

FIRE

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	92,078	95,284	13,261	13,261	13,261
550	OTHER CHARGES	-	251	-	-	-
560	FIXED ASSETS	-	31,103	40,494	40,494	40,494
TOTAL	DIRECT	92,078	126,638	53,755	53,755	53,755
TOTAL EXPENDITURES		92,078	126,638	53,755	53,755	53,755
REVENUES						
50100	STATE REVENUES	33,256	-	-	-	-
50200	FEDERAL REVENUES	189,740	183,039	-	-	-
TOTAL	GOVERNMENTAL REVENUES	222,996	183,039	-	-	-
60000	CHARGES FOR SERVICES	-	18,500	-	-	-
TOTAL REVENUES		222,996	201,539	-	-	-
NET COSTS FIRE - ANCILLARY SERVICES		(130,918)	(74,901)	53,755	53,755	53,755

BUDGET CODE 175002

UNIT TITLE - FIRE EQUIP REPLACEMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	1,155	-	-	-	-
550	OTHER CHARGES	306,775	3,574	3,375	3,375	4,152
560	FIXED ASSETS	-	248,440	80,000	80,000	80,000
TOTAL	DIRECT	307,930	252,013	83,375	83,375	84,152
570	OTHER FINANCING USES	-	303,000	-	-	-
TOTAL EXPENDITURES		307,930	555,013	83,375	83,375	84,152
NET COSTS FIRE - EQUIP REPLACEMENT		307,930	555,013	83,375	83,375	84,152

BUDGET CODE 450001

UNIT TITLE - FIRE PROT. -REG. SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	13,404,998	14,128,513	16,404,927	14,246,894	14,195,049
550	OTHER CHARGES	104,108	95,137	131,838	131,838	183,683
560	FIXED ASSETS	-	61,681	297,607	129,607	129,607
TOTAL	DIRECT	13,509,106	14,285,331	16,834,372	14,508,339	14,508,339
570	OTHER FINANCING USES	-	420,000	425,714	425,714	425,714
TOTAL EXPENDITURES		13,509,106	14,705,331	17,260,086	14,934,053	14,934,053
REVENUES						
50100	STATE REVENUES	412,175	-	20,000	20,000	20,000
50200	FEDERAL REVENUES	249,330	-	-	-	-
50300	OTHER INTERGOVT REVENUES	63,194	43,308	59,400	59,400	59,400
TOTAL GOVERNMENTAL REVENUES		724,699	43,308	79,400	79,400	79,400
60000	CHARGES FOR SERVICES	117,395	144,775	112,000	112,000	112,000
70000	MISCELLANEOUS REVENUES	6,377	8,044	93,895	93,895	93,895
TOTAL REVENUES		848,471	196,127	285,295	285,295	285,295
NET COSTS FIRE PROT.-REG. SERV.		12,660,635	14,509,204	16,974,791	14,648,758	14,648,758

BUDGET CODE 450002

UNIT TITLE - FIRE PROT. - VOL. PRGRM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	61,021	72,812	38,851	38,851	55,305
520	SERVICES & SUPPLIES	372,194	380,563	620,054	569,054	553,676
550	OTHER CHARGES	9,568	7,976	10,969	10,969	9,893
560	FIXED ASSETS	7,409	-	-	-	-
TOTAL	DIRECT	450,192	461,351	669,874	618,874	618,874
TOTAL EXPENDITURES						
		450,192	461,351	669,874	618,874	618,874
REVENUES						
70000	MISCELLANEOUS REVENUES	8,150	289,358	-	-	-
TOTAL REVENUES						
		8,150	289,358	-	-	-
NET COSTS FIRE PROT. VOL. PRGRM						
		442,042	171,994	669,874	618,874	618,874