

BUDGET UNIT 460 - AGRICULTURE
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION
 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

420	LICENSE, PERMITS & FRANCHISES	6,615	6,610	6,800	6,800	6,800
430	FINES, FORFEITURES & PENALTIES	3,600	4,100	5,000	5,000	5,000
450	INTERGOVERNMENTAL REVENUES	537,512	525,713	556,000	556,000	556,000
460	CHARGES FOR SERVICES	795,496	791,024	817,000	817,000	817,000
TOTAL REVENUES		\$1,343,223	\$1,327,447	\$1,384,800	\$1,384,800	\$1,384,800

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENEFITS	1,664,525	1,763,727	2,087,440	2,012,290	2,012,290
520	SERVICES & SUPPLIES	229,278	228,387	282,067	281,227	281,227
550	OTHER CHARGES	36,035	23,230	28,224	28,224	28,224
560	CAPITAL ASSETS					
	EQUIPMENT	30,997	-	-	-	-
	TOTAL CAPITAL ASSETS	30,997	-	-	-	-
570	OTHER FINANCING USES	-	28,831	36,000	36,000	36,000
590	SPECIAL ITEMS	178,605	225,316	204,125	196,725	196,725
TOTAL EXPENDITURES/APPROPRIATIONS		\$2,139,440	\$2,269,491	\$2,637,856	\$2,554,466	\$2,554,466

NET COSTS / USE OF FUND BALANCE		\$796,217	\$942,044	\$1,253,056	\$1,169,666	\$1,169,666
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