

FIRE

BUDGET CODE 175002

UNIT TITLE - FIRE EQUIP REPLACEMENT

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION 1 - FIRE EQUIP REPLACEMENT  
ACTIVITY - 24 -  
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	1,100	1,155	-	-	-
550	OTHER CHARGES	306,024	306,775	2,397	2,397	2,786
560	FIXED ASSETS	-	-	500,000	500,000	500,000
TOTAL	DIRECT	307,124	307,930	502,397	502,397	502,786
570	OTHER FINANCING USES	-	-	-	303,000	303,000
<b>TOTAL EXPENDITURES</b>		<b>307,124</b>	<b>307,930</b>	<b>502,397</b>	<b>805,397</b>	<b>805,786</b>
<b>NET COSTS FIRE - EQUIP REPLACEMENT</b>		<b>307,124</b>	<b>307,930</b>	<b>502,397</b>	<b>805,397</b>	<b>805,786</b>

BUDGET CODE 450001

UNIT TITLE - FIRE PROT. - REG. SERV.

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 2 - FIRE PROT. - REG. SERV.  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	12,835,869	13,404,998	15,515,433	14,108,082	14,544,298
550	OTHER CHARGES	91,561	104,108	129,689	129,689	132,835
560	FIXED ASSETS	-	-	64,442	94,442	194,442
<b>TOTAL</b>	<b>DIRECT</b>	<b>12,927,430</b>	<b>13,509,106</b>	<b>15,709,564</b>	<b>14,332,213</b>	<b>14,871,575</b>
570	OTHER FINANCING USES	-	-	-	420,000	420,000
<b>TOTAL EXPENDITURES</b>		<b>12,927,430</b>	<b>13,509,106</b>	<b>15,709,564</b>	<b>14,752,213</b>	<b>15,291,575</b>
<b>REVENUES</b>						
50100	STATE REVENUES	-	412,175	38,000	-	-
50200	FEDERAL REVENUES	-	249,330	160,000	-	-
50300	OTHER INTERGOVT REVENUES	-	63,194	44,600	44,600	44,600
<b>TOTAL GOVERNMENTAL REVENUES</b>		<b>-</b>	<b>724,699</b>	<b>242,600</b>	<b>44,600</b>	<b>44,600</b>
60000	CHARGES FOR SERVICES	-	117,395	86,000	116,000	216,000
70000	MISCELLANEOUS REVENUES	15,217	6,377	42,935	29,674	29,674
<b>TOTAL REVENUES</b>		<b>15,217</b>	<b>848,471</b>	<b>371,535</b>	<b>190,274</b>	<b>290,274</b>
<b>NET COSTS FIRE PROT.-REG. SERV.</b>		<b>12,912,213</b>	<b>12,660,635</b>	<b>15,338,029</b>	<b>14,561,939</b>	<b>15,001,301</b>

BUDGET CODE 450002

UNIT TITLE - FIRE PROT. - VOL. PRGRM

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 2 - FIRE PROT. - VOL PRGRM  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	55,360	61,021	59,376	59,376	76,721
520	SERVICES & SUPPLIES	483,109	372,194	637,486	445,486	443,630
550	OTHER CHARGES	19,148	9,568	20,043	20,043	21,800
560	FIXED ASSETS	103,104	7,409	-	-	-
TOTAL	DIRECT	660,721	450,192	716,905	524,905	542,151
TOTAL EXPENDITURES		660,721	450,192	716,905	524,905	542,151
REVENUES						
70000	MISCELLANEOUS REVENUES	-	8,150	-	-	-
TOTAL REVENUES		-	8,150	-	-	-
NET COSTS FIRE PROT. VOL. PRGRM		660,721	442,042	716,905	524,905	542,151

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 2 - FIRE - ANCILLARY SERVICES  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	121,341	92,078	233,261	213,261	213,261
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	36,526	-	40,000	-	-
TOTAL	DIRECT	157,867	92,078	273,261	213,261	213,261
<b>TOTAL EXPENDITURES</b>		<b>157,867</b>	<b>92,078</b>	<b>273,261</b>	<b>213,261</b>	<b>213,261</b>
<b>REVENUES</b>						
50100	STATE REVENUES	15,000	33,256	-	13,261	13,261
50200	FEDERAL REVENUES	-	189,740	-	160,000	160,000
TOTAL	GOVERNMENTAL REVENUES	15,000	222,996	-	173,261	173,261
<b>TOTAL REVENUES</b>		<b>15,000</b>	<b>222,996</b>	<b>-</b>	<b>173,261</b>	<b>173,261</b>
<b>NET COSTS FIRE - ANCILLARY SERVICES</b>		<b>142,867</b>	<b>(130,918)</b>	<b>273,261</b>	<b>40,000</b>	<b>40,000</b>

BUDGET CODE 450004

UNIT TITLE - POWER LINE INSPECT PRGRM

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 2 - POWER LINE INSPECT PRGRM  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	4,179	204	-	-	-
550	OTHER CHARGES	40	2	-	-	-
TOTAL	DIRECT	4,219	206	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>4,219</b>	<b>206</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>						
60000	CHARGES FOR SERVICES	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET COSTS POWER LINE INSPECT PRGM</b>		<b>4,219</b>	<b>206</b>	<b>-</b>	<b>-</b>	<b>-</b>