

County Budget Tool Information

- Enter appropriate information in **blue cells only**
- Formulas and links are used throughout
- Tab colors
 - Purple: Budget Summaries
 - Green: State-Aid and Local (all counties)
 - Orange: Specialized Grants
 - Blue: Expenditure Summaries
- Budget Summary
 - Enter department number in top blue cell
 - Allocations will pre-populate
 - Budget total will update as budget tabs are updated
 - Includes 2006 Local Match Requirement
- Budget Summary Matrix
 - No data entry
 - Totals based on budget tabs
 - Another way to view budget (Structure Matrix and Sub-categories)
- Each Strategic/Funding Budget will turn green when the minimum is met or exceeded (BPS: within the appropriate minimum and maximum range)
- Basic Probation Services will turn red if the maximum is exceeded
- Budget Total will turn green if all the strategic/funding budgets are green, all flexible funds have been budgeted, and the total balances with the allocation
- Local Budget will not change to another color
- Green Budget Tabs
 - One for each Strategic/Funding Category
 - BPS: Basic Probation Services
 - CP: Community Programs
 - PPA: Pre- and Post-Adjudication
 - CD: Commitment Diversion
 - MHS: Mental Health Services

- Displays only the Budget/Expenditure Categories allowable
 - Includes Budget/Expenditure Sub-Categories
- Total Budget will turn green when minimum is met or exceeded (BPS: within the appropriate minimum and maximum range)
- Quarterly Expenditure Sections
 - Set up just like the budget
 - Quarterly will total and show remaining balance (total & line)
- Orange Budget Tabs
 - One for each Targeted Grant
 - Only use as appropriate for individual county situation
 - Displays only the Budget/Expenditure Categories allowable
 - Includes Budget/Expenditure Sub-Categories
 - Total Budget will turn green when allocation is met
 - Quarterly Expenditure Sections
 - Set up just like the budget
 - Quarterly will total and show remaining balance (total & line)
- Expenditure Summary Matrix
 - One for each quarter and Year-to-Date
 - No data entry
 - Totals based on expenditure section on budget tabs
 - Another way to look at it (Structure Matrix and Sub-Categories)