

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

BUDGET UNIT: 020 - COUNTY ADMINISTRATION  
 FUNCTION: GENERAL GOVERNMENT PUBLIC PROTECTION  
 ACTIVITY: LEGISLATIVE & ADMIN OTHER PROTECTION  
 PROMOTION  
 FUND: 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
450 INTERGOVERNMENTAL REVENUES	565,447	965,555	1,263,600	1,287,600	1,287,600
460 CHARGES FOR SERVICES	1,640,592	1,450,428	1,496,200	1,528,629	1,566,542
470 MISCELLANEOUS REVENUE	2	-	-	-	-
480 OTHER FINANCING SOURCES	4,558	6,158,350	137,500	137,500	277,500
<b>TOTAL REVENUES</b>	<b>\$2,210,599</b>	<b>\$8,574,333</b>	<b>\$2,897,300</b>	<b>\$2,953,729</b>	<b>\$3,131,642</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	4,166,271	4,676,638	4,437,050	4,437,050	4,640,650
520 SERVICES & SUPPLIES	1,200,818	6,233,586	1,767,581	1,976,232	5,399,154
550 OTHER CHARGES	311,140	1,218,713	322,328	303,578	303,578
560 CAPITAL ASSETS					
EQUIPMENT	53,215	60,865	208,651	-	127,078
TOTAL CAPITAL ASSETS	53,215	60,865	208,651	-	127,078
570 OTHER FINANCING USES	-	5,691	-	-	-
590 SPECIAL ITEMS	(609,625)	(460,508)	(437,304)	(418,554)	(415,533)
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$5,121,820</b>	<b>\$11,734,984</b>	<b>\$6,298,306</b>	<b>\$6,298,306</b>	<b>\$10,054,927</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$2,911,221</b>	<b>\$3,160,651</b>	<b>\$3,401,006</b>	<b>\$3,344,577</b>	<b>\$6,923,285</b>

**BUTTE COUNTY**  
**DETAIL OF BUDGET UNIT BY DIVISION**  
**BUDGET UNIT: 020 - COUNTY ADMINISTRATION**  
**FUND: 0010 - GENERAL FUND**

Detail by Division	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES BY DIVISION</b>					
0201 ADM-ADMINISTRATION DIV	1,378,058	1,466,534	1,415,292	1,415,292	1,415,292
0202 ADM-EMERGENCY MGMT DIV	465,427	593,353	704,849	728,849	728,849
0203 ADM-ECON & COMM DEV DIV	26,202	6,254,091	405,680	438,109	616,022
0204 ADM-RISK MGMT DIV	340,912	260,355	371,479	371,479	371,479
<b>TOTAL REVENUES</b>	<b>\$2,210,599</b>	<b>\$8,574,333</b>	<b>\$2,897,300</b>	<b>\$2,953,729</b>	<b>\$3,131,642</b>
<b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b>					
0201 ADM-ADMINISTRATION DIV	3,592,172	4,088,849	4,332,704	4,332,704	7,949,325
0202 ADM-EMERGENCY MGMT DIV	1,035,519	888,488	1,078,098	1,078,098	1,078,098
0203 ADM-ECON & COMM DEV DIV	153,104	6,405,842	516,025	516,025	656,025
0204 ADM-RISK MGMT DIV	341,024	351,804	371,479	371,479	371,479
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$5,121,820</b>	<b>\$11,734,984</b>	<b>\$6,298,306</b>	<b>\$6,298,306</b>	<b>\$10,054,927</b>
<b>NET COSTS/USE OF FUND BALANCE</b>					
0201 ADM-ADMINISTRATION DIV	2,214,114	2,622,315	2,917,412	2,917,412	6,534,033
0202 ADM-EMERGENCY MGMT DIV	570,092	295,135	373,249	349,249	349,249
0203 ADM-ECON & COMM DEV DIV	126,903	151,751	110,345	77,916	40,003
0204 ADM-RISK MGMT DIV	112	91,450	-	-	-
<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$2,911,221</b>	<b>\$3,160,651</b>	<b>\$3,401,006</b>	<b>\$3,344,577</b>	<b>\$6,923,285</b>