

**Budget Unit:** 140 - ELECTION ADMIN & REGISTRATION

**Function:** GENERAL

**Activity:** ELECTIONS

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b>	<b>500 INTERGOVERNMENTAL REVENUES</b>				
547500	STATE MANDATED COST REIMB	\$11,438	\$339,185	\$0	\$0
549046	STATE SPECIAL ELECTION REV	\$416,698	\$0	\$0	\$0
560508	FED HELP AMERICA VOTE GRANT	\$0	\$0	\$504,547	\$504,547
<b>INTERGOVERNMENTAL REVENUES</b>		<b>\$428,136</b>	<b>\$339,185</b>	<b>\$504,547</b>	<b>\$504,547</b>
<b>Category</b>	<b>600 CHARGES FOR SERVICES</b>				
667000	ELECTION SERVICES	\$2,225	\$3,120	\$2,500	\$2,500
667100	CO CLERK SPECIAL ELECTION	\$81,057	\$312,511	\$25,000	\$25,000
667200	CANDIDATE FILING FEES	\$0	\$18,268	\$0	\$0
667300	STATEMENT FOR QUALIFICATIONS	\$5,335	\$25,132	\$3,000	\$3,000
692700	REIMB MISC SERVICES	\$7,826	\$4,087	\$3,000	\$3,000
<b>CHARGES FOR SERVICES</b>		<b>\$96,444</b>	<b>\$363,119</b>	<b>\$33,500</b>	<b>\$33,500</b>
<b>Category</b>	<b>700 MISCELLANEOUS REVENUES</b>				
792500	DONATIONS/CONTRIBUTIONS	\$375	\$0	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$325	\$0	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$34	\$18	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$734</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>		<b>\$525,315</b>	<b>\$702,323</b>	<b>\$538,047</b>	<b>\$538,047</b>
<b>Category</b>	<b>010 SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$326,243	\$350,712	\$348,454	\$348,454
011200	TERMINATION/SPECIAL PAY	\$0	\$0	\$8,500	\$8,500
017000	EXTRA HELP	\$145,251	\$94,093	\$70,000	\$70,000
017502	OVERTIME PAY	\$17,614	\$6,525	\$8,000	\$8,000
017509	HOLIDAY OVERTIME PAY	\$1,378	\$0	\$1,500	\$1,500
018100	EMPLOYER SHARE OASDI	\$28,584	\$28,681	\$29,040	\$29,040
018201	EMPLOYER SHARE RETIREMENT	\$57,139	\$63,418	\$61,697	\$61,697
018204	EMPLOYER SHARE DEFERRED COMP	\$3,946	\$4,203	\$4,125	\$4,125
018300	EMPLOYER SHARE HEALTH INSUR	\$74,213	\$67,447	\$77,887	\$77,887
018307	EMPLYR SHR OTHER POST EMP BEN	\$3,262	\$3,506	\$3,485	\$3,485
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,499	\$2,231	\$2,175	\$2,175
018500	WORKERS COMP EXPOSURE	\$8,834	\$6,960	\$4,825	\$4,825
018501	WORKERS COMP EXPERIENCE	\$240	\$460	\$780	\$780
<b>SALARIES AND BENEFITS</b>		<b>\$669,207</b>	<b>\$628,242</b>	<b>\$620,468</b>	<b>\$620,468</b>
<b>Category</b>	<b>030 SERVICES AND SUPPLIES</b>				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$54	\$0	\$0	\$0
032500	COMMUNICATIONS EXPENSE	\$15,028	\$9,610	\$12,000	\$12,000
032591	CHGS IT COMM	\$2,853	\$2,556	\$2,800	\$2,800
032900	HOUSEHOLD EXPENSE	\$147	\$0	\$110	\$110
032992	CHGS FAC MGMT HSHLD XP	\$14,329	\$11,311	\$11,000	\$11,000
033102	INSUR XP LIABILITY EXPOSURE	\$1,882	\$1,978	\$904	\$904

**Budget Unit:** 140 - ELECTION ADMIN & REGISTRATION

**Function:** GENERAL

**Activity:** ELECTIONS

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033103 INSUR XP MISCELLANEOUS	\$1,428	\$1,392	\$1,572	\$1,572	
033105 INSUR XP LIABILITY EXPERIENCE	\$972	\$1,200	\$0	\$0	
033500 MAINTENANCE OF EQUIPMENT	\$113,437	\$137,442	\$151,000	\$151,000	
033531 MNT EQP IT APRV	\$55	\$0	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$3,853	\$3,537	\$5,000	\$5,000	
033727 MNT STR ADA	\$0	\$0	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$7,163	\$4,902	\$10,000	\$10,000	
034100 MEMBERSHIPS	\$275	\$573	\$800	\$800	
034500 OFFICE EXPENSE	\$40,929	\$70,417	\$64,000	\$64,000	
034526 OFFICE XP POSTAGE	\$35,203	\$69,052	\$30,000	\$30,000	
034527 OFFICE XP PRINTING	\$19,728	\$10,652	\$21,000	\$21,000	
034591 CHGS OC POSTAGE SVS	\$3,972	\$3,302	\$4,000	\$4,000	
034592 CHGS OC OTHER MAIL SVS	\$722	\$732	\$700	\$700	
034800 PROF & SPECIAL SERVICES	\$697	\$538	\$11,000	\$11,000	
034818 PROF ELECTION SVS	\$37,750	\$46,525	\$25,000	\$25,000	
034837 PROF PREEMPLOYMENT SVS	\$1,648	\$0	\$1,500	\$1,500	
034892 CHGS IT PROFESSIONAL SVS	\$87,577	\$75,332	\$90,000	\$90,000	
034900 PUBLICATIONS & LEGAL NOTICES	\$2,926	\$1,854	\$4,000	\$4,000	
035100 RENTS & LEASES OF EQUIPMENT	\$6,530	\$6,537	\$8,000	\$8,000	
035300 RENTS & LEASES OF STRUCTURES	\$119,505	\$123,090	\$127,000	\$127,000	
035500 MINOR EQUIPMENT	\$357	\$583	\$3,000	\$3,000	
035530 MNR EQP IT APRV	\$296	\$0	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$1,604	\$706	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$8,949	\$7,854	\$7,000	\$7,000	
035592 CHGS IT TELECOMM EQP	\$3,369	\$130	\$1,000	\$1,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$0	\$504,547	\$504,547	
035744 SP DEPT XP ELECTION EXPENSES	\$267,843	\$194,695	\$125,000	\$125,000	
035745 SP DEPT XP ELECTION WORKER FEE	\$83,709	\$77,346	\$62,000	\$62,000	
035900 TRANSPORTATION & TRAVEL	\$26,016	\$28,381	\$30,000	\$30,000	
035990 CHGS FLEET TRANS/TRVL	\$1,479	\$1,534	\$2,000	\$2,000	
036100 UTILITIES	\$17,990	\$17,697	\$24,000	\$24,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$930,291</b>	<b>\$911,472</b>	<b>\$1,340,933</b>	<b>\$1,340,933</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$42,642	\$102,170	\$53,784	\$53,784	
050003 BUILDING & EQUIPMENT USE A-87	\$326	\$1,027	\$1,028	\$1,028	
<b>OTHER CHARGES</b>	<b>\$42,968</b>	<b>\$103,198</b>	<b>\$54,812</b>	<b>\$54,812</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$1,642,467</b>	<b>\$1,642,913</b>	<b>\$2,016,213</b>	<b>\$2,016,213</b>	
<b>Net Cost:</b>	<b>\$1,117,152</b>	<b>\$940,589</b>	<b>\$1,478,166</b>	<b>\$1,478,166</b>	

**Budget Unit:** 157 - IMPACT FEE ADMIN

**Function:** GENERAL

**Activity:** PROPERTY MANAGEMENT

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$0	\$0	\$10,000	\$10,000	
420001 CHNG IN FAIR VALUE INVESTMENTS	\$775	\$123	\$0	\$0	
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$775</b>	<b>\$123</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>Category 600 CHARGES FOR SERVICES</b>					
693036 CHARGES FOR SVS ADMIN FEES	\$2,363	\$4,507	\$3,000	\$3,000	
693056 IMPACT FEE TRAFFIC FACILITIES	\$12,912	\$30,812	\$9,300	\$9,300	
693057 IMPACT FEE FIRE PROTECT FAC	\$24,323	\$40,711	\$19,000	\$19,000	
693058 IMPACT FEE ANIMAL CONTROL FAC	\$3,566	\$6,535	\$3,000	\$3,000	
693059 IMPACT FEE GENERAL GOVT FAC	\$20,337	\$37,740	\$16,000	\$16,000	
693066 IMPACT FEE PUBLIC PROTECT FAC	\$28,662	\$53,250	\$22,000	\$22,000	
693067 IMPACT FEE PUBLIC HEALTH FAC	\$12,190	\$22,340	\$9,600	\$9,600	
693068 IMPACT FEE LIBRARY FACILITIES	\$2,158	\$3,953	\$1,800	\$1,800	
693069 IMPACT FEE SHERIFF FACILITIES	\$13,771	\$25,553	\$10,700	\$10,700	
<b>CHARGES FOR SERVICES</b>	<b>\$120,285</b>	<b>\$225,405</b>	<b>\$94,400</b>	<b>\$94,400</b>	
<b>Total Revenues:</b>	<b>\$121,061</b>	<b>\$225,529</b>	<b>\$104,400</b>	<b>\$104,400</b>	
<b>Category 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$542	\$4,290	\$2,500	\$2,500	
034807 PROF BANK SVS	\$505	\$386	\$500	\$500	
<b>SERVICES AND SUPPLIES</b>	<b>\$1,047</b>	<b>\$4,676</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$1,047</b>	<b>\$4,676</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Net Cost:</b>	<b>(\$120,013)</b>	<b>(\$220,852)</b>	<b>(\$101,400)</b>	<b>(\$101,400)</b>	

**Budget Unit:** 159 - INTERMOUNTAIN FAIR

**Function:** GENERAL - PROMOTION

**Activity:** PROMOTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category 400</b>	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
420000	INTEREST	\$6,802	\$4,310	\$5,800	\$5,800
420001	CHNG IN FAIR VALUE INVESTMENTS	(\$87)	(\$940)	\$0	\$0
421200	RENTS/LEASES OF BUILDINGS	\$150,440	\$193,097	\$132,200	\$132,200
421601	INTERMOUNTAIN FAIR REVENUE	\$286,866	\$257,951	\$253,660	\$253,660
<b>REVENUE FROM MONEY &amp; PROPERTY</b>		<b>\$444,022</b>	<b>\$454,418</b>	<b>\$391,660</b>	<b>\$391,660</b>
<b>Category 500</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
543000	STATE COUNTY FAIR SUBVENTION	\$90,000	\$198,000	\$198,000	\$198,000
543002	STATE FAIRS & EXPOSITION GRANT	\$157,417	\$43,160	\$35,000	\$35,000
<b>INTERGOVERNMENTAL REVENUES</b>		<b>\$247,417</b>	<b>\$241,160</b>	<b>\$233,000</b>	<b>\$233,000</b>
<b>Category 600</b>	<b>CHARGES FOR SERVICES</b>				
665000	AUDIT/ACCOUNTING FEES	\$900	\$900	\$900	\$900
692100	PHOTOCOPIES	\$136	\$268	\$300	\$300
693001	CHARGES FOR SERVICES	\$0	\$0	\$700	\$700
<b>CHARGES FOR SERVICES</b>		<b>\$1,036</b>	<b>\$1,168</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Category 700</b>	<b>MISCELLANEOUS REVENUES</b>				
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$25	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>		<b>\$692,501</b>	<b>\$696,746</b>	<b>\$626,560</b>	<b>\$626,560</b>
<b>Category 010</b>	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$168,233	\$172,781	\$185,516	\$185,516
017000	EXTRA HELP	\$43,035	\$42,897	\$43,643	\$43,643
018100	EMPLOYER SHARE OASDI	\$13,393	\$13,667	\$14,897	\$14,897
018201	EMPLOYER SHARE RETIREMENT	\$27,953	\$29,166	\$32,091	\$32,091
018204	EMPLOYER SHARE DEFERRED COMP	\$6,525	\$6,025	\$6,525	\$6,525
018300	EMPLOYER SHARE HEALTH INSUR	\$28,015	\$26,065	\$31,290	\$31,290
018307	EMPLYR SHR OTHER POST EMP BEN	\$1,681	\$1,727	\$1,865	\$1,865
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,046	\$1,071	\$1,139	\$1,139
018500	WORKERS COMP EXPOSURE	\$3,755	\$3,294	\$2,544	\$2,544
018501	WORKERS COMP EXPERIENCE	\$10,032	\$6,480	\$4,447	\$4,447
<b>SALARIES AND BENEFITS</b>		<b>\$303,672</b>	<b>\$303,177</b>	<b>\$323,957</b>	<b>\$323,957</b>
<b>Category 030</b>	<b>SERVICES AND SUPPLIES</b>				
032100	AGRICULTURAL EXPENSE	\$824	\$663	\$591	\$591
032300	CLOTHING/PERSONAL SUPPLIES XP	\$4,733	\$3,264	\$2,450	\$2,450
032500	COMMUNICATIONS EXPENSE	\$4,856	\$5,881	\$5,394	\$5,394
032700	FOOD EXPENSE	\$531	\$520	\$500	\$500
032900	HOUSEHOLD EXPENSE	\$12,332	\$11,671	\$11,140	\$11,140
033102	INSUR XP LIABILITY EXPOSURE	\$798	\$934	\$477	\$477
033103	INSUR XP MISCELLANEOUS	\$5,288	\$5,120	\$5,704	\$5,704

**Budget Unit:** 159 - INTERMOUNTAIN FAIR

**Function:** GENERAL - PROMOTION

**Activity:** PROMOTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033105 INSUR XP LIABILITY EXPERIENCE	\$660	\$228	\$382	\$382	
033500 MAINTENANCE OF EQUIPMENT	\$2,820	\$5,436	\$6,000	\$6,000	
033700 MAINTENANCE OF STRUCTURES	\$13,485	\$17,029	\$19,294	\$19,294	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$25	\$0	\$0	\$0	
034100 MEMBERSHIPS	\$2,563	\$2,563	\$3,200	\$3,200	
034500 OFFICE EXPENSE	\$7,018	\$5,175	\$5,016	\$5,016	
034800 PROF & SPECIAL SERVICES	\$47,017	\$105,072	\$112,907	\$112,907	
035100 RENTS & LEASES OF EQUIPMENT	\$6,394	\$5,261	\$5,724	\$5,724	
035500 MINOR EQUIPMENT	\$657	\$2,633	\$650	\$650	
035528 MINOR EQP SOFTWARE	\$213	\$0	\$237	\$237	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$112,515	\$50,438	\$42,953	\$42,953	
035900 TRANSPORTATION & TRAVEL	\$2,710	\$1,621	\$2,022	\$2,022	
036100 UTILITIES	\$43,001	\$60,691	\$60,000	\$60,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$268,447</b>	<b>\$284,209</b>	<b>\$284,641</b>	<b>\$284,641</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$25,525	\$35,494	\$17,963	\$17,963	
050800 TAXES & ASSESSMENTS	\$130	\$0	\$0	\$0	
<b>OTHER CHARGES</b>	<b>\$25,656</b>	<b>\$35,494</b>	<b>\$17,963</b>	<b>\$17,963</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$597,776</b>	<b>\$622,881</b>	<b>\$626,561</b>	<b>\$626,561</b>	
<b>Net Cost:</b>	<b>(\$94,724)</b>	<b>(\$73,864)</b>	<b>\$1</b>	<b>\$1</b>	

**Budget Unit:** 160 - GENERAL RESERVES

**Function:** GENERAL

**Activity:** FINANCE

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 400</b> REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$277,415	\$99,357		\$80,000	\$80,000
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$47,914)	(\$45,469)		\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$229,501</b>	<b>\$53,888</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>Total Revenues:</b>	<b>\$229,501</b>	<b>\$53,888</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>Category 095</b> OTHER FINANCING USES					
095100 TRAN OUT GENERAL REVENUE	\$0	\$2,000,000		\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$2,000,000</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$0</b>	<b>\$2,000,000</b>		<b>\$0</b>	<b>\$0</b>
<b>Net Cost:</b>	<b>(\$229,501)</b>	<b>\$1,946,111</b>		<b>(\$80,000)</b>	<b>(\$80,000)</b>

**Budget Unit:** 161 - ACCUMULATED CAPITAL OUTLAY

**Function:** GENERAL - CAPITAL PROJECTS

**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 400</b> REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$305,513	\$81,386	\$50,000	\$50,000	\$50,000
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$60,791)	(\$58,111)	\$0	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$244,722</b>	<b>\$23,275</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Revenues:</b>	<b>\$244,722</b>	<b>\$23,275</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Category 095</b> OTHER FINANCING USES					
095169 TRAN OUT 169 CONSTRUCTION	\$13,900	\$2,486,099	\$0	\$0	\$0
095227 TRAN OUT DISTRICT ATTORNEY	\$433,284	\$4,288,229	\$200,000	\$200,000	\$200,000
095410 TRAN OUT MENTAL HEALTH	\$46,697	\$0	\$0	\$0	\$0
095501 TRAN OUT SOCIAL SERVICES	\$486,047	\$0	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$979,930</b>	<b>\$6,774,328</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$979,930</b>	<b>\$6,774,328</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Net Cost:</b>	<b>\$735,208</b>	<b>\$6,751,053</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Budget Unit:** 163 - COURTHOUSE REMODEL  
**Function:** GENERAL - CAPITAL PROJECTS  
**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Category 095 OTHER FINANCING USES</b>					
095803 TRAN OUT COURTHOUSE BOND	\$834,562	\$0	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>	\$834,562	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations:</b>					
	\$834,562	\$0	\$0	\$0	\$0
<b>Net Cost:</b>					
	\$834,562	\$0	\$0	\$0	\$0

**Budget Unit:** 165 - ECONOMIC DEVELOPMENT

**Function:** GENERAL

**Activity:** PROMOTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>	\$0	\$0	\$0	\$0	\$0
<b>Category 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$82,161	\$26,499	\$26,517	\$26,517	\$26,517
<b>SERVICES AND SUPPLIES</b>	\$82,161	\$26,499	\$26,517	\$26,517	\$26,517
<b>Total Expenditures/Appropriations:</b>	\$82,161	\$26,499	\$26,517	\$26,517	\$26,517
<b>Net Cost:</b>	\$82,161	\$26,499	\$26,517	\$26,517	\$26,517

**Budget Unit:** 166 - LAND BUILDINGS & IMPROVEMENTS

**Function:** GENERAL - CAPITAL PROJECTS

**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 800	<b>OTHR FINANCING SOURCES TRAN IN</b>				
800100	TRANS IN GENERAL FUND	\$69,229	\$79,895	\$79,152	\$79,152
800227	TRANS IN DA	\$433,284	\$4,288,229	\$0	\$0
800260	TRANS IN JAIL	\$58,794	\$404,789	\$0	\$0
800501	TRANS IN SOCIAL SERVICES	\$95,900	\$0	\$0	\$0
800701	TRANS IN REC & PARK DEVELOPMNT	\$13,877	\$66,841	\$0	\$0
800710	TRANS IN VETERANS HALL	\$100	\$18,232	\$0	\$0
<b>OTHR FINANCING SOURCES TRAN IN</b>		<b>\$671,186</b>	<b>\$4,857,987</b>	<b>\$79,152</b>	<b>\$79,152</b>
<b>Total Revenues:</b>		<b>\$671,186</b>	<b>\$4,857,987</b>	<b>\$79,152</b>	<b>\$79,152</b>
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				
034309	MISC XP PRIOR PERIOD REV ADJ	\$2,255	\$0	\$0	\$0
034800	PROF & SPECIAL SERVICES	\$37,789	\$49,780	\$50,000	\$50,000
034802	PROF ADMIN SVS	\$28,989	\$26,907	\$27,000	\$27,000
034900	PUBLICATIONS & LEGAL NOTICES	\$0	\$61	\$0	\$0
<b>SERVICES AND SUPPLIES</b>		<b>\$69,035</b>	<b>\$76,749</b>	<b>\$77,000</b>	<b>\$77,000</b>
<b>Category</b> 050	<b>OTHER CHARGES</b>				
050001	CENTRAL SERVICE COST A-87	\$1,256	\$1,951	\$958	\$958
050003	BUILDING & EQUIPMENT USE A-87	\$1,193	\$1,193	\$1,194	\$1,194
<b>OTHER CHARGES</b>		<b>\$2,450</b>	<b>\$3,145</b>	<b>\$2,152</b>	<b>\$2,152</b>
<b>Category</b> 070	<b>FIXED ASSETS</b>				
061024	MENTAL HEALTH BUILDING ROOF	\$43,251	\$0	\$0	\$0
061025	SSVS CASCADE BUILDING ROOF	\$451,194	\$0	\$0	\$0
061031	JAIL ROOF AND SIDING	\$58,794	\$378,797	\$0	\$0
061036	BURNEY VETS HALL RSTRM REMODEL	\$50	\$9,970	\$203,050	\$203,050
061037	FRM VETS HALL RESTROOM REMODEL	\$50	\$8,261	\$97,250	\$97,250
061040	DA 1855 SHASTA REMODEL	\$433,284	\$4,220,020	\$200,000	\$200,000
061042	BLLS FRRY BOAT RMP LNCHNG FAC	\$13,877	\$66,841	\$642,250	\$642,250
061046	JAIL CCTV SYSTEM	\$0	\$25,991	\$243,200	\$243,200
065209	20 WORKSTATIONS	\$0	\$71,381	\$0	\$0
<b>FIXED ASSETS</b>		<b>\$1,000,502</b>	<b>\$4,781,264</b>	<b>\$1,385,750</b>	<b>\$1,385,750</b>
<b>Category</b> 080	<b>INTRAFUND TRANSFERS</b>				
088000	COST APPLIED VARIOUS	\$0	\$0	(\$1,385,750)	(\$1,385,750)
<b>INTRAFUND TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1,385,750)</b>	<b>(\$1,385,750)</b>
<b>Total Expenditures/Appropriations:</b>		<b>\$1,071,987</b>	<b>\$4,861,159</b>	<b>\$79,152</b>	<b>\$79,152</b>
<b>Net Cost:</b>		<b>\$400,801</b>	<b>\$3,172</b>	<b>\$0</b>	<b>\$0</b>

**Budget Unit:** 167 - LIBRARY BUILDING CONSTRUCTION

**Function:** GENERAL - CAPITAL PROJECTS

**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 400</b> REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$10,911	\$0	\$0	\$0	\$0
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$5,318)	\$0	\$0	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$5,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$5,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 050</b> OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$63,594	\$0	\$0	\$0	\$0
051351 CONTR TO CITY OF REDDING	\$410,060	\$0	\$0	\$0	\$0
<b>OTHER CHARGES</b>	<b>\$473,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 095</b> OTHER FINANCING USES					
095610 TRAN OUT LIBRARY	\$3,147	\$0	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$3,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$476,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost:</b>	<b>\$471,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Budget Unit:** 169 - ADMINISTRATION BLDG CONSTRUCT

**Function:** GENERAL - CAPITAL PROJECTS

**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>	\$0	\$0	\$0	\$0	\$0
<b>Category 095 OTHER FINANCING USES</b>					
095805 TRAN OUT ADMIN CTR BOND	\$5,389,594	\$0	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>	\$5,389,594	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations:</b>	\$5,389,594	\$0	\$0	\$0	\$0
<b>Net Cost:</b>	\$5,389,594	\$0	\$0	\$0	\$0

**Budget Unit:** 16B - JUVENILE HALL FACILITY  
**Function:** GENERAL - CAPITAL PROJECTS  
**Activity:** PLANT ACQUISITION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 400	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
420000	INTEREST	\$0	\$16,146	\$1,000	\$1,000
420001	CHNG IN FAIR VALUE INVESTMENTS	\$0	\$5,244	\$0	\$0
	<b>REVENUE FROM MONEY &amp; PROPERTY</b>	\$0	\$21,390	\$1,000	\$1,000
<b>Category</b> 800	<b>OTHR FINANCING SOURCES TRAN IN</b>				
800161	TRANS IN ACCUM CAPITAL OUTLAY	\$13,900	\$2,486,099	\$0	\$0
	<b>OTHR FINANCING SOURCES TRAN IN</b>	\$13,900	\$2,486,099	\$0	\$0
<b>Total Revenues:</b>		\$13,900	\$2,507,490	\$1,000	\$1,000
<b>Category</b> 050	<b>OTHER CHARGES</b>				
050001	CENTRAL SERVICE COST A-87	\$0	\$0	\$18	\$18
	<b>OTHER CHARGES</b>	\$0	\$0	\$18	\$18
<b>Category</b> 070	<b>FIXED ASSETS</b>				
061047	JUVENILE HALL BUILDING	\$9,257	\$696,535	\$1,015,000	\$1,015,000
	<b>FIXED ASSETS</b>	\$9,257	\$696,535	\$1,015,000	\$1,015,000
<b>Total Expenditures/Appropriations:</b>		\$9,257	\$696,535	\$1,015,018	\$1,015,018
<b>Net Cost:</b>		(\$4,642)	(\$1,810,954)	\$1,014,018	\$1,014,018

**Budget Unit:** 172 - SURVEYOR  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 600 CHARGES FOR SERVICES</b>					
671230 CORNER SURVEY FEES	\$13,477	\$12,760	\$15,000	\$15,000	
671300 PARCEL & TRACT MAPS	\$8,110	\$8,280	\$10,000	\$10,000	
<b>CHARGES FOR SERVICES</b>	<b>\$21,587</b>	<b>\$21,040</b>	<b>\$25,000</b>	<b>\$25,000</b>	
<b>Total Revenues:</b>	<b>\$21,587</b>	<b>\$21,040</b>	<b>\$25,000</b>	<b>\$25,000</b>	
<b>Category 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$21,556	\$22,722	\$25,000	\$25,000	
034827 PROF LABOR MGMT SVS	\$4,854	\$0	\$6,000	\$6,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$26,410</b>	<b>\$22,722</b>	<b>\$31,000</b>	<b>\$31,000</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$278	\$210	\$5	\$5	
<b>OTHER CHARGES</b>	<b>\$278</b>	<b>\$210</b>	<b>\$5</b>	<b>\$5</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$26,689</b>	<b>\$22,933</b>	<b>\$31,005</b>	<b>\$31,005</b>	
<b>Net Cost:</b>	<b>\$5,102</b>	<b>\$1,893</b>	<b>\$6,005</b>	<b>\$6,005</b>	

**Budget Unit:** 173 - MISCELLANEOUS GENERAL 1  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category 400</b>	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
421431	SCAC PARKING METERS	\$10,056	\$10,736	\$9,000	\$9,000
<b>REVENUE FROM MONEY &amp; PROPERTY</b>		\$10,056	\$10,736	\$9,000	\$9,000
<b>Category 600</b>	<b>CHARGES FOR SERVICES</b>				
664500	PROPERTY TAX ADMIN FEE	\$947	\$1,315	\$500	\$500
<b>CHARGES FOR SERVICES</b>		\$947	\$1,315	\$500	\$500
<b>Total Revenues:</b>		\$11,003	\$12,051	\$9,500	\$9,500
<b>Category 030</b>	<b>SERVICES AND SUPPLIES</b>				
032590	CHGS FAC MGMT COMM	\$417	\$0	\$93	\$93
032992	CHGS FAC MGMT HSHLD XP	\$39,279	\$0	\$0	\$0
033103	INSUR XP MISCELLANEOUS	\$1,807	\$0	\$0	\$0
033500	MAINTENANCE OF EQUIPMENT	\$0	\$866	\$0	\$0
033791	CHGS FAC MGMT MAINT STR	\$55,308	\$11,212	\$12,000	\$12,000
034800	PROF & SPECIAL SERVICES	\$275,736	\$153,974	\$130,000	\$130,000
034806	PROF AUDIT SVS	\$69,000	\$73,000	\$77,000	\$77,000
034810	PROF CLEANUP SVS	\$0	\$47,144	\$60,000	\$60,000
034813	PROF CONSULTING SVS	\$10,770	\$7,180	\$10,700	\$10,700
034828	PROF LEGAL SVS	\$11,454	\$5,278	\$10,000	\$10,000
034839	PROF PROGRAM SVS	\$27,000	\$24,300	\$24,300	\$24,300
034857	PROF BOARD/PANEL SVS	\$760	\$760	\$2,000	\$2,000
035700	SPECIAL DEPARTMENTAL EXPENSE	\$1,108	\$0	\$10,000	\$10,000
036100	UTILITIES	\$112,086	\$51,191	\$83,680	\$83,680
<b>SERVICES AND SUPPLIES</b>		\$604,729	\$374,906	\$419,773	\$419,773
<b>Category 050</b>	<b>OTHER CHARGES</b>				
050600	JUDGEMENTS & DAMAGES	\$193,725	\$113,098	\$205,000	\$205,000
051387	CONTR TO LAFCO	\$0	\$62,000	\$62,000	\$62,000
<b>OTHER CHARGES</b>		\$193,725	\$175,098	\$267,000	\$267,000
<b>Category 070</b>	<b>FIXED ASSETS</b>				
065070	1 SCANNER	\$0	\$5,878	\$0	\$0
<b>FIXED ASSETS</b>		\$0	\$5,878	\$0	\$0
<b>Category 080</b>	<b>INTRAFUND TRANSFERS</b>				
088001	C/A A-87	(\$76,232)	(\$49,925)	(\$69,203)	(\$69,203)
<b>INTRAFUND TRANSFERS</b>		(\$76,232)	(\$49,925)	(\$69,203)	(\$69,203)
<b>Total Expenditures/Appropriations:</b>		\$722,222	\$505,957	\$617,570	\$617,570
<b>Net Cost:</b>		\$711,218	\$493,906	\$608,070	\$608,070

**Budget Unit:** 174 - TOBACCO SETTLEMENT GRANTS  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 700 MISCELLANEOUS REVENUES</b>					
799345 TOBACCO SETTLEMENT	\$1,983,146	\$1,653,645	\$2,000,000	\$2,000,000	
<b>MISCELLANEOUS REVENUES</b>	\$1,983,146	\$1,653,645	\$2,000,000	\$2,000,000	
<b>Total Revenues:</b>	\$1,983,146	\$1,653,645	\$2,000,000	\$2,000,000	
<b>Category 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$33,966	\$0	\$0	\$0	
034802 PROF ADMIN SVS	\$1,981	\$0	\$0	\$0	
034823 PROF HEALTH SVS	\$198,314	\$165,364	\$200,000	\$200,000	
<b>SERVICES AND SUPPLIES</b>	\$234,262	\$165,364	\$200,000	\$200,000	
<b>Category 050 OTHER CHARGES</b>					
051300 CONTRIB NON COUNTY GOV AGENCY	\$50,690	\$0	\$0	\$0	
<b>OTHER CHARGES</b>	\$50,690	\$0	\$0	\$0	
<b>Category 095 OTHER FINANCING USES</b>					
095501 TRAN OUT SOCIAL SERVICES	\$550,000	\$0	\$0	\$0	
095805 TRAN OUT ADMIN CTR BOND	\$2,872,375	\$1,890,000	\$1,800,000	\$1,800,000	
<b>OTHER FINANCING USES</b>	\$3,422,375	\$1,890,000	\$1,800,000	\$1,800,000	
<b>Total Expenditures/Appropriations:</b>	\$3,707,327	\$2,055,364	\$2,000,000	\$2,000,000	
<b>Net Cost:</b>	\$1,724,181	\$401,719	\$0	\$0	

**Budget Unit:** 175 - CSA ADMINISTRATION  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
692050	CSA ADMIN FEES	\$630,143	\$584,501	\$634,418	\$634,418
<b>CHARGES FOR SERVICES</b>		\$630,143	\$584,501	\$634,418	\$634,418
<b>Total Revenues:</b>		\$630,143	\$584,501	\$634,418	\$634,418
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$258,446	\$233,782	\$262,332	\$262,332
011200	TERMINATION/SPECIAL PAY	\$129	\$2,385	\$0	\$0
017000	EXTRA HELP	\$61,933	\$76,173	\$77,351	\$77,351
017502	OVERTIME PAY	\$22,564	\$27,589	\$23,600	\$23,600
017505	STANDBY PAY	\$15,392	\$15,066	\$14,800	\$14,800
017509	HOLIDAY OVERTIME PAY	\$1,963	\$1,687	\$1,000	\$1,000
018100	EMPLOYER SHARE OASDI	\$22,945	\$21,872	\$24,436	\$24,436
018201	EMPLOYER SHARE RETIREMENT	\$40,007	\$38,289	\$38,729	\$38,729
018300	EMPLOYER SHARE HEALTH INSUR	\$56,601	\$44,441	\$49,843	\$49,843
018307	EMPLYR SHR OTHER POST EMP BEN	\$2,583	\$2,337	\$2,631	\$2,631
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,800	\$1,770	\$1,895	\$1,895
018500	WORKERS COMP EXPOSURE	\$6,395	\$5,439	\$5,211	\$5,211
018501	WORKERS COMP EXPERIENCE	\$47,436	\$17,146	\$10,571	\$10,571
<b>SALARIES AND BENEFITS</b>		\$538,200	\$487,983	\$512,399	\$512,399
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$1,000	\$837	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$3,529	\$4,046	\$4,000	\$4,000
032591	CHGS IT COMM	\$135	\$122	\$125	\$125
032900	HOUSEHOLD EXPENSE	\$0	\$108	\$0	\$0
033102	INSUR XP LIABILITY EXPOSURE	\$1,361	\$1,542	\$1,059	\$1,059
033103	INSUR XP MISCELLANEOUS	\$120	\$144	\$90	\$90
033105	INSUR XP LIABILITY EXPERIENCE	\$240	\$300	\$139	\$139
033500	MAINTENANCE OF EQUIPMENT	\$1,616	\$85	\$1,000	\$1,000
033547	MAINT EQP TRUCKS	\$0	\$13,004	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$423	\$258	\$246	\$246
033791	CHGS FAC MGMT MAINT STR	\$179	\$39	\$0	\$0
034100	MEMBERSHIPS	\$585	\$540	\$500	\$500
034500	OFFICE EXPENSE	\$1,921	\$1,484	\$500	\$500
034590	CHGS OC PHOTOCOPY SVS	\$367	\$0	\$0	\$0
034800	PROF & SPECIAL SERVICES	\$0	\$968	\$0	\$0
034802	PROF ADMIN SVS	\$11,991	\$14,453	\$12,750	\$12,750
034831	PROF MEDICAL SVS	\$1,063	\$198	\$500	\$500
034837	PROF PREEMPLOYMENT SVS	\$818	\$589	\$500	\$500
034892	CHGS IT PROFESSIONAL SVS	\$5,350	\$4,384	\$3,546	\$3,546
034900	PUBLICATIONS & LEGAL NOTICES	\$178	\$215	\$250	\$250
035500	MINOR EQUIPMENT	\$0	\$145	\$0	\$0

**Budget Unit:** 175 - CSA ADMINISTRATION  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035590 CHGS IT SOFTWARE EQP	\$4,631	\$2,904	\$20,000	\$20,000	
035591 CHGS IT HARDWARE EQP	\$0	\$489	\$0	\$0	
035592 CHGS IT TELECOMM EQP	\$203	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$130	\$60	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$295	\$128	\$0	\$0	
035940 TRANS/TRVL FUEL	\$0	\$12,806	\$0	\$0	
035949 TRANS/TRVL MEALS	\$0	\$1,210	\$0	\$0	
035990 CHGS FLEET TRANS/TRVL	\$49,112	\$23,016	\$60,000	\$60,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$85,255</b>	<b>\$84,083</b>	<b>\$106,205</b>	<b>\$106,205</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$16,509	\$15,947	\$15,814	\$15,814	
<b>OTHER CHARGES</b>	<b>\$16,509</b>	<b>\$15,947</b>	<b>\$15,814</b>	<b>\$15,814</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$639,965</b>	<b>\$588,013</b>	<b>\$634,418</b>	<b>\$634,418</b>	
<b>Net Cost:</b>	<b>\$9,821</b>	<b>\$3,512</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Unit:** 176 - TITLE III PROJECTS  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category 400</b>	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
420000	INTEREST	\$3,693	\$2,454	\$1,000	\$1,000
420001	CHNG IN FAIR VALUE INVESTMENTS	\$624	(\$1,569)	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>		<b>\$4,318</b>	<b>\$885</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Category 500</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
560982	FED FOREST SVS TITLE III GRANT	\$261,245	\$235,121	\$188,678	\$188,678
<b>INTERGOVERNMENTAL REVENUES</b>		<b>\$261,245</b>	<b>\$235,121</b>	<b>\$188,678</b>	<b>\$188,678</b>
<b>Total Revenues:</b>		<b>\$265,563</b>	<b>\$236,006</b>	<b>\$189,678</b>	<b>\$189,678</b>
<b>Category 030</b>	<b>SERVICES AND SUPPLIES</b>				
034800	PROF & SPECIAL SERVICES	\$0	\$230,276	\$207,478	\$207,478
034900	PUBLICATIONS & LEGAL NOTICES	\$525	\$461	\$200	\$200
<b>SERVICES AND SUPPLIES</b>		<b>\$525</b>	<b>\$230,737</b>	<b>\$207,678</b>	<b>\$207,678</b>
<b>Category 050</b>	<b>OTHER CHARGES</b>				
051300	CONTRIB NON COUNTY GOV AGENCY	\$0	\$54,614	\$0	\$0
<b>OTHER CHARGES</b>		<b>\$0</b>	<b>\$54,614</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 095</b>	<b>OTHER FINANCING USES</b>				
095235	TRAN OUT SHERIFF	\$0	\$14,852	\$0	\$0
095236	TRAN OUT BOATING SAFETY	\$61,711	\$47,268	\$0	\$0
095264	TRAN OUT CRYSTAL CRK BOYS CMP	\$14,517	\$0	\$0	\$0
096391	TRAN OUT FIRE ZONE #1	\$0	\$109,632	\$0	\$0
<b>OTHER FINANCING USES</b>		<b>\$76,228</b>	<b>\$171,752</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>		<b>\$76,754</b>	<b>\$457,105</b>	<b>\$207,678</b>	<b>\$207,678</b>
<b>Net Cost:</b>		<b>(\$188,809)</b>	<b>\$221,098</b>	<b>\$18,000</b>	<b>\$18,000</b>

**Budget Unit:** 199 - CENTRAL SERVICE COST A-87  
**Function:** GENERAL  
**Activity:** OTHER GENERAL

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>		\$0	\$0	\$0	\$0
<b>Category 080</b> <b>INTRAFUND TRANSFERS</b>					
088001    C/A A-87	(\$3,948,837)	(\$2,537,081)	(\$2,401,953)	(\$2,401,953)	
<b>INTRAFUND TRANSFERS</b>	(\$3,948,837)	(\$2,537,081)	(\$2,401,953)	(\$2,401,953)	
<b>Category 095</b> <b>OTHER FINANCING USES</b>					
095227    TRAN OUT DISTRICT ATTORNEY	\$45,407	\$40,084	\$38,178	\$38,178	
095228    TRAN OUT CHILD SUPPORT SVS	\$74,447	\$70,980	\$73,061	\$73,061	
095235    TRAN OUT SHERIFF	\$73,878	\$74,049	\$75,547	\$75,547	
095260    TRAN OUT JAIL	\$39,521	\$43,210	\$46,082	\$46,082	
095262    TRAN OUT JUVENILE HALL	\$13,488	\$18,868	\$18,600	\$18,600	
095263    TRAN OUT PROBATION	\$26,900	\$32,288	\$29,645	\$29,645	
095282    TRAN OUT BUILDING INSPECTION	\$32,340	\$0	\$0	\$0	
095286    TRAN OUT PLANNING	\$9,753	\$7,517	\$6,299	\$6,299	
095530    TRAN OUT OPPORTUNITY CENTER	\$143,025	\$91,949	\$93,979	\$93,979	
095925    TRAN OUT INFORMATION TECH	\$1,212,798	\$663,517	\$668,749	\$668,749	
095955    TRAN OUT FACILITIES MGMT	\$19,695	\$19,793	\$26,370	\$26,370	
<b>OTHER FINANCING USES</b>	\$1,691,256	\$1,062,255	\$1,076,510	\$1,076,510	
<b>Total Expenditures/Appropriations:</b>		(\$2,257,580)	(\$1,474,826)	(\$1,325,443)	(\$1,325,443)
<b>Net Cost:</b>		(\$2,257,580)	(\$1,474,826)	(\$1,325,443)	(\$1,325,443)