

# **Public Protection**

**TRIAL COURTS  
Budget Unit 201**

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**Susan Null**

**Court Executive Officer**

**PROGRAM DESCRIPTION**

The "Lockyer-Isenberg Trial Court Funding Act of 1997" (AB233), Chapter 850, became effective on January 1, 1998. The legislation finds and declares that the judiciary of California is a separate and independent branch of government, recognized by the Constitution and statutes of the State.

The Legislature has previously established the principle that the funding of trial court operations California Rules of Court (CRC 810) is most logically a function of the state. Such funding is necessary to provide uniform standards and procedures, economies of scale, and structural efficiency and simplification. This decision also reflects the fact that the overwhelming business of the trial courts is to interpret and enforce provisions of state law and to resolve disputes among the people of the State of California.

The expenses remaining in this budget unit are considered County costs under the rules of "trial court funding." This includes local judicial benefits, court facilities, maintenance of effort (MOE) responsibilities, debt payment on courthouse renovation and jail facilities, and the costs associated with the collection division.

Revenue consists of fines, fees, and forfeitures collected pursuant to various legislative codes and retained by the County.

**BUDGET REQUESTS**

The costs remaining in the County's Court budget are for non-CRC 810 costs. This includes local judicial benefits, court facilities, the maintenance of effort (MOE) allocation, debt payments on the justice center facility and the Courthouse renovation project, and all costs associated with the collection division.

Requested net county cost is a negative (\$943,167), a decrease of \$107,533 from last year's budgeted negative net county cost (\$835,634). In essence, this means that estimated Trial Court revenues are budgeted to exceed estimated Trial Court expenditures by approximately \$943,000 during FY 2006-07, providing the County General Fund with a portion of its discretionary fiscal resources.

This increase in discretionary revenue is primarily due to a reduction in the County's Maintenance of Effort requirement which offsets other cost increases in this budget.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget is the same as the requested budget, with a technical adjustment to reflect miscellaneous insurance expense.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The County and local courts are continuing Courthouse Facilities transfer negotiations with the State Administrative Office of the Courts. The outcome of these negotiations will not be known for some time, but will most likely affect future County General Fund resources.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the CAO's recommendation for this budget unit.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

The County is required to provide space for the jury selection process. This function was located at the Women's Improvement Club when it was located at the corner of Tehama and West Streets. With the construction of the Shasta County Administrative Center the function was moved to leased space across Court Street from the Courthouse. A decision was made to relocate this function into the Courthouse in space formerly occupied by the Assessor. Remodeling work in this space is progressing and now it is time to furnish this new location.

The estimated cost to furnish this new location is \$35,000. The plan is to provide about 150-200 theatre-style seats along with some additional sofas and tables to provide more than a minimal level of comfort to citizens performing their civic duty. Although theatre-style seats have a higher initial cost than folding and/or stacking chairs they are envisioned to last considerable longer and will require less custodial time to keep the facility clean. With movable chairs our experience has been that they tend to break sooner, need to be moved every time the carpet gets vacuumed and lead to rips and tears in the carpet.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 201 TRIAL COURTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	745210	1034075	952,428	825,536	832,665	832,665
OTHER CHARGES	2432236	2365828	1,978,668	1,966,388	1,966,388	1,966,388
FIXED ASSETS	0	0	0	0	35,000	35,000
OTHER FINANCING USES	3614	137386	132,351	0	0	0
TOTAL EXPENDITURES*****	\$3181059	\$3537289	\$3,063,447	\$2,791,924	\$2,834,053	\$2,834,053
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FINES, FORFEITURES & PENALTIES	2083647	2405637	1,969,454	2,187,220	2,187,220	2,187,220
REVENUE FROM MONEY & PROPERTY	206	0	117	0	0	0
CHARGES FOR SERVICES	1641579	1829900	1,455,333	1,555,000	1,555,000	1,555,000
MISCELLANEOUS REVENUES	-242	0	-139	0	0	0
OTHR FINANCING SOURCES TRAN IN	9202	137386	171,042	0	0	0
TOTAL REVENUES*****	\$3734392	\$4372923	\$3,595,807	\$3,742,220	\$3,742,220	\$3,742,220
TRIAL COURTS EXP OVER (UNDER) REV	\$-553333	\$-835634	\$-532,360	\$-950,296	\$-908,167	\$-908,167
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**PUBLIC DEFENDER  
Budget Unit 203**

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Neal Pereira

Public Defender

**PROGRAM DESCRIPTION**

The Public Defender budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's Public Defender office and, for cases in which the Public Defender must declare a legal conflict of interest, by local, private attorneys through a single contract for services. Federal and State laws mandate that these services be provided, however, the cost of providing legal counsel to indigent clients falls mainly to the County.

**BUDGET REQUESTS**

The FY 2006-07 budget requests appropriations of \$4.45 million and projects revenues at \$75,000. The net county cost is anticipated to be \$4.372 million. This is the same level of General Fund support as in the previous fiscal year, which included a \$500,000 contingency for runout costs. The request includes funding to operate the Public Defender's office as well as the cost of the Alternate Public Defender contract and related case investigation expense. It also includes funding for the cost of two death penalty cases, one handled by the Public Defender and one handled by a private attorney. The costs associated with both of these cases are significant. Runout costs continue in this budget unit for cases initiated before the Public Defender's office began taking cases. However, these cases are nearly all expected to be resolved in this fiscal year and runout costs should continue to decline.

The Public Defender is requesting three new positions: one attorney, one investigator, and a legal secretary. All positions requested are related to higher than anticipated caseload, including an unusually high number of murder cases.

The Public Defender is also requesting \$17,000 for one additional vehicle for use in case investigations, which would bring their total vehicles to four.

**SUMMARY OF RECOMMENDATIONS**

The CAO's recommended budget does not include the three requested new positions or the new vehicle. Because the department is relatively new, the staffing pattern that was proposed when the department was established was not adequate to meet caseload needs. Adjustments have been made incrementally, but future additions to staffing are being carefully considered, particularly in relation to 10-year financial planning for the General Fund.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The most pressing issue in this budget unit is the anticipated cost of defending two separate death penalty cases. The first case was originally assigned to the Alternate Public Defender contractor, but the contract excludes death penalty cases once the District Attorney formally notifies the defendant that he is seeking the death penalty. Costs for attorney time, investigation, expert witnesses and other ancillary services are expected to run into hundreds of thousands of dollars. Shasta County has begun the process of seeking state funding to offset the extraordinary cost, but there is no assurance of state funding. The second case is a 25 year old case that was returned by the appellate court. The defendant is represented by the Public Defender, but nevertheless, additional investigation, expert witnesses and other outside costs are expected to be unusually high.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head has appealed the CAO's recommendation. The appeal is still under consideration and will be resolved before final budget adoption.

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**FINAL BOARD ACTION**

Three positions were requested by the department in proposed budget, which the CAO did not recommend prior to completion and review of the department's 10-year plan. In the supplemental budget process, the CAO recommended adding only the attorney and legal secretary positions and not adding the requested investigator. The department head agreed with the CAO's recommendation, and the Board of Supervisors approved the budget as amended.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 203 PUBLIC DEFENDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	793428	1645246	1,645,246	1,979,186	1,956,389	1,956,389
SERVICES AND SUPPLIES	3409343	2605088	2,605,088	2,283,327	2,360,612	2,360,612
OTHER CHARGES	12338	36365	36,365	68,696	68,696	68,696
FIXED ASSETS	0	0	0	13,000	13,000	13,000
APPROP FOR CONTINGENCY	0	0	0	48,935	48,935	48,935
OTHER FINANCING USES	23161	11737	11,737	0	0	0
TOTAL EXPENDITURES*****	\$4238270	\$4298436	\$4,298,436	\$4,393,144	\$4,447,632	\$4,447,632
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INTERGOVERNMENTAL REVENUES	107691	0	6,001	0	0	0
CHARGES FOR SERVICES	87150	75000	85,315	75,000	75,000	75,000
MISCELLANEOUS REVENUES	260	0	1,074	0	0	0
OTHER FINANCING SRCS SALE F/A	153	0	0	0	0	0
TOTAL REVENUES*****	\$195254	\$75000	\$92,390	\$75,000	\$75,000	\$75,000
PUBLIC DEFENDER EXP OVER (UNDER) REV	\$4043016	\$4223436	\$4,206,046	\$4,318,144	\$4,372,632	\$4,372,632
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
20300 011000	BASE SALARIES & BENEFITS					1,326,014
20300 011000	ADD	1	1.00	LEGAL SECRETARY	19	21,894
20300 011000	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	45,298
Account Total 011000						1,393,206
20300 018100	BASE SALARIES & BENEFITS					98,353
20300 018100	ADD	1	1.00	LEGAL SECRETARY	19	1,675
20300 018100	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	3,466
Account Total 018100						103,494
20300 018201	BASE SALARIES & BENEFITS					168,412
20300 018201	ADD	1	1.00	LEGAL SECRETARY	19	2,289
20300 018201	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	4,736
Account Total 018201						175,437
20300 018300	BASE SALARIES & BENEFITS					203,970
20300 018300	ADD	1	1.00	LEGAL SECRETARY	19	7,125
20300 018300	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	7,125
Account Total 018300						218,220
20300 018400	BASE SALARIES & BENEFITS					6,730
20300 018400	ADD	1	1.00	LEGAL SECRETARY	19	109
20300 018400	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	227
Account Total 018400						7,066
20300 018500	BASE SALARIES & BENEFITS					29,970
20300 018500	ADD	1	1.00	LEGAL SECRETARY	19	487
20300 018500	ADD	1	1.00	DEPUTY PUBLIC DEFENDER	19	1,009
Account Total 018500						31,466

**GRAND JURY  
Budget Unit 208**

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**Lawrence G. Lees**

**County Administrative Officer**

**PROGRAM DESCRIPTION**

The Grand Jury is selected each year by the Superior Court to investigate and report on the operations, accounts and records of the officers, departments, or functions of the County, and/or cities. The Grand Jury investigates aspects of county and city government's functions and duties, county and city departments, county and city officials, service districts, and special districts funded in whole or in part by public monies. The Grand Jury also reviews criminal investigations and returns indictments for crimes committed in the county and may bring formal accusations against public officials for willful misconduct or corruption in office.

**BUDGET REQUESTS**

This budget funds Grand Jury expenses including mileage, per diem, and other transportation costs. Also included are modest allocations for office expense, non-legal services, professional services and an allocation for the payment of rent for office space specifically for the Grand Jury. This space allows Grand Jury members a private place to meet and store materials.

The Grand Jury's A-87 Central Service costs for FY 2006-07 are \$30,359, an increase of approximately \$8,000 from the previous year.

The department's Net County cost of \$97,509 is approximately \$6,000 higher than the level of General Fund support in FY 2005-06.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommendation is as requested by the Grand Jury Foreperson.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 208 GRAND JURY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	53438	69190	49,564	67,150	67,150	67,150
OTHER CHARGES	31359	22568	22,568	30,359	30,359	30,359
TOTAL EXPENDITURES*****	\$84797	\$91758	\$72,133	\$97,509	\$97,509	\$97,509
MISCELLANEOUS REVENUES	138	0	0	0	0	0
TOTAL REVENUES*****	\$138	\$0	\$0	\$0	\$0	\$0
GRAND JURY EXP OVER (UNDER) REV	\$84659	\$91758	\$72,133	\$97,509	\$97,509	\$97,509
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**PUBLIC SAFETY  
GENERAL REVENUE  
Budget Unit 220**

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**PROGRAM DESCRIPTION**

The Public Safety General Revenue budget unit reflects revenue or charges allocated to the Public Safety Fund as a result of cash flow needs. The Auditor-Controller recognizes Proposition 172 revenue in excess of budget appropriations here, prior to designating it in the Public Safety Fund Balance for future appropriation by the Board of Supervisors.

**BUDGET REQUESTS**

The Public Safety fund group anticipates \$30,000 of potential interest charges to the fund for FY 2006-07.

**SUMMARY OF RECOMMENDATIONS**

The recommended budget is the same as the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

Not applicable.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 220 PUBLIC SAFETY GEN REVENUES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
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TAXES	1755297	0	1,490,001	0	0	0
FINES, FORFEITURES & PENALTIES	8248	0	0	0	0	0
REVENUE FROM MONEY & PROPERTY	-20628	-30000	41,559	-30,000	-30,000	-30,000
TOTAL REVENUES*****	\$1742917	\$-30000	\$1,531,560	\$-30,000	\$-30,000	\$-30,000
PUBLIC SAFETY GEN REVENUES EXP OVER (UNDER) REV	\$-1742917	\$30000	\$-1,531,559	\$30,000	\$30,000	\$30,000
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**COUNTY CLERK/REGISTRAR OF VOTERS  
COUNTY CLERK  
Budget Unit 221**

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**Catherine Darling**

**County Clerk/Registrar of Voters**

**PROGRAM DESCRIPTION**

This budget unit funds the mandated duties required of the County Clerk. These functions include issuing marriage licenses, fictitious business name filings, and passport applications that cannot be performed by any other office.

**BUDGET REQUEST**

Salaries and Benefits have increased by approximately \$26,000 primarily attributable to increased health and retirement costs. Services and Supplied has decreased by \$1,000 from FY 2005-06 due to projected savings in small tools and equipment. A-87 charges have decreased by approximately \$10,000 from FY 2005-06. Revenues are projected at \$199,700, approximately \$16,000 lower than FY 2005-06 level. Overall, the department requests approximately \$18,000 more in General Fund support than in FY 2005-06.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget does not include a requested new position shared between Elections and the County Clerk. The position would provide onsite technical assistance for the Elections computer equipment, but would also provide assistance in specialized software for the County Clerk. While the need for a more highly skilled position is necessary to maintain equipment, the new position needs more study before it can be approved. The position may be included in the supplemental budget process or requested separately at a later date. The remaining budget is as the department head requested.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 221 COUNTY CLERK FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
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SALARIES AND BENEFITS	173506	191552	189,868	217,262	209,616	209,616
SERVICES AND SUPPLIES	40400	58275	42,805	57,410	57,387	57,387
OTHER CHARGES	1156	20921	20,922	10,349	10,349	10,349
APPROP FOR CONTINGENCY	0	0	0	5,295	5,295	5,295
TOTAL EXPENDITURES*****	\$215062	\$270748	\$253,595	\$290,316	\$282,647	\$282,647
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LICENSES, PERMITS & FRANCHISES	48472	46640	53,245	46,000	46,000	46,000
CHARGES FOR SERVICES	170171	169149	171,662	153,700	153,700	153,700
MISCELLANEOUS REVENUES	1665	0	220	0	0	0
TOTAL REVENUES*****	\$220308	\$215789	\$225,128	\$199,700	\$199,700	\$199,700
COUNTY CLERK EXP OVER (UNDER) REV	\$-5246	\$54959	\$28,467	\$90,616	\$82,947	\$82,947
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**DISTRICT ATTORNEY  
Budget Unit 227**

**Gerald Benito**

**District Attorney**

**PROGRAM DESCRIPTION**

The Office of the District Attorney is responsible for investigating, charging, and prosecuting all criminal violations in the County on behalf of the people of the State of California. The department evaluates all reported crimes to determine if sufficient evidence exists to prosecute. In those cases where there is a finding of sufficient evidence, a criminal complaint is filed and prosecution proceeds. The District Attorney is also required to file petitions and attend court proceedings involving criminal activities of juveniles. The office provides legal advice to the Grand Jury and conducts investigations and presents evidence for all indictments issued by the Grand Jury.

**BUDGET REQUESTS**

There have been no changes to the basic on-going mission and functions of this budget unit, with the exception of Consumer Protection. The FY 2006-07 budget includes costs for a full year of the Consumer Protection unit, previously approved by the Board of Supervisors, that consists of one Deputy District Attorney and one District Attorney Investigator.

The FY 2006-07 requested budget reflects appropriations of \$5.7 million after reducing expenditures by \$665,085 through unallocated expenditure reductions. Increases in salaries and benefits are attributable to the consumer fraud unit as well as higher health insurance and other benefits. Services and supplies reflect the cost of computer equipment upgrades, necessary building maintenance, and the high cost of jury and witness expenses related to the number of serious crimes being prosecuted in Shasta County. Fixed assets requested include two replacement vehicles for the Welfare Fraud unit and a pro-rata share of the cost to replace the Public Safety Building HVAC units.

Cost Applied accounts are the mechanism for charging back expenses incurred on behalf of other County departments. They serve to reduce the operating expense of the department. Charge-backs include: Social Services, for provision of welfare fraud investigation and prosecution, and for the Drug Endangered Program; and Sheriff for SINTF. In total, the District Attorney's requested budget includes \$1.1 million in cost-applied credits.

Revenue streams remain generally stable except for some reductions in grant funding and homicide cost reimbursements. The request includes Proposition 172 revenue of \$1.07 Million (3 percent increase), and a General Fund Transfer-In of \$2.65 Million. An additional General Fund Transfer of \$17,098 offsets the increases in A-87 Central Service costs associated with the Shasta County Administration Center.

**SUMMARY OF RECOMMENDATIONS**

The CAO's recommendations include \$100,000 in unallocated salary savings to reflect a reasonable vacancy factor for this budget, with a corresponding reduction to unallocated expenditure reductions. In addition, Proposition 172 revenue is increase by \$233,359 to offset the expense for the Consumer Protection program. There remains \$565,085 in unallocated expenditure reductions to be resolved during the supplemental budget process.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The costs of the Welfare Fraud investigative unit are projected to be \$958,569 and are cost-applied to the County Department of Social Services. On-going discussions between the District Attorney's Office and the Department of Social Services regarding funding for this unit will resolve any discrepancy in the cost-applied amount and will be addressed in the supplemental budget process.

The budget includes over \$260,000 of State Mandated reimbursement for child abduction. The State is withholding payment of mandates for an indefinite period of time. The revenue is accrued and established as a receivable in the Public Safety Fund Balance.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

As an elected official the District Attorney reserves the right to appeal the CAO recommendations.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The District Attorney (DA) submitted various amendments to adjust budget units to actual funding needs based on cyclical grant funding adjustments. In the aggregate, appropriations and revenue are increased \$629,414.

The DA received a grant from the Indian Gaming Local Community Benefit Committee in the amount of \$115,000. The grant will fund a Domestic Violence Enhanced Response Team that will pair district attorney investigators with victim advocates in a team approach to offering victim assistance and evidence collection.

Salary and Benefits is increased \$286,017 due to successor MOU's with various bargaining units, offset in part by Contingency for Salaries (\$103,690).

The District Attorney's supplemental amendments resolved \$217,841 of the \$565,085 unallocated expenditure reductions contained in the proposed budget. At the recommendation of the CAO, the Board increased in the General Fund Transfer-In to the District Attorney by \$347,244.

The final adopted General Fund Transfer-In to the District Attorney is \$2.98 million, and Proposition 172 revenue is \$1.29 million. An additional use of Proposition 172 fund balance reserve in the amount of \$150,000 is authorized to offset the DA's prorata share of HVAC upgrades in the Public Safety Building.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 227 DISTRICT ATTORNEY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	4774218	5309229	5,001,405	5,585,346	5,620,254	5,620,254
SERVICES AND SUPPLIES	1066606	1295023	1,160,065	1,355,146	1,407,217	1,407,217
OTHER CHARGES	177338	270332	263,701	-446,944	218,141	218,141
FIXED ASSETS	0	39465	25,087	203,118	210,300	210,300
INTRAFUND TRANSFERS	-996139	-1019902	-989,157	-1,112,104	-1,138,246	-1,138,246
APPROP FOR CONTINGENCY	0	34368	0	126,964	23,274	23,274
OTHER FINANCING USES	15429	45771	33,491	9,212	9,212	9,212
TOTAL EXPENDITURES*****	\$5037453	\$5974286	\$5,494,592	\$5,720,738	\$6,350,152	\$6,350,152
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TAXES	864747	1037500	1,037,500	1,068,625	1,291,984	1,291,984
FINES, FORFEITURES & PENALTIES	105342	113000	74,819	72,192	72,192	72,192
INTERGOVERNMENTAL REVENUES	1824743	1621768	1,151,550	1,307,507	1,589,677	1,589,677
CHARGES FOR SERVICES	235123	230300	219,442	215,631	215,631	215,631
MISCELLANEOUS REVENUES	48786	15000	31,976	25,000	25,000	25,000
OTHR FINANCING SOURCES TRAN IN	2359178	2686675	2,675,809	2,658,424	3,005,668	3,005,668
OTHER FINANCING SRCS SALE F/A	0	0	102	0	0	0
TOTAL REVENUES*****	\$5437919	\$5704243	\$5,191,197	\$5,347,379	\$6,200,152	\$6,200,152
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DISTRICT ATTORNEY EXP OVER (UNDER) REV	\$-400467	\$270043	\$303,395	\$373,359	\$150,000	\$150,000
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