

BUDGET CODE 440001

UNIT TITLE - DEVELOPMENT SERVICES

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

FUNCTION - 2 - DEVELOPMENT SERVICES
ACTIVITY - 25 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,691,774	3,271,379	2,895,552	2,409,728	2,549,379
520	SERVICES & SUPPLIES	958,222	987,223	950,393	950,393	955,836
550	OTHER CHARGES	20,567	18,260	18,000	18,000	18,000
560	FIXED ASSETS	71,003	1,500	6,454		
TOTAL	DIRECT	4,741,567	4,278,361	3,870,399	3,378,121	3,523,215
570	OTHER FINANCING USES	231,052	229,317	516,106	515,025	515,025
TOTAL EXPENDITURES		4,972,619	4,507,678	4,386,505	3,893,146	4,038,240
REVENUES						
20000	LICENSES AND PERMITS	1,957,640	1,423,342	1,790,629	1,940,629	2,000,723
30000	FINES FORFIETURES & PENALTIES	138,238	211,265	160,600	160,600	160,600
40000	INTEREST, OTHER USES	554	275	250	250	250
50100	STATE REVENUES	25,900		-	-	-
60000	CHARGES FOR SERVICES	114,405	128,926	108,786	108,786	193,786
70000	MISCELLANEOUS REVENUES	17,028	2,812	647	647	647
80000	OTHER FINANCING SOURCES		6			
TOTAL REVENUES		2,253,765	1,766,626	2,060,912	2,210,912	2,356,006
NET COUNTY COSTS/USE OF FUND BALANCE		2,718,854	2,741,052	2,325,593	1,682,234	1,682,234

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