

AGRICULTURE

BUDGET CODE 460001

UNIT TITLE - AGRI. GENERAL SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 2 - AGRI. GENERAL SERV.
ACTIVITY - 25 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,554,231	1,657,828	1,804,338	1,756,949	1,753,253
520	SERVICES & SUPPLIES	278,099	316,082	375,732	321,569	327,427
550	OTHER CHARGES	28,455	31,941	15,000	15,000	15,000
560	FIXED ASSETS	-	-	133,750	45,750	45,750
TOTAL	DIRECT	1,860,785	2,005,851	2,328,820	2,139,268	2,141,430
570	OTHER FINANCING USES	25,644	36,071	34,445	34,445	40,061
TOTAL EXPENDITURES		1,886,429	2,041,922	2,363,265	2,173,713	2,181,491
REVENUES						
20000	LICENSES AND PERMITS	6,910	7,320	8,000	8,000	8,000
30000	FINES, FORFEITS,PENALTIES	3,476	2,125	3,000	3,000	3,000
50100	STATE REVENUES	868,643	918,043	925,010	925,010	925,010
50300	OTHER INTERGOVT REVENUES	9,707	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	878,350	918,043	925,010	925,010	925,010
60000	CHARGES FOR SERVICES	171,142	225,009	256,500	256,500	256,500
70000	MISCELLANEOUS REVENUES	133	138	100	100	100
TOTAL REVENUES		1,060,011	1,152,635	1,192,610	1,192,610	1,192,610
NET COSTS AGRI. GENERAL SERV.		826,418	889,287	1,170,655	981,103	988,881