

BUDGET CODE 181

UNIT TITLE - PUBLIC WORKS GEN SERVICES

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

FUNCTION - 1 - PUBLIC WORKS GEN SERVICES
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	7,993	9,811	7,230	7,230	7,230
550	OTHER CHARGES	211,022	249,573	91,005	91,005	91,005
TOTAL	DIRECT	219,015	259,385	98,235	98,235	98,235
570	OTHER FINANCING USES	386	943	233	233	233
TOTAL EXPENDITURES		219,401	260,328	98,468	98,468	98,468
REVENUES						
70000	MISCELLANEOUS REVENUES	118,066	50			
TOTAL REVENUES		118,066	50	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE		101,336	260,328	98,468	98,468	98,468

BUDGET CODE 440004

UNIT TITLE - SUBDIV. INSPECTION

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

FUNCTION - 2 - SUBDIV. INSPECTION
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	651,436	599,158	512,857	455,187	455,187
520	SERVICES & SUPPLIES	44,277	44,776	36,578	30,038	43,372
550	OTHER CHARGES	220,220	66,886	46,650	37,320	29,986
560	FIXED ASSETS	635	-	1,706	1,071	1,071
TOTAL	DIRECT	916,567	710,821	597,791	523,616	529,616
570	OTHER FINANCING USES	16,334	14,076	34,583	34,777	34,777
TOTAL EXPENDITURES		932,901	724,897	632,374	558,393	564,393
REVENUES						
30000	FINES, FORFEITURES, PENALTIES		6,150			
60000	CHARGES FOR SERVICES	248,317	178,199	147,500	170,835	176,835
70000	MISCELLANEOUS REVENUES	241	306	500	500	500
TOTAL REVENUES		248,558	184,655	148,000	171,335	177,335
NET COUNTY COSTS/USE OF FUND BALANCE		684,343	540,242	484,374	387,058	387,058

BUDGET CODE 510

UNIT TITLE - BUTTE MEADOWS REC. GRANT

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

FUNCTION - 7 - BUTTE MEADOWS REC. GRANT
ACTIVITY -70 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	69,201	60,000	65,000	65,000	65,000
550	OTHER CHARGES		870			
TOTAL	DIRECT	69,201	60,870	65,000	65,000	65,000
570	OTHER FINANCING USES	499	602	8,133	8,141	8,141
TOTAL EXPENDITURES		69,700	61,472	73,133	73,141	73,141
REVENUES						
50100	STATE REVENUES	90,547	60,000	65,000	65,000	65,000
TOTAL REVENUES		90,547	60,000	65,000	65,000	65,000
NET COUNTY COSTS/USE OF FUND BALANCE		(20,847)	1,472	8,133	8,141	8,141

BUDGET CODE 531002

UNIT TITLE - PW TRANSIT SYSTEM OPER

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

FUNCTION -3 - PW TRANSIT SYSTEM OPER
ACTIVITY -36 -
FUND - 0131 - TRANSIT-LOCAL TRANP

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	144	-			
550	OTHER CHARGES	1,200,313	1,248,798	1,479,918	1,479,296	1,479,296
TOTAL	DIRECT	1,200,457	1,248,798	1,479,918	1,479,296	1,479,296
570	OTHER FINANCING USES	2,141,462	1,329,061	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES		3,341,919	2,577,859	2,479,918	2,479,296	2,479,296
REVENUES						
50300	OTHER INTERGOVT REVENUES	3,007,890	2,595,809	2,477,918	2,477,918	2,477,918
TOTAL REVENUES		3,007,890	2,595,809	2,477,918	2,477,918	2,477,918
NET COUNTY COSTS/USE OF FUND BALANCE		334,029	(17,950)	2,000	1,378	1,378

BUDGET CODE 533

UNIT TITLE - PUBLIC WORKS

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

FUNCTION - 3 - PUBLIC WORKS - ROAD OPERATIONS
ACTIVITY - 32
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,800,772	7,710,650	7,679,175	7,736,859	7,736,859
520	SERVICES & SUPPLIES	5,938,058	11,841,461	6,328,009	6,328,009	9,167,238
550	OTHER CHARGES	551,589	1,067,846	1,393,619	1,307,272	1,307,272
560	FIXED ASSETS	734,627	644,792	358,517	344,500	344,500
TOTAL	DIRECT	15,025,045	21,264,749	15,759,320	15,716,640	18,555,869
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		15,025,045	21,264,749	15,759,320	15,716,640	18,555,869
REVENUES						
20000	LICENSES & PERMITS	51,104	42,661	50,000	50,000	50,000
50100	STATE REVENUES	11,409,898	9,506,269	8,096,774	8,096,774	9,376,774
50200	FEDERAL REVENUES	509,392	6,241,900	1,032,614	1,032,614	1,032,614
50300	OTHER INTERGOVT REVENUES	-	-	-	-	-
TOTAL GOVERNMENTAL REVENUES		11,919,290	15,748,169	9,129,388	9,129,388	10,409,388
60000	CHARGES FOR SERVICES	2,619,679	4,038,841	3,167,279	3,157,949	3,143,741
70000	MISCELLANEOUS REVENUES	637,031	606,682	49,000	49,000	49,000
80000	OTHER FINANCING SOURCES	2,161,353	1,362,220	1,030,000	1,030,000	1,030,000
TOTAL REVENUES		17,388,457	21,798,574	13,425,667	13,416,337	14,682,129
NET COUNTY COSTS/USE OF FUND BALANCE		(2,363,412)	(533,825)	2,333,653	2,300,303	3,873,740

BUDGET CODE 690030

UNIT TITLE - APP. FOR CONT. ROAD FUND

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

FUNCTION - 8 - APP. FOR CONT. ROAD FUND
ACTIVITY -81 -
FUND - 0030 ROAD OPERATIONS FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
580	APPROP FOR CONTINGENCIES	-	-	-	-	1,000,000
TOTAL EXPENDITURES		-	-	-	-	1,000,000
NET COUNTY COSTS/USE OF FUND BALANCE		-	-	-	-	1,000,000