

# DEVELOPMENT SERVICES

BUDGET CODE 440001

UNIT TITLE - DEVELOPMENT SERVICES

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

FUNCTION - 2 - DEVELOPMENT SERVICES  
ACTIVITY - 25 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	2,783,063	3,515,963	4,116,465	4,116,465	4,067,273
520	SERVICES & SUPPLIES	856,047	1,126,546	1,513,175	1,754,467	1,765,596
550	OTHER CHARGES	26,925	17,991	25,000	16,000	16,000
560	FIXED ASSETS	46,500	66,996	104,454	104,454	104,454
TOTAL	DIRECT	3,712,535	4,727,496	5,759,094	5,991,386	5,953,323
570	OTHER FINANCING USES	247,925	355,962	325,692	325,692	388,210
<b>TOTAL EXPENDITURES</b>		<b>3,960,460</b>	<b>5,083,458</b>	<b>6,084,786</b>	<b>6,317,078</b>	<b>6,341,533</b>
<b>REVENUES</b>						
20000	LICENSES AND PERMITS	2,679,896	2,128,321	3,089,628	3,530,691	3,530,691
30000	FINES FORFIETURES & PENALTIES	588	83,176	82,915	254,915	254,915
40000	INTEREST, OTHER USES	-	322	-	-	-
50100	STATE REVENUES	-	-	25,900	25,900	25,900
60000	CHARGES FOR SERVICES	211,590	158,103	123,100	123,100	123,100
70000	MISCELLANEOUS REVENUES	5,953	5,533	2,300	2,300	2,300
<b>TOTAL REVENUES</b>		<b>2,898,027</b>	<b>2,375,455</b>	<b>3,323,843</b>	<b>3,936,906</b>	<b>3,936,906</b>
<b>NET COSTS DEVELOPMENT SERVICES</b>		<b>1,062,433</b>	<b>2,708,003</b>	<b>2,760,943</b>	<b>2,380,172</b>	<b>2,404,627</b>