

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES,FORFEITURES & PNLTY	736,452	548,551	600,000	600,000	600,000
450 INTERGOVERNMENTAL REVENUES	3,895,107	4,349,800	5,400,104	5,400,104	5,596,241
460 CHARGES FOR SERVICES	863,001	591,654	610,533	610,533	610,533
470 MISCELLANEOUS REVENUE	-	17,205	-	-	-
480 OTHER FINANCING SOURCES	5,904,612	5,816,586	6,386,683	6,386,683	6,431,683
TOTAL REVENUES	\$11,399,172	\$11,323,795	\$12,997,320	\$12,997,320	\$13,238,457
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	15,516,893	15,552,894	17,616,173	17,393,784	17,493,534
520 SERVICES & SUPPLIES	2,620,833	2,603,564	3,710,135	3,710,135	3,749,239
550 OTHER CHARGES	2,201,425	1,831,663	2,733,841	2,733,841	2,960,465
560 CAPITAL ASSETS					
EQUIPMENT	-	34,200	45,000	45,000	141,725
TOTAL CAPITAL ASSETS	-	34,200	45,000	45,000	141,725
570 OTHER FINANCING USES	31,400	34,000	34,000	34,000	34,000
590 SPECIAL ITEMS	1,536,312	1,302,175	1,075,912	1,207,212	1,207,212
TOTAL EXPENDITURES/APPROP.	\$21,906,862	\$21,358,496	\$25,215,061	\$25,123,972	\$25,586,175
NET COSTS/USE OF FUND BALANCE	\$10,507,690	\$10,034,700	\$12,217,741	\$12,126,652	\$12,347,718

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

Detail by Division	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
4301 PROB-JUVENILE HALL DIV	1,387,936	1,106,318	1,770,481	1,770,481	1,770,481
4302 PROB-SERVICES DIV	10,011,237	10,217,477	11,226,839	11,226,839	11,467,976
4303 PROB-YOGB	-	-	-	-	-
TOTAL REVENUES	\$11,399,172	\$11,323,795	\$12,997,320	\$12,997,320	\$13,238,457
EXPENDITURES/APPROPRIATIONS BY DIVISION					
4301 PROB-JUVENILE HALL DIV	6,007,775	5,527,596	6,163,874	6,228,397	6,228,397
4302 PROB-SERVICES DIV	15,898,167	15,830,458	19,051,187	18,895,575	19,357,778
4303 PROB-YOGB	921	442	-	-	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$21,906,862	\$21,358,496	\$25,215,061	\$25,123,972	\$25,586,175
NET COSTS/USE OF FUND BALANCE					
4301 PROB-JUVENILE HALL DIV	4,619,839	4,421,278	4,393,393	4,457,916	4,457,916
4302 PROB-SERVICES DIV	5,886,930	5,612,981	7,824,348	7,668,736	7,889,802
4303 PROB-YOGB	921	442	-	-	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$10,507,690	\$10,034,700	\$12,217,741	\$12,126,652	\$12,347,718