

STATE CONTROLLER SCHEDULES  
 COUNTY BUDGET ACT  
 JANUARY 2010

BUTTE COUNTY  
 DETAIL OF FINANCING SOURCES AND FINANCING USES  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2011-12

SCHEDULE 9

BUDGET UNIT 460001 - AGRICULTURE GENERAL SERVICES  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY PROTECTIVE INSPECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2011-12 Requested	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

20000	LICENSES AND PERMITS	6,830	6,550	6,800	6,800	6,800
30000	FINES, FORFEITS, PENALTIES	6,460	6,870	4,500	4,500	4,500
50100	STATE REVENUES	1,007,751	1,056,294	1,014,659	1,014,659	1,014,659
50200	FEDERAL REVENUES	-	2,284	5,000	5,000	5,000
50300	OTHER GOVERNMENTAL REVENUES	4,369	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES		1,012,120	1,058,578	1,019,659	1,019,659	1,019,659
60000	CHARGES FOR SERVICES	320,018	384,788	351,000	351,000	351,000
70000	MISCELLANEOUS REVENUES	42	461	-	-	-
<b>TOTAL REVENUES</b>		<b>\$1,345,470</b>	<b>\$1,457,247</b>	<b>\$1,381,959</b>	<b>\$1,381,959</b>	<b>\$1,381,959</b>

EXPENDITURES

510	SALARIES & EMPLOYEE BENEFITS	1,721,947	1,748,040	1,775,256	1,753,373	1,753,373
520	SERVICES AND SUPPLIES	173,219	229,516	229,706	229,706	229,706
550	OTHER CHARGES	41,645	35,134	25,000	25,000	25,000
560	FIXED ASSETS	-	35,751	103,346	103,346	103,346
TOTAL DIRECT		1,936,811	2,048,441	2,133,308	2,111,425	2,111,425
570	OTHER FINANCING USES	166,404	217,464	92,495	102,841	102,841
<b>TOTAL EXPENDITURES</b>		<b>\$2,103,215</b>	<b>\$2,265,905</b>	<b>\$2,225,803</b>	<b>\$2,214,266</b>	<b>\$2,214,266</b>
<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$757,745</b>	<b>\$808,658</b>	<b>\$843,844</b>	<b>\$832,307</b>	<b>\$832,307</b>

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