

BUDGET UNIT 100 - COUNTY COUNSEL
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY COUNSEL
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

430	FINES, FORFEITURES & PNTLY	6,684	7,500	6,000	6,000	6,000
450	INTERGOVERNMENTAL REVENUES	8,016	151,392	151,395	47,048	47,048
460	CHARGES FOR SERVICES	422,906	471,673	435,763	540,110	540,110
470	MISCELLANEOUS REVENUE	672	62	62	62	62
TOTAL REVENUES		\$438,278	\$630,627	\$593,220	\$593,220	\$593,220

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	1,341,377	1,412,575	1,483,615	1,483,615	1,483,615
520	SERVICES & SUPPLIES	466,160	670,348	876,341	876,341	876,341
550	OTHER CHARGES	10,865	12,314	12,822	12,822	12,822
590	SPECIAL ITEMS	(1,463,705)	(1,486,762)	(1,255,344)	(1,255,344)	(1,220,925)
TOTAL EXPENDITURES/APPROP.		\$354,697	\$608,475	\$1,117,434	\$1,117,434	\$1,151,853

NET COSTS / USE OF FUND BALANCE		(\$83,581)	(\$22,152)	\$524,214	\$524,214	\$558,633
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