

**2561 - JUVENILE JUSTICE CRIME PREVENTION ACT**

**Wesley M. Forman, Chief Probation Officer**

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Final Budget for Fiscal Year 2008-09

County Budget Form  
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2561 Probation AB1913/CPA 2000

Activity: 203 Public Protection - Detention

Fund: 1211 Probation COPS AB1913/CPA 2000

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/08			
<b>Salaries &amp; Employee Benefits</b>							
861011 Regular Employees	105,417	103,468	123,072	112,495	125,378	125,378	125,378
861013 Overtime Reg Emp	0	2,009	1,015	467	0	0	0
861021 Co Cont to Retirement	28,402	30,327	30,939	30,867	33,799	33,799	33,799
861022 Co Cont to OASDI	6,573	6,342	7,573	5,693	7,548	7,548	7,548
861023 Co Cont to OASDI - Medicare	1,537	1,482	1,771	1,853	1,764	1,764	1,764
861024 Co Cont to Retire Increment	11,613	12,181	12,426	12,361	13,365	13,365	13,365
861030 Co Cont to Health Insurance	27,101	10,593	9,318	18,169	21,838	21,838	21,838
861031 Co Cont Unemployment Ins	249	249	170	170	170	69	69
861035 Co Cont Workers' Comp	34	34	41	41	41	15	15
<b>Total Salaries &amp; Employee Benefits</b>	<b>180,926</b>	<b>166,685</b>	<b>186,325</b>	<b>182,116</b>	<b>203,903</b>	<b>203,776</b>	<b>203,776</b>
<b>Services &amp; Supplies</b>							
862101 Insurance - General	0	0	147	147	147	0	0
862170 Office Expense	3,865	6,715	24,234	20,431	26,004	26,004	26,004
862189 Prof & Spec Svcs - Other	6,230	6,230	1,444	0	26,100	26,100	26,100
862194 A-87 Costs	0	0	15,560	6,981	8,011	8,011	8,011
862232 Law Enf Supply & Svcs	2,500	0	0	0	0	0	0
862250 Transportation & Travel	3,000	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>15,595</b>	<b>12,945</b>	<b>41,385</b>	<b>27,559</b>	<b>60,262</b>	<b>60,115</b>	<b>60,115</b>
<b>Other Charges</b>							
863113 Pmts Other Gov Agency	49,500	60,000	66,240	90,000	0	0	0
<b>Total Other Charges</b>	<b>49,500</b>	<b>60,000</b>	<b>66,240</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expend Transfer and Reimb</b>							
865802 Operating Transfer Out	0	3,700	0	0	0	0	0
<b>Total Expend Transfer and Reimb</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2561 - JUVENILE JUSTICE CRIME PREVENTION ACT**

**Wesley M. Forman, Chief Probation Officer**

Total Net Appropriations	<u>246,021</u>	<u>243,330</u>	<u>293,950</u>	<u>299,674</u>	<u>264,165</u>	<u>263,891</u>	<u>263,891</u>
Less: Revenues							
824100 Interest	2,000	10,550	5,000	9,571	8,000	8,000	8,000
825490 State Other	244,021	288,875	288,875	284,628	256,165	256,165	256,165
Total Revenues	<u>246,021</u>	<u>299,425</u>	<u>293,875</u>	<u>294,199</u>	<u>264,165</u>	<u>264,165</u>	<u>264,165</u>
Total Fund Balance Contribution	<u>0</u>	<u>(56,095)</u>	<u>75</u>	<u>5,475</u>	<u>0</u>	<u>(274)</u>	<u>(274)</u>