

BUDGET UNIT 620 - WATER & RES CONSV  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY 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	-	51,759	149,272	149,272	149,272
470	MISCELLANEOUS REVENUE	-	42,500	-	-	-
<b>TOTAL REVENUES</b>		-	<b>\$94,259</b>	<b>\$149,272</b>	<b>\$149,272</b>	<b>\$149,272</b>

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENE	520,921	527,796	564,391	564,391	559,284
520	SERVICES & SUPPLIES	289,657	296,229	353,734	208,734	247,817
550	OTHER CHARGES	1,220	1,243	-	-	-
590	SPECIAL ITEMS	31,704	22,536	61,656	61,656	61,656
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$843,502</b>	<b>\$847,804</b>	<b>\$979,781</b>	<b>\$834,781</b>	<b>\$868,757</b>

<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$843,502</b>	<b>\$753,545</b>	<b>\$830,509</b>	<b>\$685,509</b>	<b>\$719,485</b>
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