

DEVELOPMENT SERVICES

BUDGET CODE 440001

UNIT TITLE - DEVELOPMENT SERVICES

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

FUNCTION - 2 - DEVELOPMENT SERVICES
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	3,515,963	3,691,774	4,141,547	3,362,778	3,434,039
520	SERVICES & SUPPLIES	1,126,546	958,222	2,114,144	1,791,239	1,811,237
550	OTHER CHARGES	17,991	20,567	18,000	18,000	18,000
560	FIXED ASSETS	66,996	71,003	129,720	6,454	6,454
TOTAL	DIRECT	4,727,496	4,741,567	6,403,411	5,178,471	5,269,730
570	OTHER FINANCING USES	355,962	231,052	390,929	390,929	283,415
TOTAL EXPENDITURES		5,083,458	4,972,619	6,794,340	5,569,400	5,553,145
REVENUES						
20000	LICENSES AND PERMITS	2,128,321	1,957,640	2,451,189	2,563,748	2,563,748
30000	FINES FORFEITURES & PENALTIES	83,176	138,238	229,300	229,300	229,300
40000	INTEREST, OTHER USES	322	554	250	250	250
50100	STATE REVENUES	-	25,900	-	100,000	100,000
60000	CHARGES FOR SERVICES	158,103	114,405	109,553	109,553	109,553
70000	MISCELLANEOUS REVENUES	5,533	17,028	980	980	980
TOTAL REVENUES		2,375,455	2,253,765	2,791,272	3,003,831	3,003,831
NET COSTS DEVELOPMENT SERVICES		2,708,003	2,718,854	4,003,068	2,565,569	2,549,314

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