

SHERIFF-CORONER

BUDGET CODE 175001
 BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2007-08

UNIT TITLE - SHERIFF EQUIP REPLACEMENT

FUNCTION 1 - SHERIFF EQUIP REPLACEMENT
 ACTIVITY - 22 -
 FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
550	OTHER CHARGES	76	-	51	51	57
560	FIXED ASSETS	-	-	696,000	696,000	696,000
TOTAL	DIRECT	76	-	696,051	696,051	696,057
TOTAL EXPENDITURES		76	-	696,051	696,051	696,057
NET COSTS SHERIFF-EQUIP REPLACEMENT		76	-	696,051	696,051	696,057

BUDGET CODE 360001

UNIT TITLE - SHERIFF - CORONER ADMIN

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

FUNCTION - 2 - SHERIFF CORONER ADMIN
 ACTIVITY - 22 -
 FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	4,397,442	4,601,414	5,291,494	5,083,610	5,044,589
520	SERVICES & SUPPLIES	568,140	446,398	628,775	554,055	548,772
550	OTHER CHARGES	34,606	4,320	-	-	-
560	FIXED ASSETS	10,596	94,180	12,185	12,185	12,185
TOTAL	DIRECT	5,010,784	5,146,312	5,932,454	5,649,850	5,605,546
570	OTHER FINANCING USES	203,253	204,508	267,105	267,105	249,534
TOTAL EXPENDITURES		5,214,037	5,350,820	6,199,559	5,916,955	5,855,080
REVENUES						
20000	LICENSES AND PERMITS	34,948	48,928	35,020	35,020	35,020
30000	FINES, FORFEITS,PENALTIES	54,928	58,289	21,550	21,550	21,550
50100	STATE REVENUES	-	879	18,317	-	-
TOTAL	GOVERNMENTAL REVENUES	-	879	18,317	-	-
60000	CHARGES FOR SERVICES	1,606,710	1,976,656	2,057,274	2,075,591	2,075,591
70000	MISCELLANEOUS REVENUES	15,185	448,530	4,700	4,700	4,700
TOTAL REVENUES		1,711,771	2,533,282	2,136,861	2,136,861	2,136,861
NET COSTS SHERIFF-CORONER ADMIN.		3,502,266	2,817,538	4,062,698	3,780,094	3,718,219

BUDGET CODE 360002

UNIT TITLE - SHERIFF - CORONER OPERATION

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

FUNCTION - 2 - SHERIFF CORONER OPERATION
 ACTIVITY - 22 -
 FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	6,356,027	7,939,102	9,277,974	8,572,483	8,484,381
520	SERVICES & SUPPLIES	1,573,459	1,702,517	2,044,406	2,030,487	2,025,356
550	OTHER CHARGES	313,269	338,254	220,000	220,000	220,000
560	FIXED ASSETS	-	412,344	848,977	14,558	407,058
TOTAL	DIRECT	8,242,755	10,392,217	12,391,357	10,837,528	11,136,795
570	OTHER FINANCING USES	82,352	102,276	136,693	658,693	675,190
TOTAL EXPENDITURES		8,325,107	10,494,493	12,528,050	11,496,221	11,811,985
REVENUES						
30000	FINES, FORFEITS, PENALTIES	-	11,000	-	-	-
50100	STATE REVENUES	382,870	467,613	383,357	221,135	221,135
50200	FEDERAL REVENUES	-	27,837	-	-	132,090
50300	OTHER INTERGOVT REVENUES	-	81,113	52,000	52,000	52,000
TOTAL	GOVERNMENTAL REVENUES	382,870	576,563	435,357	273,135	405,225
60000	CHARGES FOR SERVICES	7,150	110,000	100,000	100,000	110,500
70000	MISCELLANEOUS REVENUES	13,364	29,625	154,976	-	52,360
TOTAL REVENUES		403,384	727,188	690,333	373,135	568,085
NET COSTS SHERIFF-CORONER OPERATION		7,921,723	9,767,305	11,837,717	11,123,086	11,243,900

BUDGET CODE 360003

UNIT TITLE - SHERIFF - CORONER INCARC.

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

FUNCTION - 2 - SHERIFF CORONER INCARC.
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,964,795	8,305,636	10,240,515	9,447,753	9,252,136
520	SERVICES & SUPPLIES	4,873,028	5,256,584	7,910,436	6,834,630	6,794,093
550	OTHER CHARGES	19,055	43,345	15,000	15,000	15,000
560	FIXED ASSETS	-	24,087	265,779	265,779	265,779
TOTAL	DIRECT	12,856,878	13,629,652	18,431,730	16,563,162	16,327,008
570	OTHER FINANCING USES	154,751	180,186	201,407	201,407	214,783
TOTAL EXPENDITURES		13,011,629	13,809,838	18,633,137	16,764,569	16,541,791
REVENUES						
30000	FINES, FORFEITS,PENALTIES	204,315	205,695	150,000	150,000	150,000
50100	STATE REVENUES	379,969	345,615	327,640	327,640	327,640
50200	FEDERAL REVENUES	63,190	120,738	60,000	60,000	60,000
TOTAL	GOVERNMENTAL REVENUES	443,159	466,353	387,640	387,640	387,640
60000	CHARGES FOR SERVICES	457,021	481,429	668,553	614,752	614,752
70000	MISCELLANEOUS REVENUES	99,624	212,788	600	600	600
TOTAL REVENUES		1,204,119	1,366,265	1,206,793	1,152,992	1,152,992
NET COSTS SHERIFF-CORONER INCARC.		11,807,510	12,443,573	17,426,344	15,611,577	15,388,799

BUDGET CODE 360007

UNIT TITLE - SHERIFF - RURAL CNTY SUPPLEMENT

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

FUNCTION - 2 - SHERIFF RURAL CNTY SUPPLEMENT
 ACTIVITY - 22 -
 FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	127,681	180,950	501,909	501,909	500,762
520	SERVICES & SUPPLIES	73,203	91,657	177,721	177,721	177,451
550	OTHER CHARGES	-	6,955	-	-	-
560	FIXED ASSETS	242,069	5,960	-	-	-
TOTAL	DIRECT	442,953	285,522	679,630	679,630	678,213
570	OTHER FINANCING USES	13,776	31,892	7,030	7,030	7,380
TOTAL EXPENDITURES		456,729	317,414	686,660	686,660	685,593
REVENUES						
50100	STATE REVENUES	500,000	500,000	500,000	500,000	500,000
50300	OTHER INTERGOVT REVENUES	75,000	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	575,000	500,000	500,000	500,000	500,000
60000	CHARGES FOR SERVICES	18,000	-	-	-	-
70000	MISCELLANEOUS REVENUES	4,173	-	-	-	-
TOTAL REVENUES		597,173	500,000	500,000	500,000	500,000
NET COSTS SHER-RURAL CNTY SUPPLEMNT		(140,444)	(182,586)	186,660	186,660	185,593

BUDGET CODE 360008

UNIT TITLE - SHERIFF - SPECIAL ENFORCE

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

FUNCTION - 2 - SHERIFF SPECIAL ENFORCE
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	522,212	715,726	805,839	806,146	803,681
520	SERVICES & SUPPLIES	232,264	265,206	391,762	391,762	393,762
550	OTHER CHARGES	17,667	19,629	10,000	10,000	10,000
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	772,143	1,000,561	1,207,601	1,207,908	1,207,443
570	OTHER FINANCING USES	123,676	71,033	88,119	88,119	96,526
TOTAL EXPENDITURES		895,819	1,071,594	1,295,720	1,296,027	1,303,969
REVENUES						
50100	STATE REVENUES	346,755	525,217	588,342	588,342	588,342
50200	FEDERAL REVENUES	121,651	323,089	181,597	181,904	182,211
50300	OTHER INTERGOVT REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	468,406	848,306	769,939	770,246	770,553
70000	MISCELLANEOUS REVENUES	436	102	-	-	-
TOTAL REVENUES		468,842	848,408	769,939	770,246	770,553
NET COSTS SHERIFF-SPECIAL ENFORCE.		426,977	223,186	525,781	525,781	533,416

BUDGET CODE 360011

UNIT TITLE - SHERIFF - NARC. TASK FORCE

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

FUNCTION - 2 - SHERIFF NARC. TASKFORDE
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	159,649	250,110	299,628	299,628	302,744
520	SERVICES & SUPPLIES	5,643	11,422	10,502	10,502	10,605
550	OTHER CHARGES	4,769	15,485	15,500	15,500	15,500
TOTAL	DIRECT	170,061	277,017	325,630	325,630	328,849
570	OTHER FINANCING USES	590	(3,881)	(5,501)	(5,501)	(4,752)
TOTAL EXPENDITURES		170,651	273,136	320,129	320,129	324,097
REVENUES						
503000	OTHER INTERGOVT REVENUES	-	40,319	82,710	82,710	86,439
TOTAL	GOVERNMENTAL REVENUES	-	40,319	82,710	82,710	86,439
70000	MISCELLANEOUS REVENUES	-	475	-	-	-
TOTAL REVENUES		-	40,794	82,710	82,710	86,439
NET COSTS SHERIFF-NARC. TASK FORCE		170,651	232,342	237,419	237,419	237,658

BUDGET CODE 361

UNIT TITLE - PY - JAIL - CONSENT DECREE

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

FUNCTION - 2 - JAIL - CONSENT DECREE
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	64,844	89,551	292,690	104,521	104,476
520	SERVICES & SUPPLIES	79,372	71,350	116,259	111,945	112,008
TOTAL	DIRECT	144,216	160,901	408,949	216,466	216,484
570	OTHER FINANCING USES	3,826	2,727	3,804	3,804	4,302
TOTAL EXPENDITURES		148,042	163,628	412,753	220,270	220,786
REVENUES						
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS JAIL-CONSENT DECREE		148,042	163,628	412,753	220,270	220,786

BUDGET CODE 362

UNIT TITLE - SHERIFF - STATE COPS - ENF.

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

FUNCTION - 2 - SHERIFF-STATE COPS-ENF.
ACTIVITY - 22 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	26,218	38,378	64,802	64,802	64,802
550	OTHER CHARGES	-	100,000	100,000	100,000	100,000
560	FIXED ASSETS	92,518	57,471	11,000	11,000	11,000
TOTAL	DIRECT	118,736	195,849	175,802	175,802	175,802
570	OTHER FINANCING USES	18,000	-	-	-	-
TOTAL EXPENDITURES		136,736	195,849	175,802	175,802	175,802
REVENUES						
50100	STATE REVENUES	-	175,802	175,802	175,802	175,802
TOTAL REVENUES		-	175,802	175,802	175,802	175,802
NET COSTS SHERIFF-STATE COPS-ENF.		136,736	20,047	-	-	-

BUDGET CODE 363

UNIT TITLE - SHERIFF - STATE COPS - JAIL

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

FUNCTION - 2 - SHERIFF-STATE COPS-JAIL
ACTIVITY - 23 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	35,196	20,194	42,000	42,000	42,000
560	FIXED ASSETS	-	-	28,000	28,000	28,000
TOTAL	DIRECT	35,196	20,194	70,000	70,000	70,000
570	OTHER FINANCING USES	-	50,000	-	-	-
TOTAL EXPENDITURES		35,196	70,194	70,000	70,000	70,000
REVENUES						
50100	STATE REVENUES	-	71,622	70,000	70,000	70,000
TOTAL REVENUES		-	71,622	70,000	70,000	70,000
NET COSTS SHERIFF-STATE COPS-JAIL		35,196	(1,428)	-	-	-