</b>           |                     |                     |                     |                     |   |
| 4301 PROB-JUVENILE HALL DIV                    | 5,185,473           | 4,442,937           | 4,964,010           | 4,964,010           | 4,964,010                                   |
| 4302 PROB-SERVICES DIV                         | 5,713,748           | 5,178,458           | 6,709,946           | 6,709,946           | 6,709,946                                   |
| 4303 PROB-YOGB                                 | -                   | 696                 | -                   | -                   | -   |
| <b>TOTAL NET COSTS/USE OF FUND BALANCE</b>     | <b>\$10,899,221</b> | <b>\$9,622,092</b>  | <b>\$11,673,956</b> | <b>\$11,673,956</b> | <b>\$11,673,956</b>                         |