

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

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

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	-	304,398	391,222	391,222	391,222
520	SERVICES & SUPPLIES	-	4,282,045	2,724,469	2,764,469	2,764,469
550	OTHER CHARGES	-	2,229,629	1,972,009	1,972,009	1,950,889
560	FIXED ASSETS	-	-	10,575	-	-
TOTAL	DIRECT	-	6,816,072	5,098,275	5,127,700	5,106,580
570	OTHER FINANCING USES	-	295,994	803,771	929,015	929,016
<b>TOTAL EXPENDITURES</b>		-	7,112,066	5,902,046	6,056,715	6,035,595
<b>REVENUES</b>						
30000	FINES, FORFEITS, PENALTIES	923,370	845,740	-	-	-
50100	STATE REVENUES	83,668	397,475			
50200	FEDERAL REVENUES	236,250	805,978			
TOTAL	GOVERNMENTAL REVENUES	319,918	1,203,453	-	-	-
60000	CHARGES FOR SERVICES	1,000,000	3,288,115	1,062,000	1,062,000	1,062,000
70000	MISCELLANEOUS REVENUES		1,003			
<b>TOTAL REVENUES</b>		2,243,288	5,338,312	1,062,000	1,062,000	1,062,000
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		(2,243,288)	1,773,755	4,840,046	4,994,715	4,973,595

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

BY COST CENTER

ACCOUNT	TITLE	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES BY COST CENTER</b>					
COST CENTER 002	NON-DEPARTMENTAL GEN FUND			-	-
COST CENTER 00218	COMMUNITY ACTION AGENCY	19,944	9,116	8,772	8,772
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS	304,398	391,222	391,222	391,222
COST CENTER 00222	BUTTE LIGHTNING FIRES	1,556,416			
COST CENTER 00224	UNALLOCATED A-87	625,215	758,949	914,283	914,283
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	1,854,739	1,826,576	1,826,272	1,826,272
COST CENTER 00234	PUBLIC DEFENDER	2,552,601	2,716,183	2,716,166	2,716,166
COST CENTER 00248	LAFCO CONTRIBUTION	198,753	200,000	200,000	178,880
<b>TOTAL EXPENDITURES</b>		<b>7,112,066</b>	<b>5,902,046</b>	<b>6,056,715</b>	<b>6,035,595</b>
<b>REVENUES BY COST CENTER</b>					
COST CENTER 002	NON-DEPARTMENTAL GEN FUND	2,864,118		-	-
COST CENTER 00218	COMMUNITY ACTION AGENCY	1,003		-	-
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS			-	-
COST CENTER 00222	BUTTE LIGHTNING FIRES	1,175,088		-	-
COST CENTER 00224	UNALLOCATED A-87			-	-
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	1,018,888	850,000	850,000	850,000
COST CENTER 00234	PUBLIC DEFENDER	279,215	212,000	212,000	212,000
COST CENTER 00248	LAFCO CONTRIBUTION			-	-
<b>TOTAL REVENUES</b>		<b>5,338,312</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>1,062,000</b>
<b>NET COUNTY COSTS/USE OF FUND BALANCE BY COST CENTER</b>					
COST CENTER 002	NON-DEPARTMENTAL GEN FUND	(2,864,118)		-	-
COST CENTER 00218	COMMUNITY ACTION AGENCY	18,941	9,116	8,772	8,772
COST CENTER 00211	RETIRED EMPLOYEE BENEFITS	304,398	391,222	391,222	391,222
COST CENTER 00222	BUTTE LIGHTNING FIRES	381,328			
COST CENTER 00224	UNALLOCATED A-87	625,215	758,949	914,283	914,283
COST CENTER 00249	COUNTY SHARE TRIAL COURTS	835,851	976,576	976,272	976,272
COST CENTER 00234	PUBLIC DEFENDER	2,273,386	2,504,183	2,504,166	2,504,166
COST CENTER 00248	LAFCO CONTRIBUTION	198,753	200,000	200,000	178,880
<b>TOTAL NET COUNTY COSTS/USE OF FUND BALANCE</b>		<b>1,773,755</b>	<b>4,840,046</b>	<b>4,994,715</b>	<b>4,973,595</b>