

**Santa Barbara County Fire Department
Expenditure and Revenue History for the Hazardous Materials Program**

	<u>96/97 Actual</u>		<u>97/98 Actual</u>		<u>98/99 Actual</u>		<u>99/00 Actual</u>		<u>00/01 Adopted Budget</u>		<u>01/02 Proposed Budget *</u>	
Hazmat (Org Unit 6000)												
Total Expenditures	1,053,335		912,231		946,893		1,077,178		1,148,101		1,213,357	
Total Revenues	703,468	66.8%	656,958	72.0%	664,600	70.2%	718,402	66.7%	778,500	67.8%	825,848	68.1%
General Fund Contribution	<u>349,867</u>	33.2%	<u>255,273</u>	28.0%	<u>282,293</u>	29.8%	<u>358,776</u>	33.3%	<u>369,601</u>	32.2%	<u>387,509</u>	31.9%

* Includes fee increases as described in this board letter.

Note: Expenditures include departmental overhead costs.