

# NON-DEPARTMENTAL BUDGET UNIT

Budget unit 002 is comprised of various sub budgets as noted below.

**00211 Retired Employee Benefits – Statement of Purpose**

This cost center accounts for health insurance for retired elected officials, appointed officials and retired employees having ten continuous years' service who have retired in good standing, pursuant to Section 13.9 of the Personnel Rules.

**00218 Special Grant Requirement-CAA – Statement of Purpose**

This cost center accounts for the County's voluntary in-kind contribution to the Community Action Agency Program. The County provides general insurance, maintenance of County-owned buildings and utilities.

**00224 Unallocated A-87 Costs – Statement of Purpose**

This cost center accounts for the costs of support service departments which are not allocated to operating departments.

**00234 Public Defender – Statement of Purpose**

Butte County is required by law to provide legal assistance to citizens in certain matters when they are determined to be indigent. The County pays the cost of this service. The County currently contracts with a consortium of 17 private attorneys to provide public defender services. This cost center accounts for these legal service expenses.

Federal and State constitutions require providing competent counsel to indigent clients in criminal cases. In California, the adopted test for determining competency of counsel in criminal cases is that of "a reasonably competent attorney acting as a conscientious, diligent advocate." In order to meet this standard, it is necessary to provide a system with sufficient funding to guarantee that the attorney has the time and staff to act competently.

**00248 Local Agency Formation Commission – Statement of Purpose**

This cost center accounts for the County's financial obligation to the Butte Local Agency Formation Commission (LAFCo) pursuant to the Cortese-Knox-Hertzberg Act of 2000 (Government Code 56000 et. seq.). The State Legislature has charged LAFCo with the responsibility to promote orderly development and balance such development with sometimes competing State interests of discouraging urban sprawl, preserving open space and prime agricultural lands, and efficiently extending government services. The Butte LAFCo is responsible for the preparation of service plans and spheres of influence for most governmental agencies, and for governmental boundary changes.

While the State law mandates that counties contribute 35% of net operating costs of LAFCo, Butte County has chosen to contribute 45%. The recommended budget for fiscal year 2008-09 reflects the same contribution level to LAFCo as fiscal year 2007-08.

**00249 Superior Court of California, County of Butte - Obligations – Statement of Purpose**

This cost center accounts for the County's financial obligations to court operations as provided in the Trial Court Funding Act of 1997 (AB 233).

The County is required to make payments to the State based on specifically identified fine revenues in fiscal year 1994-95. The County is also responsible for the cost of certain Court related functions, such as collections, identified as "Non Rule 810" (California Rules of Court) functions. Finally, the County is required to provide facilities for the Court, along with some associated costs.

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

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

FUNCTION 1 - NON-DEPARTMENTAL  
 ACTIVITY - 9 -  
 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	-	-	325,000	325,000	-
520	SERVICES & SUPPLIES	-	-	3,393,891	3,393,891	-
550	OTHER CHARGES	-	-	1,760,000	1,760,000	-
560	FIXED ASSETS	-	-	16,922	16,922	-
TOTAL	DIRECT	-	-	5,495,813	5,495,813	-
570	OTHER FINANCING USES	-	-	176,559	176,559	-
<b>TOTAL EXPENDITURES</b>		-	-	5,672,372	5,672,372	-
<b>REVENUES</b>						
50100	STATE REVENUES	-	-	11,812	11,812	-
TOTAL	GOVERNMENTAL REVENUES	-	-	11,812	11,812	-
60000	CHARGES FOR SERVICES	-	-	1,280,281	1,280,281	-
<b>TOTAL REVENUES</b>		-	-	1,292,093	1,292,093	-
<b>NET COSTS NON-DEPARTMENTAL</b>		-	-	4,380,279	4,380,279	-

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

BY COST CENTER

ACCOUNT	TITLE	RECOMMENDED 2008-09
<b>EXPENDITURES BY COST CENTER</b>		
COST CENTER 002	NON-DEPARTMENTAL GEN FUND	6,347
COST CENTER 00218	COMMUNITY ACTION AGENCY	24,151
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS	325,000
COST CENTER 00224	UNALLOCATED A-87	318,482
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	2,134,673
COST CENTER 00234	PUBLIC DEFENDER	2,663,719
COST CENTER 00248	LAFCO CONTRIBUTION	200,000
<b>TOTAL EXPENDITURES</b>		<u>5,672,372</u>
<b>REVENUES BY COST CENTER</b>		
COST CENTER 002	NON-DEPARTMENTAL GEN FUND	-
COST CENTER 00218	COMMUNITY ACTION AGENCY	-
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS	-
COST CENTER 00224	UNALLOCATED A-87	-
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	982,000
COST CENTER 00234	PUBLIC DEFENDER	310,093
COST CENTER 00248	LAFCO CONTRIBUTION	-
<b>TOTAL REVENUES</b>		<u>1,292,093</u>
<b>NET COSTS BY COST CENTER</b>		
COST CENTER 002	NON-DEPARTMENTAL GEN FUND	6,347
COST CENTER 00218	COMMUNITY ACTION AGENCY	24,151
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS	325,000
COST CENTER 00224	UNALLOCATED A-87	318,482
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	1,152,673
COST CENTER 00234	PUBLIC DEFENDER	2,353,626
COST CENTER 00248	LAFCO CONTRIBUTION	200,000
<b>TOTAL NET COSTS NON-DEPARTMENTAL</b>		<u>4,380,279</u>

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