

BUDGET CODE 441

UNIT TITLE - WATER SERVICES

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

FUNCTION - 2 - WATER SERVICES
ACTIVITY - 26 -
FUND - 0080 WATER SERVICE FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	411,241	514,664	531,463	463,294	463,294
520	SERVICES & SUPPLIES	770,258	1,459,637	994,357	955,727	955,727
550	OTHER CHARGES	26,792	28,591	50,164	51,491	51,491
560	FIXED ASSETS	1,090	-	1,090	-	-
TOTAL	DIRECT	1,209,381	2,002,892	1,577,074	1,470,512	1,470,512
TOTAL EXPENDITURES		1,209,381	2,002,892	1,577,074	1,470,512	1,470,512
REVENUES						
50100	STATE REVENUES	283,738	647,416	-	133,767	133,767
50200	FEDERAL REVENUES	174,704	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	458,442	647,416	-	133,767	133,767
70000	MISCELLANEOUS REVENUES	117,264	104,455	-	110,000	110,000
80000	OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES		575,706	751,871	-	243,767	243,767
NET COUNTY COSTS/USE OF FUND BALANCE		633,675	1,251,021	1,577,074	1,226,745	1,226,745

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