

SHERIFF-CORONER

BUDGET CODE 175001

UNIT TITLE - SHERIFF EQUIP REPLACEMENT

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	-	6,964	-	-	-
550	OTHER CHARGES	-	4,015	646	646	5,212
560	FIXED ASSETS	-	628,856	512,000	512,000	512,000
TOTAL	DIRECT	-	639,835	512,646	512,646	517,212
<b>TOTAL EXPENDITURES</b>						
		-	639,835	512,646	512,646	517,212
<b>60000 CHARGES FOR SERVICES</b>						
			14,973			
<b>TOTAL REVENUES</b>						
			14,973			
<b>NET COSTS SHERIFF-EQUIP REPLACEMENT</b>						
		-	624,862	512,646	512,646	517,212

BUDGET CODE 360001

UNIT TITLE - SHERIFF - CORONER ADMIN

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	4,601,414	4,963,013	5,309,833	5,234,927	5,268,280
520	SERVICES & SUPPLIES	446,398	452,633	559,245	554,590	535,908
550	OTHER CHARGES	4,320	1,628	-	-	-
560	FIXED ASSETS	94,180	18,711	44,185	12,185	12,185
TOTAL	DIRECT	5,146,312	5,435,985	5,913,263	5,801,702	5,816,373
570	OTHER FINANCING USES	204,508	192,421	256,975	256,975	248,648
TOTAL EXPENDITURES		5,350,820	5,628,406	6,170,238	6,058,677	6,065,021
<b>REVENUES</b>						
20000	LICENSES AND PERMITS	48,928	47,371	33,020	33,020	33,020
30000	FINES, FORFEITS,PENALTIES	58,289	35,040	34,000	34,000	34,000
50100	STATE REVENUES	879	-	21,980	-	-
TOTAL	GOVERNMENTAL REVENUES	879	-	21,980	-	-
60000	CHARGES FOR SERVICES	1,976,656	2,206,153	2,252,523	2,274,503	2,274,503
70000	MISCELLANEOUS REVENUES	448,530	3,699	4,500	4,500	4,500
TOTAL REVENUES		2,533,282	2,292,263	2,346,023	2,346,023	2,346,023
NET COSTS SHERIFF-CORONER ADMIN.		2,817,538	3,336,143	3,824,215	3,712,654	3,718,998

BUDGET CODE 360002

UNIT TITLE - SHERIFF - CORONER OPERATION

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	7,939,102	8,874,529	9,215,117	9,066,005	9,121,129
520	SERVICES & SUPPLIES	1,702,517	2,047,288	2,103,203	2,076,977	2,062,814
550	OTHER CHARGES	338,254	377,067	223,700	223,700	223,700
560	FIXED ASSETS	412,344	168,947	128,392	14,892	14,892
TOTAL	DIRECT	10,392,217	11,467,830	11,670,412	11,381,574	11,422,535
570	OTHER FINANCING USES	102,276	642,382	673,091	653,204	681,568
<b>TOTAL EXPENDITURES</b>		10,494,493	12,110,212	12,343,503	12,034,778	12,104,103
<b>REVENUES</b>						
30000	FINES, FORFEITS,PENALTIES	11,000	5,723	-	-	-
50100	STATE REVENUES	467,613	168,790	288,219	394,373	394,373
50200	FEDERAL REVENUES	27,837	-	-	-	-
50300	OTHER INTERGOVT REVENUES	81,113	125,887	109,530	109,530	109,530
TOTAL	GOVERNMENTAL REVENUES	576,563	294,678	397,749	503,903	503,903
60000	CHARGES FOR SERVICES	110,000	100,000	100,000	100,000	100,000
70000	MISCELLANEOUS REVENUES	29,625	89,126	-	-	-
<b>TOTAL REVENUES</b>		727,188	489,527	497,749	603,903	603,903
<b>NET COSTS SHERIFF-CORONER OPERATION</b>		9,767,305	11,620,685	11,845,754	11,430,875	11,500,200

BUDGET CODE 360003

UNIT TITLE - SHERIFF - CORONER INCARC.

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	8,305,636	8,652,154	9,497,996	9,497,996	9,346,182
520	SERVICES & SUPPLIES	5,256,584	5,460,025	6,272,944	6,076,768	6,183,563
550	OTHER CHARGES	43,345	23,877	8,500	8,500	8,500
560	FIXED ASSETS	24,087	280,952	300,129	275,129	275,129
TOTAL	DIRECT	13,629,652	14,417,008	16,079,569	15,858,393	15,813,374
570	OTHER FINANCING USES	180,186	160,479	196,986	196,986	236,979
TOTAL EXPENDITURES		13,809,838	14,577,487	16,276,555	16,055,379	16,050,353
<b>REVENUES</b>						
30000	FINES, FORFEITS,PENALTIES	205,695		150,000	150,000	150,000
50100	STATE REVENUES	345,615	349,261	337,180	337,180	337,180
50200	FEDERAL REVENUES	120,738	141,958	126,221	126,221	126,221
TOTAL	GOVERNMENTAL REVENUES	466,353	491,219	463,401	463,401	463,401
60000	CHARGES FOR SERVICES	481,429	485,295	490,127	490,127	490,127
70000	MISCELLANEOUS REVENUES	212,788	431,741	100,600	100,600	100,600
TOTAL REVENUES		1,366,265	1,408,255	1,204,128	1,204,128	1,204,128
NET COSTS SHERIFF-CORONER INCARC.		12,443,573	13,169,231	15,072,427	14,851,251	14,846,225

BUDGET CODE 360007

UNIT TITLE - SHERIFF - RURAL CNTY SUPPLEMENT

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	180,950	134,461	529,166	529,166	528,903
520	SERVICES & SUPPLIES	91,657	4,726	10,589	10,589	11,041
550	OTHER CHARGES	6,955	-	-	-	-
560	FIXED ASSETS	5,960	-	-	-	-
TOTAL	DIRECT	285,522	139,187	539,755	539,755	539,944
570	OTHER FINANCING USES	31,892	8,696	28,230	28,230	27,302
TOTAL EXPENDITURES		317,414	147,883	567,985	567,985	567,246
<b>REVENUES</b>						
50100	STATE REVENUES	500,000	500,000	450,000	450,000	450,000
TOTAL	GOVERNMENTAL REVENUES	500,000	500,000	450,000	450,000	450,000
70000	MISCELLANEOUS REVENUES	-	-	117,985	117,985	117,985
TOTAL REVENUES		500,000	500,000	567,985	567,985	567,985
NET COSTS SHER-RURAL CNTY SUPPLEMNT		(182,586)	(352,117)	-	-	(739)

BUDGET CODE 360008

UNIT TITLE - SHERIFF - SPECIAL ENFORCE

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	715,726	801,041	1,259,612	1,186,111	1,186,090
520	SERVICES & SUPPLIES	265,206	308,672	385,389	371,071	375,472
550	OTHER CHARGES	19,629	44,248	27,500	27,500	27,500
560	FIXED ASSETS		182,876			
TOTAL	DIRECT	1,000,561	1,336,837	1,672,501	1,584,682	1,589,062
570	OTHER FINANCING USES	71,033	74,206	77,905	77,905	76,425
TOTAL EXPENDITURES		1,071,594	1,411,043	1,750,406	1,662,587	1,665,487
<b>REVENUES</b>						
50100	STATE REVENUES	525,217	678,507	675,180	675,180	675,180
50200	FEDERAL REVENUES	323,089	241,059	266,095	266,095	266,095
50300	OTHER INTERGOVT REVENUES	-	97,210	97,210	97,210	97,210
TOTAL	GOVERNMENTAL REVENUES	848,306	919,566	1,038,485	1,038,485	1,038,485
70000	MISCELLANEOUS REVENUES	102	35,009	-	-	-
TOTAL REVENUES		848,408	954,575	1,038,485	1,038,485	1,038,485
NET COSTS SHERIFF-SPECIAL ENFORCE.		223,186	456,468	711,921	624,102	627,002

BUDGET CODE 362

UNIT TITLE - SHERIFF - STATE COPS - ENF.

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	38,378	25,067	62,500	62,500	61,858
550	OTHER CHARGES	100,000	100,000	-	100,000	100,642
560	FIXED ASSETS	57,471	-	-	-	-
TOTAL	DIRECT	195,849	125,067	62,500	162,500	162,500
570	OTHER FINANCING USES	-	-	100,000	-	-
<b>TOTAL EXPENDITURES</b>		195,849	125,067	162,500	162,500	162,500
<b>REVENUES</b>						
50100	STATE REVENUES	175,802	163,438	162,500	162,500	162,500
<b>TOTAL REVENUES</b>		175,802	163,438	162,500	162,500	162,500
<b>NET COSTS SHERIFF-STATE COPS-ENF.</b>		20,047	(38,371)	-	-	-

BUDGET CODE 363

UNIT TITLE - SHERIFF - STATE COPS - JAIL

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	20,194	33,444	53,000	53,000	52,790
550	OTHER CHARGES	-	440	-	-	210
560	FIXED ASSETS	20,194	27,537	53,000	53,000	53,000
	TOTAL DIRECT		61,421			
570	OTHER FINANCING USES	50,000	-	-	-	-
<b>TOTAL EXPENDITURES</b>						
		70,194	61,421	53,000	53,000	53,000
<b>REVENUES</b>						
50100	STATE REVENUES	71,622	70,969	53,000	53,000	53,000
<b>TOTAL REVENUES</b>						
		71,622	70,969	53,000	53,000	53,000
<b>NET COSTS SHERIFF-STATE COPS-JAIL</b>						
		(1,428)	(9,548)	-	-	-