

BUDGET CODE 175001

UNIT TITLE - SHERIFF EQUIP REPLACEMENT

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

FUNCTION 1 - SHERIFF EQUIP REPLACEMENT
ACTIVITY - 22 -
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	6,964	2,503			
550	OTHER CHARGES	4,015	4,114	5,523	5,387	5,387
560	FIXED ASSETS	628,856	16,880	-	-	
TOTAL	DIRECT	639,835	23,496	5,523	5,387	5,387
TOTAL EXPENDITURES						
		639,835	23,496	5,523	5,387	5,387
60000	CHARGES FOR SERVICES	14,973				
TOTAL REVENUES						
		14,973	-	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE						
		624,862	23,496	5,523	5,387	5,387

BUDGET CODE 360001

UNIT TITLE - SHERIFF - CORONER ADMIN

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

FUNCTION - 2 - SHERIFF CORONER ADMIN
ACTIVITY - 22 -
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	4,963,013	5,114,873	5,035,566	4,671,271	4,829,750
520	SERVICES & SUPPLIES	452,633	431,144	320,349	217,989	217,989
550	OTHER CHARGES	1,628	100	-	-	-
560	FIXED ASSETS	18,711	8,092	12,185	-	-
TOTAL	DIRECT	5,435,985	5,554,209	5,368,100	4,889,260	5,047,739
570	OTHER FINANCING USES	192,421	266,589	437,669	440,400	440,400
TOTAL EXPENDITURES		5,628,406	5,820,798	5,805,769	5,329,660	5,488,139
REVENUES						
20000	LICENSES AND PERMITS	47,371	53,370	33,020	33,020	33,020
30000	FINES, FORFEITS, PENALTIES	35,040	36,237	34,000	34,000	34,000
50100	STATE REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	2,206,153	2,355,075	2,318,684	2,318,684	2,372,623
70000	MISCELLANEOUS REVENUES	3,699	27,004	4,550	4,550	109,090
TOTAL REVENUES		2,292,263	2,471,685	2,390,254	2,390,254	2,548,733
NET COUNTY COSTS/USE OF FUND BALANCE		3,336,143	3,349,113	3,415,515	2,939,406	2,939,406

BUDGET CODE 360002

UNIT TITLE - SHERIFF - CORONER OPERATION

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

FUNCTION - 2 - SHERIFF CORONER OPERATION
ACTIVITY - 22 -
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	8,874,529	8,949,949	8,624,030	8,509,048	8,524,928
520	SERVICES & SUPPLIES	2,047,288	1,861,605	1,558,545	1,506,452	1,506,452
550	OTHER CHARGES	377,067	455,244	273,700	223,700	223,700
560	FIXED ASSETS	168,947	342,342	14,892	-	-
TOTAL	DIRECT	11,467,830	11,609,139	10,471,167	10,239,200	10,255,080
570	OTHER FINANCING USES	642,382	139,761	554,188	276,251	276,251
TOTAL EXPENDITURES		12,110,212	11,748,900	11,025,355	10,515,451	10,531,331
REVENUES						
30000	FINES, FORFEITS,PENALTIES	5,723	-	-	-	-
50100	STATE REVENUES	168,790	434,308	208,035	208,035	223,915
50200	FEDERAL REVENUES	-	-	-	-	-
50300	OTHER INTERGOVT REVENUES	125,887	112,142	79,543	79,543	79,543
TOTAL	GOVERNMENTAL REVENUES	294,678	546,450	287,578	287,578	303,458
60000	CHARGES FOR SERVICES	100,000	-	220,457	236,490	236,490
70000	MISCELLANEOUS REVENUES	89,126	114,550	-	-	-
80000	OTHER FINANCING SOURCES	-	2,899	-	-	-
TOTAL REVENUES		489,527	663,899	508,035	524,068	539,948
NET COUNTY COSTS/USE OF FUND BALANCE		11,620,685	11,085,001	10,517,320	9,991,383	9,991,383

BUDGET CODE 360003

UNIT TITLE - SHERIFF - CORONER INCARC.

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

FUNCTION - 2 - SHERIFF CORONER INCARC.
ACTIVITY - 23 -
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	8,652,154	8,657,581	9,200,805	7,711,035	9,011,035
520	SERVICES & SUPPLIES	5,460,025	6,330,656	5,727,713	4,685,344	5,382,344
550	OTHER CHARGES	23,877	24,433	8,500	8,500	8,500
560	FIXED ASSETS	280,952	50,043	265,779	-	-
TOTAL	DIRECT	14,417,008	15,062,713	15,202,797	12,404,879	14,401,879
570	OTHER FINANCING USES	160,479	237,331	850,695	851,544	851,544
TOTAL EXPENDITURES		14,577,487	15,300,044	16,053,492	13,256,423	15,253,423
REVENUES						
30000	FINES, FORFEITS,PENALTIES			150,000	450,000	450,000
50100	STATE REVENUES	349,261	279,944	337,180	337,180	337,180
50200	FEDERAL REVENUES	141,958	283,346	133,000	133,000	3,133,000
TOTAL	GOVERNMENTAL REVENUES	491,219	563,290	470,180	470,180	3,470,180
60000	CHARGES FOR SERVICES	485,295	436,889	483,348	487,548	487,548
70000	MISCELLANEOUS REVENUES	431,741	470,622	3,100,600	100,600	100,600
TOTAL REVENUES		1,408,255	1,470,802	4,204,128	1,508,328	4,508,328
NET COUNTY COSTS/USE OF FUND BALANCE		13,169,231	13,829,242	11,849,364	11,748,095	10,745,095

BUDGET CODE 360006

UNIT TITLE - SHERIFF - MIOCR GRANT

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

FUNCTION - 2 - SHERIFF MIOCR GRANT
ACTIVITY - 22 -
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		2,606		-	-
520	SERVICES & SUPPLIES					
550	OTHER CHARGES					
560	FIXED ASSETS					
TOTAL	DIRECT	-	2,606	-	-	-
570	OTHER FINANCING USES					
TOTAL EXPENDITURES						
		-	2,606	-	-	-
REVENUES						
50100	STATE REVENUES					
50200	FEDERAL REVENUES					
50300	OTHER INTERGOVT REVENUES					
TOTAL	GOVERNMENTAL REVENUES	-	-	-	-	-
70000	MISCELLANEOUS REVENUES					
TOTAL REVENUES						
		-	-	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE						
		-	2,606	-	-	-

BUDGET CODE 360007

UNIT TITLE - SHERIFF - RURAL CNTY SUPPLEMENT

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

FUNCTION - 2 - SHERIFF RURAL CNTY SUPPLEMENT
ACTIVITY - 22 -
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	134,461	184,948	279,395	484,358	484,358
520	SERVICES & SUPPLIES	4,726	17,312	65,175	92,634	92,634
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	63,836	-	-	-
TOTAL	DIRECT	139,187	266,096	344,570	576,992	576,992
570	OTHER FINANCING USES	8,696	106,685	5,430	306,293	306,293
TOTAL EXPENDITURES		147,883	372,781	350,000	883,285	883,285
REVENUES						
50100	STATE REVENUES	500,000	715,521	-	500,000	500,000
TOTAL	GOVERNMENTAL REVENUES	500,000	715,521	-	500,000	500,000
70000	MISCELLANEOUS REVENUES	-	4,162	-	33,285	33,285
TOTAL REVENUES		500,000	719,683	-	533,285	533,285
NET COUNTY COSTS/USE OF FUND BALANCE		(352,117)	(346,903)	350,000	350,000	350,000

BUDGET CODE 360008

UNIT TITLE - SHERIFF - SPECIAL ENFORCE

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

FUNCTION - 2 - SHERIFF SPECIAL ENFORCE
ACTIVITY - 22 -
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	801,041	1,000,479	924,008	790,134	810,134
520	SERVICES & SUPPLIES	308,672	213,479	279,595	241,039	251,039
550	OTHER CHARGES	44,248	43,371	27,500	27,500	27,500
560	FIXED ASSETS	182,876	-	-	-	76,500
TOTAL	DIRECT	1,336,837	1,257,329	1,231,103	1,058,673	1,165,173
570	OTHER FINANCING USES	74,206	(56,446)	46,432	56,169	56,169
TOTAL EXPENDITURES		1,411,043	1,200,883	1,277,535	1,114,842	1,221,342
REVENUES						
50100	STATE REVENUES	678,507	559,378	398,416	398,416	398,416
50200	FEDERAL REVENUES	241,069	105,639	63,000	73,000	134,416
50300	OTHER INTERGOVT REVENUES	-	74,826	104,859	104,859	104,859
TOTAL	GOVERNMENTAL REVENUES	919,566	739,843	566,275	576,275	637,691
70000	MISCELLANEOUS REVENUES	35,009	74,659	-	-	45,084
TOTAL REVENUES		954,575	814,502	566,275	576,275	682,775
NET COUNTY COSTS/USE OF FUND BALANCE		456,468	386,381	711,260	538,567	538,567

BUDGET CODE 362

UNIT TITLE - SHERIFF - STATE COPS - ENF.

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

FUNCTION - 2 - SHERIFF-STATE COPS-ENF.
ACTIVITY - 22 -
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	25,067	7,886			
550	OTHER CHARGES	100,000	-	357	-	-
560	FIXED ASSETS					
TOTAL	DIRECT	125,067	7,886	357	-	-
570	OTHER FINANCING USES	-	-			
TOTAL EXPENDITURES						
		125,067	7,886	357	-	-
REVENUES						
50100	STATE REVENUES	163,438	99,999			
TOTAL REVENUES						
		163,438	99,999	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE						
		(38,371)	(92,113)	357	-	-

BUDGET CODE 363

UNIT TITLE - SHERIFF - STATE COPS - JAIL

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

FUNCTION - 2 - SHERIFF-STATE COPS-JAIL
ACTIVITY - 23 -
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	33,444	42,512			70,000
550	OTHER CHARGES	440	867	207	-	-
560	FIXED ASSETS	27,537	7,385			
TOTAL	DIRECT	61,421	50,764	207	-	70,000
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		61,421	50,764	207	-	70,000
REVENUES						
50100	STATE REVENUES	70,969	45,272	-	-	70,000
TOTAL REVENUES		70,969	45,272	-	-	70,000
NET COUNTY COSTS/USE OF FUND BALANCE		(9,548)	5,492	207	-	-

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