

BUDGET CODE 320001

UNIT TITLE - DISTRICT ATT. - CRIMINAL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - DISTRICT ATT. - CRIMINAL
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	8,555,130	8,658,433	7,775,910	7,551,041	7,781,352
520	SERVICES & SUPPLIES	1,221,145	1,293,741	824,760	809,660	740,460
550	OTHER CHARGES	66,557	93,383	29,700	29,700	29,700
560	FIXED ASSETS	201,714	30,000	26,626		
TOTAL	DIRECT	10,044,545	10,075,557	8,656,996	8,390,401	8,551,512
570	OTHER FINANCING USES	(105,853)	(5,568)	391,508	417,179	417,179
TOTAL EXPENDITURES		9,938,691	10,069,989	9,048,504	8,807,580	8,968,691
REVENUES						
30000	FINES, FORFEITS,PENALTIES	61,561	107,349	61,336	61,336	75,884
50100	STATE REVENUES	944,156	1,154,732	691,066	691,066	818,539
50200	FEDERAL REVENUES	76,750		-	-	-
50300	OTHER INTERGOVT REVENUES		286,834	67,259	67,259	67,259
TOTAL	GOVERNMENTAL REVENUES	1,020,906	1,441,566	758,325	758,325	885,798
60000	CHARGES FOR SERVICES	376,510	433,015	414,208	414,208	433,298
70000	MISCELLANEOUS REVENUES	136,071	34,804	49,972	49,972	49,972
80000	OTHER FINANCING SOURCES		712			
TOTAL REVENUES		1,595,047	2,017,445	1,283,841	1,283,841	1,444,952
NET COUNTY COSTS/USE OF FUND BALANCE		8,343,644	8,052,544	7,764,663	7,523,739	7,523,739

BUDGET CODE 320003

UNIT TITLE - DIST ATTY CHILD ABDUCT U.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - DIST ATTY CHILD ABDUCT A.
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	166,628	169,642	167,218	167,218	167,218
520	SERVICES & SUPPLIES	8,070	7,017	9,013	9,013	9,013
550	OTHER CHARGES		-			
TOTAL	DIRECT	174,699	176,658	176,231	176,231	176,231
570	OTHER FINANCING USES	44,582	44,192	47,959	47,896	47,896
TOTAL EXPENDITURES		219,281	220,850	224,190	224,127	224,127
REVENUES						
50100	STATE REVENUES	69,938		-	-	-
TOTAL REVENUES		69,938	-	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE		149,343	220,850	224,190	224,127	224,127

BUDGET CODE 320005

UNIT TITLE - DIST ATTY - WELFARE FRAUD INVEST.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - DIST ATTY - WELFARE FRAUD INVEST.
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	489,284	487,869	534,408	534,408	534,408
520	SERVICES & SUPPLIES	67,742	24,276	22,435	22,598	22,598
550	OTHER CHARGES	120,505	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	677,531	512,145	556,843	557,006	557,006
570	OTHER FINANCING USES	-	118,357	143,157	142,994	142,994
TOTAL EXPENDITURES		677,531	630,502	700,000	700,000	700,000
REVENUES						
60000	CHARGES FOR SERVICES	665,627	639,532	700,000	700,000	700,000
70000	MISCELLANEOUS CHARGES	-	-	-	-	-
TOTAL REVENUES		665,627	639,532	700,000	700,000	700,000
NET COUNTY COSTS/USE OF FUND BALANCE		11,904	(9,030)	-	-	-

BUDGET CODE 321

UNIT TITLE - DIST ATTY - STATE COPS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - DIST ATTY - STATE COPS
ACTIVITY - 21 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	52,199	63,535	53,493	53,488	53,488
550	OTHER CHARGES	608	2,677	822	827	827
560	FIXED ASSETS		6,350			
TOTAL	DIRECT	<u>52,806</u>	<u>72,562</u>	<u>54,315</u>	<u>54,315</u>	<u>54,315</u>
TOTAL EXPENDITURES						
		<u>52,806</u>	<u>72,562</u>	<u>54,315</u>	<u>54,315</u>	<u>54,315</u>
REVENUES						
50100	STATE REVENUES	<u>70,969</u>	<u>45,272</u>	<u>54,315</u>	<u>54,315</u>	<u>54,315</u>
80000	OTHER FINANCING SOURCES		11			
TOTAL REVENUES		<u>70,969</u>	<u>45,283</u>	<u>54,315</u>	<u>54,315</u>	<u>54,315</u>
NET COUNTY COSTS/USE OF FUND BALANCE		<u>(18,163)</u>	<u>27,279</u>	-	-	-

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 5 - CHILDRENS TRUST FD AB2994
ACTIVITY - 51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	32,494	29,767	30,000	30,000	30,000
TOTAL EXPENDITURES		32,494	29,767	30,000	30,000	30,000
REVENUES						
50200	FEDERAL REVENUES	31,513	17,738	6,667	6,667	6,667
60000	CHARGES FOR SERVICES	3,561	335	23,333	23,333	23,333
70000	MISCELLANEOUS REVENUES		35,783			
TOTAL REVENUES		35,074	53,856	30,000	30,000	30,000
NET COUNTY COSTS/USE OF FUND BALANCE		(2,580)	(24,089)	-	-	-

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 5 - WELFARE DOM VIOLENCE
ACTIVITY -51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES		30,000	30,000	30,000	30,000	30,000
REVENUES						
20000	LICENSES AND PERMITS	35,554	34,628	30,000	30,000	30,000
TOTAL REVENUES		35,554	34,628	30,000	30,000	30,000
NET COUNTY COSTS/USE OF FUND BALANCE		(5,554)	(4,628)	-	-	-