

BUDGET UNIT 360 - SHERIFF-CORONER
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL, POLICE PROTECTION, DETENTION/CORRECTION
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

420	LICENSE, PERMITS & FRANCHS	80,793	77,459	70,900	70,900	70,900
430	FINES, FORFEITURES & PNTLY	40,566	35,394	40,000	40,000	40,000
450	INTERGOVERNMENTAL REVENUES	3,882,665	4,658,317	3,473,244	3,473,244	4,256,200
460	CHARGES FOR SERVICES	1,165,788	1,165,679	1,233,308	1,238,308	1,238,308
470	MISCELLANEOUS REVENUE	212,632	183,627	35,250	35,250	35,250
480	OTHER FINANCING SOURCES	4,702,316	6,583,265	6,948,151	7,058,151	7,478,110
TOTAL REVENUES		\$10,084,760	\$12,703,741	\$11,800,853	\$11,915,853	\$13,118,768

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	29,151,885	31,338,444	33,044,615	32,481,988	32,481,988
520	SERVICES & SUPPLIES	10,175,523	11,873,707	11,157,595	10,991,355	11,885,448
550	OTHER CHARGES	665,704	1,017,049	715,079	715,079	715,079
560	CAPITAL ASSETS					
	EQUIPMENT	244,136	509,330	562,093	562,093	644,164
	TOTAL CAPITAL ASSETS	244,136	509,330	562,093	562,093	644,164
570	OTHER FINANCING USES	665,400	665,400	665,400	665,400	665,400
590	SPECIAL ITEMS	2,135,423	2,252,490	2,337,632	2,432,432	2,659,183
TOTAL EXPENDITURES/APPROP.		\$43,038,071	\$47,656,420	\$48,482,414	\$47,848,347	\$49,051,262

NET COSTS / USE OF FUND BALANCE		\$32,953,311	\$34,952,679	\$36,681,561	\$35,932,494	\$35,932,494
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**BUTTE COUNTY
 DETAIL OF BUDGET UNIT DIVISION
 BUDGET UNIT 360 - SHERIFF-CORONER
 FUND 0010 - GENERAL FUND**

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
3601 SO-ADMIN DIV	561,061	568,447	493,215	493,215	515,255
3602 SO-PATROL DIV	1,751,793	2,634,261	2,389,734	2,389,734	2,570,223
3603 SO-JAIL DIV	4,835,488	6,474,463	6,332,876	6,447,876	7,448,262
3604 SO-COURT SVCS DIV	2,936,418	3,026,570	2,585,028	2,585,028	2,585,028
TOTAL REVENUES	\$10,084,760	\$12,703,741	\$11,800,853	\$11,915,853	\$13,118,768
EXPENDITURES/APPROPRIATIONS BY DIVISION					
3601 SO-ADMIN DIV	3,558,817	4,002,945	4,295,799	4,184,499	4,206,539
3602 SO-PATROL DIV	16,550,872	18,938,161	18,293,124	18,387,924	18,568,413
3603 SO-JAIL DIV	20,162,702	21,785,224	22,744,996	22,690,896	23,691,282
3604 SO-COURT SVCS DIV	2,765,680	2,930,090	3,148,495	2,585,028	2,585,028
TOTAL EXPENDITURES/APPROP.	\$43,038,071	\$47,656,420	\$48,482,414	\$47,848,347	\$49,051,262
NET COSTS/USE OF FUND BALANCE BY DIVISION					
3601 SO-ADMIN DIV	2,997,756	3,434,498	3,802,584	3,691,284	3,691,284
3602 SO-PATROL DIV	14,799,079	16,303,900	15,903,390	15,998,190	15,998,190
3603 SO-JAIL DIV	15,327,214	15,310,761	16,412,120	16,243,020	16,243,020
3604 SO-COURT SVCS DIV	(170,738)	(96,480)	563,467	-	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$32,953,311	\$34,952,679	\$36,681,561	\$35,932,494	\$35,932,494