

WATER & RESOURCE  
CONSERVATION

BUDGET CODE 441

UNIT TITLE - WATER SERVICES

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

FUNCTION - 2 - WATER SERVICES  
ACTIVITY - 26 -  
FUND - 0080 WATER SERVICE FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	405,268	445,714	479,060	479,060	477,457
520	SERVICES & SUPPLIES	161,144	217,710	349,884	348,994	383,082
550	OTHER CHARGES	32,615	33,864	29,461	39,461	40,141
560	FIXED ASSETS	-	21,463	1,090	1,090	1,090
TOTAL	DIRECT	599,027	718,751	859,495	868,605	901,770
TOTAL EXPENDITURES		599,027	718,751	859,495	868,605	901,770
REVENUES						
50100	STATE REVENUES	-	144,533	214,072	214,072	214,072
50200	FEDERAL REVENUES	-	75,296	180,000	180,000	180,000
TOTAL	GOVERNMENTAL REVENUES	-	219,829	394,072	394,072	394,072
70000	MISCELLANEOUS REVENUES	-	8,236	35,000	35,000	35,000
80000	OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES		-	228,065	429,072	429,072	429,072
NET COSTS WATER SERVICES		599,027	490,686	430,423	439,533	472,698