STATE CONTROLLER SCHEDULES

BUTTE COUNTY

SCHEDULE 9

COUNTY BUDGET ACT January 2010, revision #1

FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT GOVERNMENTAL FUNDS FISCAL YEAR 2012-13

BUDGET UNIT 440001 - DEVELOPMENT SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION
FUND 0010 - GENERAL FUND

	Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
	1	2	3	4	5	6
REVENUES						
20000	LICENSES AND PERMITS	1,166,450	1,110,677	1,235,861	1,235,861	1,235,861
30000	FINES, FORFEITS, PENALTIES	45,755	37,230	17,000	17,000	17,000
40100	USE OF MONEY AND PROPERTY	613	353	200	200	200
60000	CHARGES FOR SERVICES	258,504	440,424	300,171	294,171	294,171
70000	MISCELLANEOUS REVENUES	3,360	1,704	835,472	90,400	90,400
	TOTAL REVENUES	\$1,474,682	\$1,590,388	\$2,388,704	\$1,637,632	\$1,637,632
EXPENDITURES/APPROPRIATIONS						
510	SALARIES & EMPLOYEE BENEFITS	2,379,582	2,437,264	2,529,289	2,529,289	2,529,289
520	SERVICES AND SUPPLIES	405,602	884,080	1,108,448	573,330	647,330
550	OTHER CHARGES	17,441	22,160	24,174	24,174	24,174
560	CAPITAL ASSETS	-	-	-	-	-
	SPACE USE ALLOWANCE	-	-	-	-	-
	TOTAL CAPITAL ASSETS	-	-	-	-	-
TOTAL	DIRECT	2,802,625	3,343,504	3,661,911	3,126,793	3,200,793
570	OTHER FINANCING USES	378,036	202,621	295,516	275,516	275,516
	TOTAL EXPENDITURES/APPROP.	\$3,180,661	\$3,546,125	\$3,957,427	\$3,402,309	\$3,476,309
NET	COSTS / USE OF FUND BALANCE	\$1,705,979	\$1,955,737	\$1,568,723	\$1,764,677	\$1,838,677