

BUDGET CODE 175002

UNIT TITLE - FIRE EQUIP REPLACEMENT

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

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	-	2,489			
550	OTHER CHARGES	3,574	4,118	6,245	6,082	6,082
560	FIXED ASSETS	248,440	402,491			
TOTAL	DIRECT	252,013	409,098	6,245	6,082	6,082
570	OTHER FINANCING USES	303,000	-	-	-	-
TOTAL EXPENDITURES		555,013	409,098	6,245	6,082	6,082
NET COUNTY COSTS/USE OF FUND BALANCE		555,013	409,098	6,245	6,082	6,082

BUDGET CODE 450001

UNIT TITLE - FIRE PROT. - REG. SERV.

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

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	14,128,513	12,622,724	13,606,281	11,279,942	11,544,961
550	OTHER CHARGES	95,137	174,333	415,463	421,436	421,436
560	FIXED ASSETS	61,681	353,092	34,443		
TOTAL	DIRECT	14,285,331	13,150,148	14,056,187	11,701,378	11,966,397
570	OTHER FINANCING USES	420,000	34,091	430,117		
TOTAL EXPENDITURES		14,705,331	13,184,240	14,486,304	11,701,378	11,966,397
REVENUES						
50100	STATE REVENUES	-	480,014	200,000	200,000	200,000
50200	FEDERAL REVENUES	-	162,357			
50300	OTHER INTERGOVT REVENUES	43,308	58,102	45,800	45,800	45,800
TOTAL GOVERNMENTAL REVENUES		43,308	700,473	245,800	245,800	245,800
60000	CHARGES FOR SERVICES	144,775	104,729	83,000	83,000	83,000
70000	MISCELLANEOUS REVENUES	8,044	17,114	504,000	4,000	4,000
8000	OTHER FINANCING SOURCES					15,000
TOTAL REVENUES		196,127	822,316	832,800	332,800	347,800
NET COUNTY COSTS/USE OF FUND BALANCE		14,509,204	12,361,924	13,653,504	11,368,578	11,618,597

BUDGET CODE 450002

UNIT TITLE - FIRE PROT. - VOL. PRGRM

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

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	72,812	46,912	32,674	32,674	32,674
520	SERVICES & SUPPLIES	380,563	483,095	665,937	459,837	459,837
550	OTHER CHARGES	7,976	37,589	8,046	8,040	8,040
560	FIXED ASSETS	-	17,000			
TOTAL	DIRECT	461,351	584,596	706,657	500,551	500,551
TOTAL EXPENDITURES						
		461,351	584,596	706,657	500,551	500,551
REVENUES						
70000	MISCELLANEOUS REVENUES	289,358	1,185,010	168,557	168,557	168,557
TOTAL REVENUES		289,358	1,185,010	168,557	168,557	168,557
NET COUNTY COSTS/USE OF FUND BALANCE						
		171,994	(600,414)	538,100	331,994	331,994

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

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

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	95,284	82,452	471,786	391,786	391,786
550	OTHER CHARGES	251	353		214	214
560	FIXED ASSETS	31,103	46,061	40,494	20,494	20,494
TOTAL	DIRECT	126,638	128,866	512,280	412,494	412,494
TOTAL EXPENDITURES						
		126,638	128,866	512,280	412,494	412,494
REVENUES						
50100	STATE REVENUES		10,564	34,000	34,000	34,000
50200	FEDERAL REVENUES	183,039	58,751	378,280	378,280	378,280
TOTAL	GOVERNMENTAL REVENUES	183,039	69,315	412,280	412,280	412,280
60000	CHARGES FOR SERVICES	18,500	-			
70000	MISCELLANEOUS REVENUES		45,637			
TOTAL	REVENUES	201,539	114,952	412,280	412,280	412,280
NET COUNTY COSTS/USE OF FUND BALANCE		(74,901)	13,914	100,000	214	214