

BUDGET UNIT 010 - BOARD OF SUPERVISORS
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMIN
 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 |

EXPENDITURES/APPROPRIATIONS

| | | | | | | |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 510 | SALARIES & EMPLOYEE BENE | 721,724 | 697,355 | 749,268 | 749,268 | 749,268 |
| 520 | SERVICES & SUPPLIES | 102,181 | 120,070 | 139,331 | 139,331 | 139,331 |
| 550 | OTHER CHARGES | 4,439 | 4,439 | 4,467 | 4,467 | 4,467 |
| 590 | SPECIAL ITEMS | 639,400 | 729,771 | 749,571 | 749,571 | 776,174 |
| TOTAL EXPENDITURES/APPROP. | | \$1,467,744 | \$1,551,635 | \$1,642,637 | \$1,642,637 | \$1,669,240 |
| NET COSTS / USE OF FUND BALANCE | | \$1,467,744 | \$1,551,635 | \$1,642,637 | \$1,642,637 | \$1,669,240 |