

BUDGET CODE 460001

UNIT TITLE - AGRI. GENERAL SERV.

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	1,695,972	1,697,049	1,741,484	1,696,621	1,696,621
520	SERVICES & SUPPLIES	298,864	336,872	607,278	175,097	175,097
550	OTHER CHARGES	28,481	25,993	20,000	20,000	20,000
560	FIXED ASSETS	46,510	15,595	1,750		
<b>TOTAL</b>	<b>DIRECT</b>	<b>2,069,827</b>	<b>2,075,510</b>	<b>2,370,512</b>	<b>1,891,718</b>	<b>1,891,718</b>
570	OTHER FINANCING USES	36,125	33,065	162,192	166,407	166,407
<b>TOTAL EXPENDITURES</b>		<b>2,105,952</b>	<b>2,108,575</b>	<b>2,532,704</b>	<b>2,058,125</b>	<b>2,058,125</b>
<b>REVENUES</b>						
20000	LICENSES AND PERMITS		6,650	8,000	8,000	8,000
30000	FINES, FORFEITS, PENALTIES		4,025	2,000	2,000	2,000
50100	STATE REVENUES	969,236	1,039,384	940,374	940,374	940,374
50300	OTHER INTERGOVT REVENUES	4,847	15,095	13,000	13,000	13,000
<b>TOTAL</b>	<b>GOVERNMENTAL REVENUES</b>	<b>974,083</b>	<b>1,054,479</b>	<b>953,374</b>	<b>953,374</b>	<b>953,374</b>
60000	CHARGES FOR SERVICES		286,268	273,500	273,500	273,500
70000	MISCELLANEOUS REVENUES		126	580,050	50	50
<b>TOTAL REVENUES</b>		<b>974,083</b>	<b>1,351,549</b>	<b>1,816,924</b>	<b>1,236,924</b>	<b>1,236,924</b>
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		<b>1,131,870</b>	<b>757,026</b>	<b>715,780</b>	<b>821,201</b>	<b>821,201</b>

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