

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2021-22

BUDGET UNIT: 460 - AGRICULTURE  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTION INSPECTION  
 FUND: 0010 - GENERAL FUND

| Detail by Revenue Category and Expenditure Object | 2019-20<br>Actual  | 2020-21<br>Actual  | 2021-22<br>Requested | 2021-22<br>Recommended | 2021-22<br>Adopted by<br>Board of<br>Supervisors |
|---------------------------------------------------|--------------------|--------------------|----------------------|------------------------|--------------------------------------------------|
| 1                                                 | 2                  | 3                  | 4                    | 5                      | 6                                                |
| <b>REVENUES</b>                                   |                    |                    |                      |                        |                                                  |
| 420 LICENSE,PERMITS & FRANCHS                     | 7,181              | 7,106              | 6,800                | 6,800                  | 6,800                                            |
| 430 FINES,FORFEITURES & PNLTY                     | 8,650              | 10,251             | 3,000                | 3,000                  | 3,000                                            |
| 450 INTERGOVERNMENTAL REVENUES                    | 708,823            | 1,042,262          | 826,000              | 826,000                | 931,000                                          |
| 460 CHARGES FOR SERVICES                          | 794,153            | 1,026,140          | 894,000              | 894,000                | 944,000                                          |
| 480 OTHER FINANCING SOURCES                       | 14,631             | 3,736              | -                    | -                      | -                                                |
| <b>TOTAL REVENUES</b>                             | <b>\$1,533,439</b> | <b>\$2,089,495</b> | <b>\$1,729,800</b>   | <b>\$1,729,800</b>     | <b>\$1,884,800</b>                               |
| <b>EXPENDITURES/APPROP.</b>                       |                    |                    |                      |                        |                                                  |
| 510 SALARIES & EMPLOYEE BENE                      | 2,159,999          | 2,229,520          | 2,335,716            | 2,335,716              | 2,335,716                                        |
| 520 SERVICES & SUPPLIES                           | 322,431            | 326,440            | 287,534              | 287,534                | 337,534                                          |
| 550 OTHER CHARGES                                 | 36,956             | 23,271             | 28,000               | 28,000                 | 28,000                                           |
| 560 CAPITAL ASSETS                                |                    |                    |                      |                        |                                                  |
| EQUIPMENT                                         | -                  | -                  | -                    | -                      | 105,000                                          |
| TOTAL CAPITAL ASSETS                              | -                  | -                  | -                    | -                      | 105,000                                          |
| 570 OTHER FINANCING USES                          | 47,000             | 33,200             | 93,800               | 93,800                 | 93,800                                           |
| 590 SPECIAL ITEMS                                 | 197,160            | 108,242            | 131,371              | 131,371                | 131,371                                          |
| <b>TOTAL EXPENDITURES/APPROP.</b>                 | <b>\$2,763,546</b> | <b>\$2,720,673</b> | <b>\$2,876,421</b>   | <b>\$2,876,421</b>     | <b>\$3,031,421</b>                               |
| <b>NET COSTS/USE OF FUND BALANCE</b>              | <b>\$1,230,107</b> | <b>\$631,178</b>   | <b>\$1,146,621</b>   | <b>\$1,146,621</b>     | <b>\$1,146,621</b>                               |