

**WATER & RESOURCE
CONSERVATION**

BUDGET CODE 441
 UNIT TITLE - WATER SERVICES
 BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2008-09

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	445,714	411,241	510,104	510,723	510,425
520	SERVICES & SUPPLIES	217,710	770,258	741,334	1,541,334	1,541,841
550	OTHER CHARGES	33,864	26,792	27,302	27,302	22,105
560	FIXED ASSETS	21,463	1,090	1,090	1,090	1,090
TOTAL	DIRECT	718,751	1,209,381	1,279,830	2,080,449	2,075,461
TOTAL EXPENDITURES		718,751	1,209,381	1,279,830	2,080,449	2,075,461
REVENUES						
50100	STATE REVENUES	144,533	283,738	500,000	500,000	500,000
50200	FEDERAL REVENUES	75,296	174,704	-	-	-
TOTAL	GOVERNMENTAL REVENUES	219,829	458,442	500,000	500,000	500,000
70000	MISCELLANEOUS REVENUES	8,236	117,264	65,000	308,570	308,570
80000	OTHER FINANCING SOURCES	-	-	243,570	-	(4,988)
TOTAL REVENUES		228,065	575,706	808,570	808,570	803,582
NET COSTS WATER SERVICES		490,686	633,675	471,260	1,271,879	1,271,879

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