

BUDGET UNIT 175001 - SHERIFF EQUIPMENT REPLACEMENT  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0042 - EQUIPMENT REPLACEMENT FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

50200	FEDERAL REVENUES	56,280	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES		56,280	-	-	-	-
70000	MISCELLANEOUS REVENUES	10,173	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$66,453</b>	-	-	-	-

**EXPENDITURES/APPROPRIATIONS**

520	SERVICES AND SUPPLIES	28	-	-	-	-
550	OTHER CHARGES	132	-	6,740	6,740	6,740
560	CAPITAL ASSETS	-	-	-	-	-
	EQUIPMENT	674,388	265,857	312,000	312,000	312,000
TOTAL CAPITAL ASSETS		674,388	265,857	312,000	312,000	312,000
TOTAL DIRECT		674,548	265,857	318,740	318,740	318,740
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$674,548</b>	<b>\$265,857</b>	<b>\$318,740</b>	<b>\$318,740</b>	<b>\$318,740</b>
<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$608,095</b>	<b>\$265,857</b>	<b>\$318,740</b>	<b>\$318,740</b>	<b>\$318,740</b>

STATE CONTROLLER SCHEDULES  
 COUNTY BUDGET ACT  
 January 2010, revision #1

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2012-13

SCHEDULE 9

BUDGET UNIT 360 - SHERIFF-CORONER  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

20000	LICENSES AND PERMITS	108,358	90,190	115,040	115,040	115,040
30000	FINES, FORFEITS, PENALTIES	140,614	118,763	36,000	143,366	143,366
50100	STATE REVENUES	1,552,560	1,227,820	877,991	1,385,991	1,385,991
50200	FEDERAL REVENUES	3,601,750	4,229,264	3,064,672	3,064,672	3,089,672
50300	OTHER GOVERNMENTAL REVENUES	164,280	295,752	94,174	94,174	136,164
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>5,318,590</b>	<b>5,752,836</b>	<b>4,036,837</b>	<b>4,544,837</b>	<b>4,611,827</b>
60000	CHARGES FOR SERVICES	3,366,287	1,184,653	985,008	1,605,132	1,605,132
70000	MISCELLANEOUS REVENUES	197,574	193,269	6,900	22,150	22,150
80000	OTHER FINANCING SOURCES	-	4,092,247	2,107,015	4,049,554	5,230,885
<b>TOTAL REVENUES</b>		<b>\$9,131,423</b>	<b>\$11,431,958</b>	<b>\$7,286,800</b>	<b>\$10,480,079</b>	<b>\$11,728,400</b>

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENEFITS	23,004,541	23,736,575	25,619,613	25,619,613	26,095,079
520	SERVICES AND SUPPLIES	8,317,402	8,452,284	8,983,183	8,982,383	10,190,211
550	OTHER CHARGES	678,535	1,183,897	582,065	582,065	582,065
560	CAPITAL ASSETS	-	-	-	-	-
	EQUIPMENT	108,998	245,971	116,600	78,600	265,542
	SPACE USE ALLOWANCE	-	-	-	-	-
	<b>TOTAL CAPITAL ASSETS</b>	<b>108,998</b>	<b>245,971</b>	<b>116,600</b>	<b>78,600</b>	<b>265,542</b>
<b>TOTAL DIRECT</b>		<b>32,109,476</b>	<b>33,618,727</b>	<b>35,301,461</b>	<b>35,262,661</b>	<b>37,132,897</b>
570	OTHER FINANCING USES	1,627,906	1,864,089	2,263,591	2,293,591	2,678,028
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$33,737,382</b>	<b>\$35,482,816</b>	<b>\$37,565,052</b>	<b>\$37,556,252</b>	<b>\$39,810,925</b>
<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$24,605,959</b>	<b>\$24,050,858</b>	<b>\$30,278,252</b>	<b>\$27,076,173</b>	<b>\$28,082,525</b>

**BUTTE COUNTY**  
 DETAIL OF BUDGET UNIT COST CENTERS  
 BUDGET UNIT 360 - SHERIFF-CORONER  
 FUND 0010 - GENERAL FUND

Detail by Cost Center	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES BY COST CENTER**

3601	SHERIFF- ADMINISTRATION	127,678	105,539	15,000	122,000	122,000
36011	SHERIFF- CIVIL DIVISION	208,761	207,671	110,000	223,124	223,124
36012	SHERIFF- EVIDENCE	73	59,811	-	-	-
36013	SHERIFF- CRIME PREVENTION	13,887	17,289	-	15,616	15,616
36015	SHERIFF- RECORDS	250,646	212,143	261,040	261,040	261,040
3602	SHERIFF- PATROL OPS	546,668	561,148	314,186	322,186	322,186
36021	SHERIFF- DISPATCH	1,626	227	67,527	67,527	67,527
36022	SHERIFF- INVESTIGATIONS	49,051	61,995	103,634	103,634	103,634
36023	SHERIFF- CORONER DIVISION	24	31,368	21,390	21,390	21,390
360233	SHERIFF- MORTUARY	15,615	592	-	-	-
36024	SHERIFF- SRO	57,017	56,294	-	-	41,990
36025	SHERIFF- RURAL COUNTY SUP	449,255	396,706	-	500,000	500,000
36026	SHERIFF- WATER PATROL	-	18	-	-	-
360261	SHERIFF- DWR	79,229	446,461	273,502	273,502	273,502
360262	SHERIFF- DBAW	156,964	296,789	159,342	159,342	159,342
3603	SHERIFF- JAIL OPERATIONS	4,412,655	5,298,923	3,046,255	3,553,255	3,553,255
36031	SHERIFF- SWAP	88,906	113,552	102,000	102,000	102,000
36032	SHERIFF- ESP	64,096	23,771	37,303	1,979,842	3,161,173
36033	SHERIFF- ROAD CREW	91,896	99,675	123,200	123,200	123,200
36034	SHERIFF- TRANSPORTATION	52,500	69,091	81,287	81,287	81,287
36035	SHERIFF- KITCHEN OPS	145	761	-	-	-
36036	SHERIFF- MEDICAL	2,022	23,866	4,000	4,000	4,000
36037	SHERIFF-COPS FUNDS	-	73,566	50,000	50,000	50,000
3604	SHERIFF- COUNTER DRUG	76,642	499,711	-	-	-
36041	SHERIFF- BINTF	56,109	409,720	84,974	84,974	84,974
36042	SHERIFF- MARIJUANA	221,420	503,242	120,000	120,000	145,000
3605	SHERIFF- COURT SERVICES	2,108,538	1,862,029	2,312,160	2,312,160	2,312,160
<b>TOTAL REVENUES</b>		<b>\$9,131,423</b>	<b>\$11,431,958</b>	<b>\$7,286,800</b>	<b>\$10,480,079</b>	<b>\$11,728,400</b>

**BUTTE COUNTY**  
 DETAIL OF BUDGET UNIT COST CENTERS  
 BUDGET UNIT 360 - SHERIFF-CORONER  
 FUND 0010 - GENERAL FUND

Detail by Cost Center	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**EXPENDITURES/APPROPRIATIONS BY COST CENTER**

3601	SHERIFF- ADMINISTRATION	2,338,170	2,096,317	2,047,731	2,047,731	2,047,731
36011	SHERIFF- CIVIL DIVISION	480,046	516,988	522,503	522,503	534,503
36012	SHERIFF- EVIDENCE	206,884	212,977	233,173	233,173	233,173
36013	SHERIFF- CRIME PREVENTION	57,428	66,484	82,489	82,489	82,489
36015	SHERIFF- RECORDS	480,763	473,313	541,787	541,787	541,787
3602	SHERIFF- PATROL OPS	7,926,236	7,951,871	8,083,532	8,083,532	8,084,331
36021	SHERIFF- DISPATCH	1,065,762	1,073,515	1,205,575	1,205,575	1,205,575
36022	SHERIFF- INVESTIGATIONS	1,149,673	1,321,293	1,446,892	1,349,192	1,349,192
36023	SHERIFF- CORONER DIVISION	204,714	679,080	760,818	760,818	760,818
360231	SHERIFF- PATHOLOGIST	330,665	-	-	-	-
360232	SHERIFF- TOXICOLOGY	45,769	-	-	-	-
360233	SHERIFF- MORTUARY	85,016	-	-	-	-
360234	SHERIFF- TRANSPORT & MISC	15,335	-	-	-	-
36024	SHERIFF- SRO	60,433	57,181	572	572	42,562
36025	SHERIFF- RURAL COUNTY SUP	69,782	327,172	553,571	553,571	716,842
36026	SHERIFF- WATER PATROL	126,787	131,316	123,668	122,868	122,868
360261	SHERIFF- DWR	211,242	263,953	273,503	273,503	273,503
360262	SHERIFF- DBAW	176,539	196,411	159,342	159,342	159,342
3603	SHERIFF- JAIL OPERATIONS	10,051,309	11,095,373	10,283,302	10,411,002	10,411,002
36031	SHERIFF- SWAP	240,672	244,202	248,892	248,892	248,892
36032	SHERIFF- ESP	149,973	540,101	2,070,734	2,070,734	3,847,565
36033	SHERIFF- ROAD CREW	71,654	80,000	95,929	95,929	95,929
36034	SHERIFF- TRANSPORTATION	460,969	480,441	574,878	536,878	536,878
36035	SHERIFF- KITCHEN OPS	1,249,596	1,321,308	1,406,484	1,406,484	1,620,484
36036	SHERIFF- MEDICAL	3,188,420	3,129,703	3,268,593	3,268,593	3,268,593
36037	SHERIFF-COPS FUNDS	-	696	50,000	50,000	50,000
3604	SHERIFF- COUNTER DRUG	122,958	78,783	132,877	132,877	143,877
36041	SHERIFF- BINTF	458,374	587,921	695,607	695,607	695,607
36042	SHERIFF- MARIJUANA	613,553	635,022	390,440	390,440	425,222
3605	SHERIFF- COURT SERVICES	2,098,660	1,921,395	2,312,160	2,312,160	2,312,160

<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$33,737,382</b>	<b>\$35,482,816</b>	<b>\$37,565,052</b>	<b>\$37,556,252</b>	<b>\$39,810,925</b>
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**BUTTE COUNTY**  
 DETAIL OF BUDGET UNIT COST CENTERS  
 BUDGET UNIT 360 - SHERIFF-CORONER  
 FUND 0010 - GENERAL FUND

Detail by Cost Center	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**NET COSTS/USE OF FUND BALANCE BY COST CENTER**

3601	SHERIFF- ADMINISTRATION	2,210,492	1,990,778	2,032,731	1,925,731	1,925,731
36011	SHERIFF- CIVIL DIVISION	271,285	309,317	412,503	299,379	311,379
36012	SHERIFF- EVIDENCE	206,811	153,166	233,173	233,173	233,173
36013	SHERIFF- CRIME PREVENTION	43,541	49,195	82,489	66,873	66,873
36015	SHERIFF- RECORDS	230,117	261,170	280,747	280,747	280,747
3602	SHERIFF- PATROL OPS	7,379,568	7,390,723	7,769,346	7,761,346	7,762,145
36021	SHERIFF- DISPATCH	1,064,136	1,073,288	1,138,048	1,138,048	1,138,048
36022	SHERIFF- INVESTIGATIONS	1,100,622	1,259,298	1,343,258	1,245,558	1,245,558
36023	SHERIFF- CORONER DIVISION	204,690	647,712	739,428	739,428	739,428
360231	SHERIFF- PATHOLOGIST	330,665	-	-	-	-
360232	SHERIFF- TOXICOLOGY	45,769	-	-	-	-
360233	SHERIFF- MORTUARY	69,401	(592)	-	-	-
360234	SHERIFF- TRANSPORT & MISC	15,335	-	-	-	-
36024	SHERIFF- SRO	3,416	887	572	572	572
36025	SHERIFF- RURAL COUNTY SUP	(379,473)	(69,534)	553,571	53,571	216,842
36026	SHERIFF- WATER PATROL	126,787	131,298	123,668	122,868	122,868
360261	SHERIFF- DWR	132,013	(182,508)	1	1	1
360262	SHERIFF- DBAW	19,575	(100,378)	-	-	-
3603	SHERIFF- JAIL OPERATIONS	5,638,654	5,796,450	7,237,047	6,857,747	6,857,747
36031	SHERIFF- SWAP	151,766	130,650	146,892	146,892	146,892
36032	SHERIFF- ESP	85,877	516,330	2,033,431	90,892	686,392
36033	SHERIFF- ROAD CREW	(20,242)	(19,675)	(27,271)	(27,271)	(27,271)
36034	SHERIFF- TRANSPORTATION	408,469	411,350	493,591	455,591	455,591
36035	SHERIFF- KITCHEN OPS	1,249,451	1,320,547	1,406,484	1,406,484	1,620,484
36036	SHERIFF- MEDICAL	3,186,398	3,105,837	3,264,593	3,264,593	3,264,593
36037	SHERIFF-COPS FUNDS	-	(72,870)	-	-	-
3604	SHERIFF- COUNTER DRUG	46,316	(420,928)	132,877	132,877	143,877
36041	SHERIFF- BINTF	402,265	178,201	610,633	610,633	610,633
36042	SHERIFF- MARIJUANA	392,133	131,780	270,440	270,440	280,222
3605	SHERIFF- COURT SERVICES	(9,878)	59,366	-	-	-

<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$24,605,959</b>	<b>\$24,050,858</b>	<b>\$30,278,252</b>	<b>\$27,076,173</b>	<b>\$28,082,525</b>
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BUDGET UNIT 360001 - SHERIFF-CORONER ADMINISTRATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**EXPENDITURES/APPROPRIATIONS**

520 SERVICES AND SUPPLIES	1,361	-	-	-	-
560 CAPITAL ASSETS	-	-	-	-	-
EQUIPMENT	2,461	-	-	-	-
TOTAL CAPITAL ASSETS	2,461	-	-	-	-
TOTAL DIRECT	3,822	-	-	-	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$3,822</b>	-	-	-	-
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$3,822</b>	-	-	-	-

BUDGET UNIT 360002 - SHERIFF-CORONER OPERATIONS  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

50100 STATE REVENUES	2,256	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES	2,256	-	-	-	-
70000 MISCELLANEOUS REVENUES	1,197	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$3,453</b>	-	-	-	-

**EXPENDITURES/APPROPRIATIONS**

520 SERVICES AND SUPPLIES	12,226	-	-	-	-
TOTAL DIRECT	12,226	-	-	-	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$12,226</b>	-	-	-	-
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$8,773</b>	-	-	-	-

BUDGET UNIT 360003 - SHERIFF-CORONER INCARCERATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY DETENTION AND CORRECTIONS  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

70000 MISCELLANEOUS REVENUES	7	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$7</b>	-	-	-	-

**EXPENDITURES/APPROPRIATIONS**

520 SERVICES AND SUPPLIES	25,113	-	-	-	-
TOTAL DIRECT	25,113	-	-	-	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$25,113</b>	-	-	-	-
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$25,106</b>	-	-	-	-



BUDGET UNIT 360008 - SHERIFF-SPECIAL ENFORCEMENT  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

50100 STATE REVENUES	63,473	-	-	-	-
50200 FEDERAL REVENUES	9,000	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>72,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
70000 MISCELLANEOUS REVENUES	197	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$72,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>(\$72,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

BUDGET UNIT 362 - SHERIFF-STATE COPS ENFORCEMENT  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY POLICE PROTECTION  
 FUND 0050 - SPPL LAW ENF.SVCS

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

50100 STATE REVENUES	116,227	3,612	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES	116,227	3,612	-	-	-
<b>TOTAL REVENUES</b>	<b>\$116,227</b>	<b>\$3,612</b>	-	-	-
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>(\$116,227)</b>	<b>(\$3,612)</b>	-	-	-

BUDGET UNIT 363 - SHERIFF-STATE COPS JAIL  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY DETENTION AND CORRECTIONS  
 FUND 0050 - SPPL LAW ENF.SVCS

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

50100 STATE REVENUES	36,534	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES	36,534	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$36,534</b>	-	-	-	-

**EXPENDITURES/APPROPRIATIONS**

520 SERVICES AND SUPPLIES	28,202	95,512	-	-	-
550 OTHER CHARGES	-	-	-	-	-
560 CAPITAL ASSETS	-	-	-	-	-
EQUIPMENT	44,031	-	-	-	-
TOTAL CAPITAL ASSETS	44,031	-	-	-	-
TOTAL DIRECT	72,233	95,512	-	-	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$72,233</b>	<b>\$95,512</b>	-	-	-
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$35,699</b>	<b>\$95,512</b>	-	-	-