

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

450	INTERGOVERNMENTAL REVENUES	649,159	272,479	286,406	286,406	286,406
460	CHARGES FOR SERVICES	1,779,735	1,555,688	1,478,671	1,478,671	1,489,386
470	MISCELLANEOUS REVENUE	581	31	200	200	200
480	OTHER FINANCING SOURCES	-	2,796	-	-	-
TOTAL REVENUES		\$2,429,475	\$1,830,994	\$1,765,277	\$1,765,277	\$1,775,992

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	2,764,636	2,838,321	3,228,221	3,228,221	3,228,221
520	SERVICES & SUPPLIES	979,055	797,780	1,184,734	1,184,725	1,162,180
550	OTHER CHARGES	262,596	104,387	14,717	14,717	14,717
560	CAPITAL ASSETS					
	EQUIPMENT	28,371	-	-	-	-
	TOTAL CAPITAL ASSETS	28,371	-	-	-	-
590	SPECIAL ITEMS	(463,581)	(498,048)	(504,267)	(504,267)	(412,833)
TOTAL EXPENDITURES/APPROP.		\$3,571,077	\$3,242,440	\$3,923,405	\$3,923,396	\$3,992,285

NET COSTS / USE OF FUND BALANCE		\$1,141,602	\$1,411,446	\$2,158,128	\$2,158,119	\$2,216,293
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**BUTTE COUNTY
 DETAIL OF BUDGET UNIT DIVISION
 BUDGET UNIT 020 - COUNTY ADMINISTRATION
 FUND 0010 - GENERAL FUND**

Detail by Cost Center	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 BY DIVISION

0201	ADM-ADMINISTRATION DIV	1,372,128	1,308,993	1,216,167	1,216,167	1,216,167
0202	ADM-EMERGENCY MGMT DIV	636,451	189,223	172,000	172,000	172,000
0203	ADM-ECON & COMM DEV DIV	82,690	50,458	62,000	62,000	62,000
0204	ADM-RISK MGMT DIV	338,206	282,320	315,110	315,110	325,825

TOTAL REVENUES	\$2,429,475	\$1,830,994	\$1,765,277	\$1,765,277	\$1,775,992
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EXPENDITURES/APPROPRIATIONS BY DIVISION

0201	ADM-ADMINISTRATION DIV	2,107,982	2,209,796	2,882,177	2,882,168	2,959,334
0202	ADM-EMERGENCY MGMT DIV	755,535	486,014	405,578	405,578	409,131
0203	ADM-ECON & COMM DEV DIV	366,303	267,276	320,540	320,540	297,995
0204	ADM-RISK MGMT DIV	341,257	279,354	315,110	315,110	325,825

TOTAL EXPENDITURES/APPROP.	\$3,571,077	\$3,242,440	\$3,923,405	\$3,923,396	\$3,992,285
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NET COSTS/USE OF FUND BALANCE BY DIVISION

0201	ADM-ADMINISTRATION DIV	735,854	900,803	1,666,010	1,666,001	1,743,167
0202	ADM-EMERGENCY MGMT DIV	119,084	296,791	233,578	233,578	237,131
0203	ADM-ECON & COMM DEV DIV	283,613	216,818	258,540	258,540	235,995
0204	ADM-RISK MGMT DIV	3,051	(2,966)	-	-	-

TOTAL NET COSTS/USE OF FUND BALANCE	\$1,141,602	\$1,411,446	\$2,158,128	\$2,158,119	\$2,216,293
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