

AGRICULTURE

BUDGET CODE 460001

UNIT TITLE - AGRI. GENERAL SERV.

BUJITE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,657,828	1,695,972	1,829,048	1,761,534	1,740,504
520	SERVICES & SUPPLIES	316,082	298,864	438,214	353,214	361,600
550	OTHER CHARGES	31,941	28,481	20,000	20,000	20,000
560	FIXED ASSETS	-	46,510	73,750	1,750	1,750
TOTAL	DIRECT	2,005,851	2,069,827	2,361,012	2,136,498	2,123,854
570	OTHER FINANCING USES	36,071	36,125	41,065	41,065	46,608
TOTAL EXPENDITURES		2,041,922	2,105,952	2,402,077	2,177,563	2,170,462
REVENUES						
20000	LICENSES AND PERMITS	7,320		8,000	8,000	8,000
30000	FINES, FORFEITS,PENALTIES	2,125		3,000	3,000	3,000
50100	STATE REVENUES	918,043	969,236	950,112	950,112	950,112
50300	OTHER INTERGOVT REVENUES	-	4,847	10,000	10,000	10,000
TOTAL	GOVERNMENTAL REVENUES	918,043	974,083	960,112	960,112	960,112
60000	CHARGES FOR SERVICES	225,009		272,000	272,000	272,000
70000	MISCELLANEOUS REVENUES	138		100	100	100
TOTAL REVENUES		1,152,635	974,083	1,243,212	1,243,212	1,243,212
NET COSTS AGRI. GENERAL SERV.		889,287	1,131,870	1,158,865	934,351	927,250

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