

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
Category 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$229,145	\$9,698	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$229,145	\$9,698	\$0	\$0	\$0
Category 600 CHARGES FOR SERVICES					
686970 WORK RELEASE	\$187,786	\$5,758	\$0	\$0	\$0
686971 HOME ELECTRONIC CONSTRAINT PGM	\$315,130	\$9,438	\$0	\$0	\$0
CHARGES FOR SERVICES	\$502,917	\$15,196	\$0	\$0	\$0
Category 700 MISCELLANEOUS REVENUES					
792500 DONATIONS/CONTRIBUTIONS	\$3,130	\$0	\$0	\$0	\$0
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$20	\$0	\$0	\$0	\$0
799215 UNCLAIMED MONEY	\$1	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$3,151	\$0	\$0	\$0	\$0
Category 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$81,074	\$74,798	\$41,675	\$41,675	\$41,675
OTHR FINANCING SOURCES TRAN IN	\$81,074	\$74,798	\$41,675	\$41,675	\$41,675
Total Revenues:	\$816,289	\$99,692	\$41,675	\$41,675	\$41,675
Category 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$252,646	\$0	\$151,548	\$151,548	\$151,548
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$221,103)	(\$221,103)	(\$221,103)
017000 EXTRA HELP	\$21,769	\$0	\$0	\$0	\$0
017502 OVERTIME PAY	\$546	\$0	\$0	\$0	\$0
017503 SHIFT DIFFERENTIAL	\$8	\$0	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$6,429	\$0	\$5,904	\$5,904	\$5,904
018201 EMPLOYER SHARE RETIREMENT	\$77,282	\$0	\$19,547	\$19,547	\$19,547
018300 EMPLOYER SHARE HEALTH INSUR	\$39,324	\$0	\$40,128	\$40,128	\$40,128
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,525	\$0	\$1,528	\$1,528	\$1,528
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,373	\$0	\$758	\$758	\$758
018500 WORKERS COMP EXPOSURE	\$4,901	\$0	\$1,690	\$1,690	\$1,690
018501 WORKERS COMP EXPERIENCE	\$7,860	\$4,241	\$3,823	\$3,823	\$3,823
SALARIES AND BENEFITS	\$414,669	\$4,241	\$3,823	\$3,823	\$3,823
Category 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$619	\$0	\$0	\$0	\$0
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,000	\$0	\$0	\$0	\$0
032328 CLTHG/PERS SAFETY CLOTHING	\$167	\$0	\$0	\$0	\$0
032329 CLTHG/PERS UNIFORMS	\$21	\$0	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$1,867	\$0	\$0	\$0	\$0
032526 COMM CELL PHONES	\$1,491	\$0	\$0	\$0	\$0
032591 CHGS IT COMM	\$2,106	\$0	\$0	\$0	\$0
032900 HOUSEHOLD EXPENSE	\$824	\$0	\$0	\$0	\$0

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033102 INSUR XP LIABILITY EXPOSURE	\$1,043	\$0		\$317	\$317
033103 INSUR XP MISCELLANEOUS	\$684	\$39,300		\$26,749	\$26,749
033105 INSUR XP LIABILITY EXPERIENCE	\$6,408	\$7,920		\$3,727	\$3,727
033500 MAINTENANCE OF EQUIPMENT	\$1,481	\$0		\$0	\$0
033533 MNT EQP FLEET MGMT APRV	\$58	\$0		\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$634	\$0		\$0	\$0
033700 MAINTENANCE OF STRUCTURES	\$25	\$0		\$0	\$0
033729 MNT STR FAC MGMT APRV	\$336	\$0		\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$5,003	\$701		\$4,000	\$4,000
034100 MEMBERSHIPS	\$252	\$0		\$0	\$0
034500 OFFICE EXPENSE	\$2,005	\$0		\$0	\$0
034537 OFFICE XP BOOKS	\$9	\$0		\$0	\$0
034800 PROF & SPECIAL SERVICES	\$288,607	\$0		\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$11,947	\$0		\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$1,817	\$0		\$0	\$0
035500 MINOR EQUIPMENT	\$402	\$0		\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$477	\$0		\$0	\$0
035942 TRANS/TRVL TRAINING	\$175	\$0		\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$12,887	\$982		\$0	\$0
036100 UTILITIES	\$11,016	\$3,973		\$0	\$0
SERVICES AND SUPPLIES	\$354,371	\$52,877		\$34,793	\$34,793
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$21,657	\$20,814		\$9,729	\$9,729
050003 BUILDING & EQUIPMENT USE A-87	\$7,874	\$7,874		(\$6,670)	(\$6,670)
OTHER CHARGES	\$29,531	\$28,688		\$3,059	\$3,059
Total Expenditures/Appropriations:	\$798,572	\$85,808		\$41,675	\$41,675
Net Cost:	(\$17,716)	(\$13,884)		\$0	\$0

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE
Function: PUBLIC PROTECTION
Activity: JUDICIAL

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
Category 500	INTERGOVERNMENTAL REVENUES				
542700	STATE VICTIM/WITNESS PROGRAM	\$176,173	\$222,902	\$192,152	\$192,152
542710	STATE BOARD OF CONTROL GRANT	\$376,887	\$398,857	\$416,498	\$416,498
542711	STATE BOC RESTITUTION	\$66,187	\$66,892	\$66,186	\$66,186
542712	STATE BOC GRT VICTIM REIMB	\$35,621	\$33,672	\$52,500	\$52,500
549556	ST OCJP CHILD ABUSE TREAT GRT	\$180,097	\$53,348	\$0	\$0
563700	CONTRIBUTION FROM REDDING	\$26,675	\$7,325	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$861,641	\$782,998	\$727,336	\$727,336
Category 700	MISCELLANEOUS REVENUES				
792583	CONTRIB GRANT NON PROFIT	\$0	\$8,910	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$9,872	\$1,110	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$536	\$0	\$0
MISCELLANEOUS REVENUES		\$9,872	\$10,557	\$0	\$0
Category 800	OTHR FINANCING SOURCES TRAN IN				
800411	TRANS IN PUBLIC HEALTH	\$26,290	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$26,290	\$0	\$0	\$0
Total Revenues:		\$897,804	\$793,555	\$727,336	\$727,336
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$395,758	\$423,410	\$468,989	\$468,989
011200	TERMINATION/SPECIAL PAY	\$1,233	\$897	\$0	\$0
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$14,069)	(\$14,069)
017000	EXTRA HELP	\$37,343	\$3,081	\$0	\$0
017502	OVERTIME PAY	\$3,624	\$790	\$0	\$0
017505	STANDBY PAY	\$9,830	\$0	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$30,491	\$31,225	\$35,878	\$35,878
018201	EMPLOYER SHARE RETIREMENT	\$68,261	\$70,720	\$86,064	\$86,064
018300	EMPLOYER SHARE HEALTH INSUR	\$87,010	\$85,351	\$108,709	\$108,709
018307	EMPLYR SHR OTHER POST EMP BEN	\$3,956	\$4,232	\$4,690	\$4,690
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,231	\$2,135	\$2,345	\$2,345
018500	WORKERS COMP EXPOSURE	\$7,923	\$6,520	\$5,186	\$5,186
018501	WORKERS COMP EXPERIENCE	\$6,276	\$5,457	\$6,787	\$6,787
SALARIES AND BENEFITS		\$653,941	\$633,823	\$704,579	\$704,579
Category 030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$98	\$90	\$80	\$80
032500	COMMUNICATIONS EXPENSE	\$3,049	\$2,858	\$2,475	\$2,475
032591	CHGS IT COMM	\$1,999	\$1,358	\$2,115	\$2,115
032700	FOOD EXPENSE	\$116	\$505	\$0	\$0
032900	HOUSEHOLD EXPENSE	\$90	\$69	\$70	\$70
032992	CHGS FAC MGMT HSHLD XP	\$7,290	\$6,212	\$0	\$0
033102	INSUR XP LIABILITY EXPOSURE	\$1,686	\$1,852	\$972	\$972

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE
Function: PUBLIC PROTECTION
Activity: JUDICIAL

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	\$348	\$1,356		\$311	\$311
033500 MAINTENANCE OF EQUIPMENT	\$5	\$347		\$375	\$375
033592 CHGS IT MNT HARD/SOFTWARE	\$1,539	\$1,174		\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$2,065	\$2,392		\$0	\$0
034100 MEMBERSHIPS	\$225	\$245		\$198	\$198
034500 OFFICE EXPENSE	\$6,709	\$5,643		\$3,025	\$3,025
034529 OFFICE XP PUBLICATIONS	\$61	\$0		\$0	\$0
034531 OFFICE XP PROMOTIONAL ITEMS	\$3,659	\$3,104		\$2,000	\$2,000
034532 OFFICE XP ENVELOPES	\$680	\$0		\$0	\$0
034590 CHGS OC PHOTOCOPY SVS	\$273	\$0		\$0	\$0
034591 CHGS OC POSTAGE SVS	\$4,097	\$5,561		\$5,725	\$5,725
034592 CHGS OC OTHER MAIL SVS	\$5	\$0		\$0	\$0
034800 PROF & SPECIAL SERVICES	\$31,401	\$0		\$0	\$0
034809 PROF BURIAL/FUNERAL SVS	\$0	\$0		\$22,500	\$22,500
034814 PROF COUNSELING SVS	\$179,173	\$0		\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$701	\$56		\$200	\$200
034860 PROF BENEFITS ADMIN SVS	\$18,896	\$17,063		\$16,786	\$16,786
034892 CHGS IT PROFESSIONAL SVS	\$25,492	\$21,088		\$23,618	\$23,618
035100 RENTS & LEASES OF EQUIPMENT	\$1,798	\$1,476		\$1,090	\$1,090
035300 RENTS & LEASES OF STRUCTURES	\$0	\$15		\$0	\$0
035500 MINOR EQUIPMENT	\$67	\$0		\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$0	\$104		\$0	\$0
035592 CHGS IT TELECOMM EQP	\$65	\$130		\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$253	\$200		\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$9,812	\$4,012		\$3,000	\$3,000
035990 CHGS FLEET TRANS/TRVL	\$140	\$0		\$200	\$200
036100 UTILITIES	\$6,007	\$6,433		\$0	\$0
SERVICES AND SUPPLIES	\$307,814	\$83,354		\$84,740	\$84,740
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$32,966	\$31,739		\$24,869	\$24,869
052010 SUPP/CARE VICTIMS	\$34,457	\$27,234		\$32,000	\$32,000
OTHER CHARGES	\$67,424	\$58,973		\$56,869	\$56,869
Total Expenditures/Appropriations:	\$1,029,179	\$776,151		\$846,188	\$846,188
Net Cost:	\$131,375	(\$17,404)		\$118,852	\$118,852

Budget Unit: 260 - JAIL
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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
Category 300	FINES, FORFEITURES & PENALTIES				
318512	CF DNA ID PENALTIES	\$59,182	\$48,235	\$30,000	\$30,000
319110	CRTHSE/CRIM JUST CONSTRUCTION	\$233,794	\$579,789	\$418,200	\$418,200
FINES, FORFEITURES & PENALTIES		\$292,976	\$628,024	\$448,200	\$448,200
Category 500	INTERGOVERNMENTAL REVENUES				
542451	STATE REIMB BOOKING FEES	\$231,304	\$190,562	\$181,676	\$181,676
542800	STATE CORRECTIONS TRAINING GRT	\$43,605	\$44,145	\$40,000	\$40,000
549566	STATE COPS GRANT	\$38,097	\$43,611	\$41,444	\$41,444
549601	STATE PROP 172 PUBLIC SFTY FND	\$3,000,266	\$2,782,342	\$2,759,551	\$2,759,551
560953	FEDERAL DOJ GRANT	\$1,128	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$3,314,402	\$3,060,660	\$3,022,671	\$3,022,671
Category 600	CHARGES FOR SERVICES				
675800	BOOKING FEES	\$43,454	\$53,816	\$45,000	\$45,000
675801	BOOKING FEES RECOVERY	\$68,770	\$58,778	\$53,000	\$53,000
678250	COMMISSARY ADMIN FEE	\$55,233	\$36,191	\$37,259	\$37,259
678300	EXTRADITION	\$29,838	\$42,447	\$10,000	\$10,000
678400	USE CO CARS STATE TRIPS	\$5,594	\$4,364	\$2,000	\$2,000
686880	STATE PAROLE HOLDS	\$53,677	\$200,094	\$54,608	\$54,608
686910	FEDERAL PRISONERS	\$19,491	\$18,771	\$10,000	\$10,000
686950	HOUSING OF INMATES	\$0	\$266	\$0	\$0
686970	WORK RELEASE	\$0	\$44,102	\$50,000	\$50,000
692030	SOCIAL SECURITY REPORTING FEE	\$15,400	\$15,800	\$10,000	\$10,000
692100	PHOTOCOPIES	\$63	\$0	\$0	\$0
CHARGES FOR SERVICES		\$291,524	\$474,633	\$271,867	\$271,867
Category 700	MISCELLANEOUS REVENUES				
792561	CONTRIB FROM INMATE FUNDS 835	\$90,000	\$0	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$608	\$333	\$0	\$0
797600	MISCELLANEOUS SALES	\$0	\$5,414	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$8,912	\$5,773	\$1,094	\$1,094
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$571	\$0	\$0
799391	PRIOR PERIOD REV ADJUSTMENT	\$0	\$15,744	\$0	\$0
799900	CASH OVER/SHORT	\$1	\$0	\$0	\$0
MISCELLANEOUS REVENUES		\$99,522	\$27,836	\$1,094	\$1,094
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$7,681,418	\$8,441,383	\$8,003,747	\$8,003,747
800199	TRANS IN CENTRAL SVS A87	\$39,521	\$43,210	\$46,082	\$46,082
800235	TRANS IN SHERIFF	\$10,336	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$7,731,275	\$8,484,593	\$8,049,829	\$8,049,829
Category 802	OTHER FINANCING SRCS SALE F/A				
896101	SALE OF SURPLUS PROPERTY	\$0	\$300	\$0	\$0
OTHER FINANCING SRCS SALE F/A		\$0	\$300	\$0	\$0

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		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Total Revenues:	\$11,729,701	\$12,676,048	\$11,793,661	\$11,793,661

Category	010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$3,704,575	\$3,845,572	\$3,886,166	\$3,886,166	\$3,886,166
011200	TERMINATION/SPECIAL PAY	\$25,390	\$97,668	\$58,407	\$58,407	\$58,407
017000	EXTRA HELP	\$69,216	\$77,560	\$60,000	\$60,000	\$60,000
017501	SEARCH & RESCUE OVERTIME	\$193	\$0	\$0	\$0	\$0
017502	OVERTIME PAY	\$400,422	\$275,805	\$233,000	\$233,000	\$233,000
017503	SHIFT DIFFERENTIAL	\$52,155	\$50,803	\$52,600	\$52,600	\$52,600
017504	DOG PAY	\$2,556	\$3,132	\$3,132	\$3,132	\$3,132
017509	HOLIDAY OVERTIME PAY	\$105,517	\$90,389	\$90,000	\$90,000	\$90,000
017511	PSSO TRAIN DIFF	\$1,394	\$520	\$1,600	\$1,600	\$1,600
018100	EMPLOYER SHARE OASDI	\$135,841	\$144,699	\$133,470	\$133,470	\$133,470
018201	EMPLOYER SHARE RETIREMENT	\$1,074,835	\$1,146,846	\$1,024,087	\$1,024,087	\$1,024,087
018300	EMPLOYER SHARE HEALTH INSUR	\$708,767	\$688,011	\$789,178	\$789,178	\$789,178
018307	EMPLYR SHR OTHER POST EMP BEN	\$37,020	\$38,138	\$38,862	\$38,862	\$38,862
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$21,655	\$21,570	\$22,577	\$22,577	\$22,577
018500	WORKERS COMP EXPOSURE	\$77,404	\$67,784	\$50,315	\$50,315	\$50,315
018501	WORKERS COMP EXPERIENCE	\$535,836	\$427,989	\$350,019	\$350,019	\$350,019
SALARIES AND BENEFITS		\$6,952,783	\$6,976,493	\$6,793,413	\$6,793,413	\$6,793,413

Category	030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$32,574	\$35,849	\$36,500	\$36,500	\$36,500
032326	CLTHG/PERS INMATES	\$22,063	\$14,874	\$18,500	\$18,500	\$18,500
032328	CLTHG/PERS SAFETY CLOTHING	\$5,011	\$1,579	\$4,000	\$4,000	\$4,000
032329	CLTHG/PERS UNIFORMS	\$5,820	\$2,903	\$7,000	\$7,000	\$7,000
032500	COMMUNICATIONS EXPENSE	\$10,756	\$9,198	\$10,000	\$10,000	\$10,000
032526	COMM CELL PHONES	\$3,797	\$2,685	\$3,000	\$3,000	\$3,000
032591	CHGS IT COMM	\$13,124	\$12,530	\$12,643	\$12,643	\$12,643
032700	FOOD EXPENSE	\$426,151	\$299,158	\$318,000	\$318,000	\$318,000
032900	HOUSEHOLD EXPENSE	\$133,087	\$81,162	\$85,000	\$85,000	\$85,000
032992	CHGS FAC MGMT HSHLD XP	\$14,287	\$13,450	\$14,650	\$14,650	\$14,650
033102	INSUR XP LIABILITY EXPOSURE	\$16,552	\$19,201	\$9,435	\$9,435	\$9,435
033103	INSUR XP MISCELLANEOUS	\$25,020	\$23,124	\$27,857	\$27,857	\$27,857
033105	INSUR XP LIABILITY EXPERIENCE	\$74,880	\$80,592	\$56,058	\$56,058	\$56,058
033500	MAINTENANCE OF EQUIPMENT	\$11,899	\$8,376	\$7,770	\$7,770	\$7,770
033526	MNT EQP VEHICLES	\$10	\$31	\$0	\$0	\$0
033530	MNT EQP RADIOS	\$1,927	\$2,008	\$2,000	\$2,000	\$2,000
033531	MNT EQP IT APRV	\$0	\$342	\$0	\$0	\$0
033533	MNT EQP FLEET MGMT APRV	\$201	\$284	\$300	\$300	\$300
033592	CHGS IT MNT HARD/SOFTWARE	\$2,634	\$2,892	\$2,208	\$2,208	\$2,208
033729	MNT STR FAC MGMT APRV	\$73,887	\$57,966	\$80,350	\$80,350	\$80,350
033791	CHGS FAC MGMT MAINT STR	\$432,691	\$331,575	\$346,401	\$346,401	\$346,401

Budget Unit: 260 - JAIL
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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
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$5,087	\$243	\$244	\$244
033905	MED SPLY EMERGENCY SPLY	\$604	\$187	\$187	\$187
034100	MEMBERSHIPS	\$5,332	\$4,056	\$5,300	\$5,300
034102	MEMBER PROF ORGANIZATIONS	\$79	\$79	\$90	\$90
034309	MISC XP PRIOR PERIOD REV ADJ	\$0	\$598	\$0	\$0
034500	OFFICE EXPENSE	\$30,768	\$25,988	\$31,000	\$31,000
034537	OFFICE XP BOOKS	\$58	\$0	\$100	\$100
034590	CHGS OC PHOTOCOPY SVS	\$6,876	\$5,543	\$8,203	\$8,203
034591	CHGS OC POSTAGE SVS	\$1,801	\$1,996	\$1,899	\$1,899
034592	CHGS OC OTHER MAIL SVS	\$721	\$1,115	\$750	\$750
034800	PROF & SPECIAL SERVICES	\$4,357	\$696	\$1,000	\$1,000
034807	PROF BANK SVS	\$3,031	\$0	\$0	\$0
034823	PROF HEALTH SVS	\$68,866	\$0	\$45,000	\$45,000
034831	PROF MEDICAL SVS	\$2,143,380	\$2,119,244	\$2,224,211	\$2,224,211
034832	PROF MONITORING SVS	\$20,472	\$18,797	\$10,000	\$10,000
034835	PROF PHOTO/FILMING SVS	\$295	\$42	\$60	\$60
034837	PROF PREEMPLOYMENT SVS	\$3,387	\$592	\$4,000	\$4,000
034892	CHGS IT PROFESSIONAL SVS	\$53,048	\$55,679	\$56,612	\$56,612
034900	PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$250	\$250
035100	RENTS & LEASES OF EQUIPMENT	\$7,814	\$6,352	\$28,884	\$28,884
035500	MINOR EQUIPMENT	\$10,372	\$12,957	\$13,000	\$13,000
035530	MNR EQP IT APRV	\$47	\$0	\$0	\$0
035532	MNR EQP FLEET MGMT APRV	\$0	\$24	\$100	\$100
035535	MNR EQP COMM EQP	\$72	\$0	\$0	\$0
035590	CHGS IT SOFTWARE EQP	\$498	\$0	\$0	\$0
035591	CHGS IT HARDWARE EQP	\$1,778	\$2,203	\$5,100	\$5,100
035592	CHGS IT TELECOMM EQP	\$334	\$143	\$800	\$800
035700	SPECIAL DEPARTMENTAL EXPENSE	\$4,657	\$1,001	\$2,500	\$2,500
035740	SP DEPT XP GUNS/GUN SUPPLIES	\$1,738	\$7,248	\$15,000	\$15,000
035742	SP DEPT XP ANIMAL CARE/PURCHAS	\$2,129	\$0	\$3,000	\$3,000
035900	TRANSPORTATION & TRAVEL	\$15,238	\$13,940	\$15,000	\$15,000
035942	TRANS/TRVL TRAINING	\$40,181	\$25,293	\$35,000	\$35,000
035949	TRANS/TRVL MEALS	\$6,200	\$6,965	\$6,500	\$6,500
035950	TRANS/TRVL LODGING	\$74	\$0	\$0	\$0
035990	CHGS FLEET TRANS/TRVL	\$86,092	\$81,098	\$75,181	\$75,181
036100	UTILITIES	\$425,178	\$399,937	\$435,750	\$435,750
SERVICES AND SUPPLIES		\$4,256,957	\$3,791,815	\$4,066,393	\$4,066,393
Category	050 OTHER CHARGES				
050001	CENTRAL SERVICE COST A-87	\$269,107	\$355,250	\$365,032	\$365,032
050003	BUILDING & EQUIPMENT USE A-87	\$27,164	\$29,552	\$22,228	\$22,228
051383	CONTR TO COURTS	\$16,265	\$16,915	\$17,000	\$17,000
052002	SUPP/CARE INMATES	\$104	\$60	\$200	\$200

Budget Unit: 260 - JAIL
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
052003 SUPP/CARE INDIGENTS	\$6	\$0		\$0	\$0
OTHER CHARGES	\$312,646	\$401,779		\$404,460	\$404,460
Category 070 FIXED ASSETS					
061046 JAIL CCTV SYSTEM	\$0	\$0		\$243,200	\$243,200
065063 1 REFRIGERATOR	\$8,468	\$0		\$0	\$0
065149 1 CLOTHES DRYER	\$8,145	\$0		\$0	\$0
065160 1 CLOSED CIRCUIT TV SYSTEM	\$10,336	\$0		\$0	\$0
FIXED ASSETS	\$26,951	\$0		\$243,200	\$243,200
Category 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$58,794	\$404,789		\$0	\$0
095804 TRAN OUT JUSTICE CTR BOND	\$533,391	\$546,926		\$547,298	\$547,298
OTHER FINANCING USES	\$592,185	\$951,715		\$547,298	\$547,298
Total Expenditures/Appropriations:	\$12,141,525	\$12,121,803		\$12,054,764	\$12,054,764
Net Cost:	\$411,823	(\$554,245)		\$261,103	\$261,103

Budget Unit: 261 - BURNEY SUBSTATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
Category 500	INTERGOVERNMENTAL REVENUES				
549601	STATE PROP 172 PUBLIC SFTY FND	\$336,749	\$295,740	\$295,740	\$295,740
560953	FEDERAL DOJ GRANT	\$0	\$521	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$336,749	\$296,261	\$295,740	\$295,740
Category 600	CHARGES FOR SERVICES				
678620	LASSEN NATIONAL FOREST PATROL	\$17,567	\$17,230	\$13,875	\$13,875
CHARGES FOR SERVICES		\$17,567	\$17,230	\$13,875	\$13,875
Category 700	MISCELLANEOUS REVENUES				
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$2	\$0	\$0
MISCELLANEOUS REVENUES		\$0	\$2	\$0	\$0
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$1,586,378	\$1,465,572	\$1,341,339	\$1,341,339
OTHR FINANCING SOURCES TRAN IN		\$1,586,378	\$1,465,572	\$1,341,339	\$1,341,339
Category 802	OTHER FINANCING SRCS SALE F/A				
896101	SALE OF SURPLUS PROPERTY	\$0	\$1	\$0	\$0
OTHER FINANCING SRCS SALE F/A		\$0	\$1	\$0	\$0
Total Revenues:		\$1,940,696	\$1,779,066	\$1,650,954	\$1,650,954
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$690,230	\$629,063	\$760,275	\$760,275
011200	TERMINATION/SPECIAL PAY	\$12,192	\$7,545	\$11,896	\$11,896
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$159,992)	(\$159,992)
017000	EXTRA HELP	\$124	\$178	\$1,300	\$1,300
017502	OVERTIME PAY	\$167,418	\$108,258	\$135,149	\$135,149
017503	SHIFT DIFFERENTIAL	\$7,488	\$6,995	\$7,810	\$7,810
017504	DOG PAY	\$3,234	\$2,316	\$3,132	\$3,132
017505	STANDBY PAY	\$17,361	\$17,929	\$19,192	\$19,192
017509	HOLIDAY OVERTIME PAY	\$29,288	\$23,849	\$22,558	\$22,558
017519	EMPLOYEE AWARDS	\$500	\$0	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$17,472	\$11,228	\$17,833	\$17,833
018201	EMPLOYER SHARE RETIREMENT	\$238,763	\$229,585	\$229,648	\$229,648
018300	EMPLOYER SHARE HEALTH INSUR	\$112,450	\$94,068	\$133,788	\$133,788
018307	EMPLYR SHR OTHER POST EMP BEN	\$6,900	\$6,289	\$7,603	\$7,603
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$4,561	\$3,929	\$4,870	\$4,870
018500	WORKERS COMP EXPOSURE	\$16,543	\$12,241	\$10,891	\$10,891
018501	WORKERS COMP EXPERIENCE	\$148,572	\$105,793	\$83,009	\$83,009
SALARIES AND BENEFITS		\$1,473,102	\$1,259,273	\$1,288,962	\$1,288,962
Category 030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$6,738	\$7,408	\$7,100	\$7,100

Budget Unit: 261 - BURNEY SUBSTATION

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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
032328	CLTHG/PERS SAFETY CLOTHING	\$823	\$702	\$500	\$500
032329	CLTHG/PERS UNIFORMS	\$1,616	\$0	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$12,964	\$7,031	\$10,000	\$10,000
032526	COMM CELL PHONES	\$7,690	\$9,325	\$9,000	\$9,000
032591	CHGS IT COMM	\$8,859	\$9,918	\$9,270	\$9,270
032900	HOUSEHOLD EXPENSE	\$63	\$149	\$150	\$150
032992	CHGS FAC MGMT HSHLD XP	\$6,672	\$6,510	\$7,400	\$7,400
033102	INSUR XP LIABILITY EXPOSURE	\$3,521	\$3,460	\$2,041	\$2,041
033103	INSUR XP MISCELLANEOUS	\$372	\$372	\$321	\$321
033105	INSUR XP LIABILITY EXPERIENCE	\$74,580	\$100,608	\$46,498	\$46,498
033500	MAINTENANCE OF EQUIPMENT	\$690	\$1,307	\$1,500	\$1,500
033526	MNT EQP VEHICLES	\$282	\$41	\$300	\$300
033530	MNT EQP RADIOS	\$1,329	\$1,663	\$4,000	\$4,000
033531	MNT EQP IT APRV	\$0	\$58	\$0	\$0
033533	MNT EQP FLEET MGMT APRV	\$386	(\$92)	\$500	\$500
033534	MNT EQP PARTS & SUPPLIES	\$20	\$0	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$846	\$689	\$654	\$654
033700	MAINTENANCE OF STRUCTURES	\$494	\$238	\$7,000	\$7,000
033729	MNT STR FAC MGMT APRV	\$321	\$40	\$400	\$400
033791	CHGS FAC MGMT MAINT STR	\$8,300	\$7,813	\$10,000	\$10,000
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$99	\$0	\$100	\$100
034100	MEMBERSHIPS	\$1,391	\$931	\$1,200	\$1,200
034500	OFFICE EXPENSE	\$6,242	\$1,634	\$4,500	\$4,500
034529	OFFICE XP PUBLICATIONS	\$165	\$0	\$0	\$0
034537	OFFICE XP BOOKS	\$19	\$0	\$0	\$0
034800	PROF & SPECIAL SERVICES	\$130	\$179	\$200	\$200
034835	PROF PHOTO/FILMING SVS	\$1,713	\$1,184	\$1,500	\$1,500
034837	PROF PREEMPLOYMENT SVS	\$450	\$0	\$0	\$0
034852	PROF TRANSCRIBING SVS	\$9,991	\$9,922	\$10,000	\$10,000
034853	PROF VETERINARY SVS	\$161	\$0	\$1,000	\$1,000
034892	CHGS IT PROFESSIONAL SVS	\$15,360	\$13,116	\$12,936	\$12,936
035100	RENTS & LEASES OF EQUIPMENT	\$1,678	\$1,506	\$1,484	\$1,484
035500	MINOR EQUIPMENT	\$2,188	\$716	\$3,000	\$3,000
035532	MNR EQP FLEET MGMT APRV	\$0	\$97	\$500	\$500
035533	MNR EQP SAFETY EQP	\$0	\$0	\$500	\$500
035590	CHGS IT SOFTWARE EQP	\$74	\$0	\$75	\$75
035591	CHGS IT HARDWARE EQP	\$0	\$35	\$0	\$0
035700	SPECIAL DEPARTMENTAL EXPENSE	\$255	\$122	\$250	\$250
035740	SP DEPT XP GUNS/GUN SUPPLIES	\$1,108	\$825	\$1,250	\$1,250
035742	SP DEPT XP ANIMAL CARE/PURCHAS	\$1,569	\$0	\$0	\$0
035754	SP DEPT XP ONLINE DATA SUBSCR	\$0	\$10	\$0	\$0
035941	TRANS/TRVL MILEAGE	\$69	\$0	\$0	\$0
035942	TRANS/TRVL TRAINING	\$8,670	\$1,725	\$6,000	\$6,000

Budget Unit: 261 - BURNEY SUBSTATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
035950	TRANS/TRVL LODGING	\$74	\$0	\$0	\$0
035990	CHGS FLEET TRANS/TRVL	\$193,105	\$154,472	\$153,462	\$153,462
036100	UTILITIES	\$10,615	\$13,194	\$11,618	\$11,618
SERVICES AND SUPPLIES		\$391,711	\$356,922	\$327,209	\$327,209
Category 050	OTHER CHARGES				
050001	CENTRAL SERVICE COST A-87	\$38,581	\$47,271	\$38,071	\$38,071
050003	BUILDING & EQUIPMENT USE A-87	\$1,103	\$2,171	\$3,212	\$3,212
OTHER CHARGES		\$39,684	\$49,442	\$41,283	\$41,283
Category 080	INTRAFUND TRANSFERS				
088159	C/A INTERMOUNTAIN FAIR	(\$6,525)	(\$6,676)	(\$6,500)	(\$6,500)
INTRAFUND TRANSFERS		(\$6,525)	(\$6,676)	(\$6,500)	(\$6,500)
Total Expenditures/Appropriations:		\$1,897,973	\$1,658,961	\$1,650,954	\$1,650,954
Net Cost:		(\$42,722)	(\$120,104)	\$0	\$0

Budget Unit: 262 - JUVENILE HALL
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
Category 500	INTERGOVERNMENTAL REVENUES				
533523	STATE FOOD PROGRAM	\$4,520	\$4,041	\$4,000	\$4,000
542602	ST JUVENILE JUSTICE GRANT	\$0	\$0	\$319,220	\$319,220
549601	STATE PROP 172 PUBL C SFTY FND	\$655,395	\$575,580	\$575,580	\$575,580
552900	FEDERAL JUV HALL FOOD PROGRAM	\$66,187	\$63,320	\$60,000	\$60,000
INTERGOVERNMENTAL REVENUES		\$726,102	\$642,942	\$958,800	\$958,800
Category 600	CHARGES FOR SERVICES				
686100	JUVENILE DETENTION CHARGE	\$69,439	\$73,726	\$58,000	\$58,000
692420	REIMBURSE SALARY	\$0	\$171	\$0	\$0
692700	REIMB MISC SERVICES	\$0	\$2,767	\$0	\$0
CHARGES FOR SERVICES		\$69,439	\$76,665	\$58,000	\$58,000
Category 700	MISCELLANEOUS REVENUES				
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$16	\$26	\$0	\$0
797710	JUVENILE PROGRAMMING SALES	\$468	\$1,699	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$0	\$237	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$27	\$63	\$0	\$0
799750	PARENT PROPERTY DAMAGE REIMB	\$22	\$43	\$0	\$0
MISCELLANEOUS REVENUES		\$535	\$2,069	\$0	\$0
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$2,901,327	\$2,782,340	\$2,538,157	\$2,538,157
800199	TRANS IN CENTRAL SVS A87	\$13,488	\$18,868	\$18,600	\$18,600
OTHR FINANCING SOURCES TRAN IN		\$2,914,815	\$2,801,208	\$2,556,757	\$2,556,757
Total Revenues:		\$3,710,893	\$3,522,885	\$3,573,557	\$3,573,557
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$1,217,325	\$1,113,299	\$1,258,217	\$1,258,217
011200	TERMINATION/SPECIAL PAY	\$10,331	\$31,407	\$5,000	\$5,000
017000	EXTRA HELP	\$142,110	\$153,566	\$120,000	\$120,000
017502	OVERTIME PAY	\$56,364	\$4,556	\$10,000	\$10,000
017503	SHIFT DIFFERENTIAL	\$25,042	\$20,275	\$21,000	\$21,000
017509	HOLIDAY OVERTIME PAY	\$39,031	\$28,365	\$34,000	\$34,000
018100	EMPLOYER SHARE OASDI	\$32,366	\$26,043	\$32,210	\$32,210
018201	EMPLOYER SHARE RETIREMENT	\$397,658	\$384,767	\$364,463	\$364,463
018300	EMPLOYER SHARE HEALTH INSUR	\$283,278	\$243,264	\$235,006	\$235,006
018307	EMPL YR SHR OTHER POST EMP BEN	\$12,168	\$11,121	\$12,582	\$12,582
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$7,392	\$6,594	\$6,305	\$6,305
018500	WORKERS COMP EXPOSURE	\$26,375	\$20,572	\$13,941	\$13,941
018501	WORKERS COMP EXPERIENCE	\$163,764	\$152,688	\$146,631	\$146,631
SALARIES AND BENEFITS		\$2,413,211	\$2,196,522	\$2,259,355	\$2,259,355
Category 030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$9,869	\$3,567	\$3,000	\$3,000

Budget Unit: 262 - JUVENILE HALL
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
032326 CLTHG/PERS INMATES	\$9,444	\$6,643	\$5,000	\$5,000	\$5,000
032500 COMMUNICATIONS EXPENSE	\$3,029	\$3,703	\$4,000	\$4,000	\$4,000
032590 CHGS FAC MGMT COMM	\$155	\$180	\$204	\$204	\$204
032700 FOOD EXPENSE	\$107,805	\$65,050	\$70,000	\$70,000	\$70,000
032900 HOUSEHOLD EXPENSE	\$21,311	\$10,881	\$12,000	\$12,000	\$12,000
032992 CHGS FAC MGMT HSHLD XP	\$5,789	\$3,754	\$5,153	\$5,153	\$5,153
033102 INSUR XP LIABILITY EXPOSURE	\$5,614	\$5,838	\$2,990	\$2,990	\$2,990
033103 INSUR XP MISCELLANEOUS	\$2,796	\$2,832	\$3,116	\$3,116	\$3,116
033105 INSUR XP LIABILITY EXPERIENCE	\$55,272	\$50,784	\$18,142	\$18,142	\$18,142
033500 MAINTENANCE OF EQUIPMENT	\$1,330	\$791	\$1,000	\$1,000	\$1,000
033592 CHGS IT MNT HARD/SOFTWARE	\$1,506	\$0	\$1,500	\$1,500	\$1,500
033700 MAINTENANCE OF STRUCTURES	\$15	\$198	\$0	\$0	\$0
033729 MNT STR FAC MGMT APRV	\$10,474	\$1,108	\$1,500	\$1,500	\$1,500
033791 CHGS FAC MGMT MAINT STR	\$73,471	\$37,991	\$49,000	\$49,000	\$49,000
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,262	\$1,075	\$1,000	\$1,000	\$1,000
034100 MEMBERSHIPS	\$150	\$150	\$150	\$150	\$150
034500 OFFICE EXPENSE	\$4,649	\$4,026	\$4,000	\$4,000	\$4,000
034590 CHGS OC PHOTOCOPY SVS	\$0	\$190	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$887	\$37,248	\$2,000	\$2,000	\$2,000
034802 PROF ADMIN SVS	\$465,607	\$355,180	\$466,754	\$466,754	\$466,754
034811 PROF COLLECTIONS SVS	\$15,997	\$17,683	\$13,500	\$13,500	\$13,500
034814 PROF COUNSELING SVS	\$7,840	\$5,680	\$5,320	\$5,320	\$5,320
034831 PROF MEDICAL SVS	\$293,724	\$329,443	\$330,000	\$330,000	\$330,000
034892 CHGS IT PROFESSIONAL SVS	\$30,029	\$39,968	\$41,164	\$41,164	\$41,164
035100 RENTS & LEASES OF EQUIPMENT	\$3,449	\$3,548	\$5,000	\$5,000	\$5,000
035500 MINOR EQUIPMENT	\$1,488	\$862	\$1,000	\$1,000	\$1,000
035590 CHGS IT SOFTWARE EQP	\$235	\$38	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$2,083	\$493	\$2,000	\$2,000	\$2,000
035900 TRANSPORTATION & TRAVEL	\$413	\$374	\$1,200	\$1,200	\$1,200
035990 CHGS FLEET TRANS/TRVL	\$13,460	\$12,072	\$9,416	\$9,416	\$9,416
036100 UTILITIES	\$61,511	\$62,791	\$70,000	\$70,000	\$70,000
SERVICES AND SUPPLIES	\$1,210,679	\$1,064,154	\$1,129,109	\$1,129,109	\$1,129,109
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$96,072	\$162,907	\$140,792	\$140,792	\$140,792
050003 BUILDING & EQUIPMENT USE A-87	\$36,789	\$38,647	\$44,201	\$44,201	\$44,201
052004 SUPP/CARE MINORS/WARDS	\$5	\$12	\$100	\$100	\$100
OTHER CHARGES	\$132,867	\$201,567	\$185,093	\$185,093	\$185,093
Total Expenditures/Appropriations:	\$3,756,758	\$3,462,245	\$3,573,557	\$3,573,557	\$3,573,557
Net Cost:	\$45,864	(\$60,640)	\$0	\$0	\$0

Budget Unit: 263 - PROBATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
Category 300	FINES, FORFEITURES & PENALTIES				
318512	CF DNA ID PENALTIES	\$59,182	\$48,235	\$35,000	\$35,000
318540	SUBSTANCE ABUSE ASMT FINE	\$10	\$9	\$0	\$0
	FINES, FORFEITURES & PENALTIES	\$59,193	\$48,245	\$35,000	\$35,000
Category 400	REVENUE FROM MONEY & PROPERTY				
420000	INTEREST	\$21,239	\$514	\$0	\$0
	REVENUE FROM MONEY & PROPERTY	\$21,239	\$514	\$0	\$0
Category 500	INTERGOVERNMENTAL REVENUES				
530900	ST CHILD WELFARE SERVICES	\$24,631	\$16,216	\$0	\$0
530999	STATE SB 933 PLACEMENT REIMB	\$24,252	\$49,380	\$19,500	\$19,500
531500	STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440
542601	ST CSA JUV PROB CAMP JPCF	\$345,181	\$708,728	\$911,200	\$911,200
542602	ST JUVENILE JUSTICE GRANT	\$0	\$379,040	\$701,319	\$701,319
542800	STATE CORRECTIONS TRAINING GRT	\$51,120	\$44,930	\$46,646	\$46,646
549076	STATE OFFICE TRAFFIC SAFETY GT	\$11,840	\$2,111	\$0	\$0
549592	STATE CRIME PREVENTION ACT	\$425,506	\$414,353	\$460,470	\$460,470
549601	STATE PROP 172 PUBLIC SFTY FND	\$912,483	\$801,360	\$867,129	\$867,129
550930	FEDERAL CWS IV E ADMIN	\$641,406	\$1,137,047	\$1,049,743	\$1,049,743
550999	FED SB 933 PLACEMENT REIMB	\$27,558	\$17,557	\$11,036	\$11,036
554101	FED EMERGENCY MGMT ASST (FEMA)	\$1,116	\$0	\$0	\$0
560600	FEDERAL EMERGENCY MGMT AGENCY	\$0	\$80,445	\$138,724	\$138,724
560810	FED OCJP INTERAGENCY INFO SHAR	\$9,122	\$15,980	\$12,551	\$12,551
	INTERGOVERNMENTAL REVENUES	\$2,576,657	\$3,769,588	\$4,320,758	\$4,320,758
Category 600	CHARGES FOR SERVICES				
671600	PROBATION COSTS	\$152,823	\$164,071	\$95,188	\$95,188
671670	CONDITIONAL SENTENCE RPT FEE	\$2,100	\$1,001	\$2,300	\$2,300
675450	DIVERSION PROGRAM FEE	\$36,810	\$26,933	\$31,200	\$31,200
688013	CHGS FOR SVS EDUC TRAINING	\$1,600	\$440	\$1,000	\$1,000
692320	REIMB PROBATION OFFICER SCHOOL	\$310,342	\$156,954	\$200,000	\$200,000
692330	ADULT WORK PROGRAM FEES	\$33,227	\$33,384	\$30,000	\$30,000
692340	RECORD SEAL/MODIFICATION	\$420	\$1,200	\$0	\$0
692350	ELECTRONIC MONITORING FEE	\$4,728	\$59,806	\$3,000	\$3,000
692353	ELECTRONIC MONITOR STRAP FEE	\$51	\$41	\$0	\$0
692355	SUPERVISED OWN RECOG FEE	\$48	\$0	\$0	\$0
692362	REIMBURSE DRUG TESTS AOP	\$8,129	\$8,774	\$600	\$600
692420	REIMBURSE SALARY	\$11,102	\$115,551	\$175,699	\$175,699
693001	CHARGES FOR SERVICES	\$38,358	\$2,377	\$0	\$0
	CHARGES FOR SERVICES	\$599,740	\$570,536	\$538,987	\$538,987
Category 700	MISCELLANEOUS REVENUES				
792301	CNTRB FROM NCPC SOFTWARE LICNS	\$161,740	\$118,144	\$142,698	\$142,698
792500	DONATIONS/CONTRIBUTIONS	\$288	\$342	\$0	\$0
792537	CONTRIBUTION FRM SC COURTS	\$66,492	\$10,302	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$136	(\$89)	\$0	\$0

Budget Unit: 263 - PROBATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
797050	SALE OF SURPLUS SUPPLIES	\$0	\$15	\$0	\$0
797710	JUVENILE PROGRAMMING SALES	\$28,148	\$26,756	\$35,000	\$35,000
799300	MISCELLANEOUS REVENUE	\$1,753	\$1,657	\$1,000	\$1,000
799600	INSURANCE LOSS & REFUNDS	\$0	\$500	\$0	\$0
MISCELLANEOUS REVENUES		\$258,559	\$157,630	\$178,698	\$178,698
Category	800	OTHR FINANCING SOURCES TRAN IN			
800100	TRANS IN GENERAL FUND	\$1,152,662	\$998,670	\$1,026,901	\$1,026,901
800199	TRANS IN CENTRAL SVS A87	\$26,900	\$32,288	\$29,645	\$29,645
800235	TRANS IN SHERIFF	\$88,760	\$62,691	\$69,452	\$69,452
OTHR FINANCING SOURCES TRAN IN		\$1,268,323	\$1,093,649	\$1,125,998	\$1,125,998
Total Revenues:		\$4,783,714	\$5,640,164	\$6,199,441	\$6,199,441
Category	010	SALARIES AND BENEFITS			
011000	REGULAR SALARIES	\$2,800,618	\$2,884,128	\$3,236,916	\$3,236,916
011200	TERMINATION/SPECIAL PAY	\$55,474	\$41,512	\$0	\$0
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$119,415)	(\$119,415)
017000	EXTRA HELP	\$123,997	\$80,150	\$69,000	\$69,000
017502	OVERTIME PAY	\$31,722	\$4,319	\$0	\$0
017509	HOLIDAY OVERTIME PAY	\$1,837	\$158	\$0	\$0
017515	MPA PROGRAM	\$1,949	\$1,949	\$1,950	\$1,950
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$791	\$1,445	\$1,445
018100	EMPLOYER SHARE OASDI	\$91,733	\$89,641	\$113,092	\$113,092
018201	EMPLOYER SHARE RETIREMENT	\$813,338	\$867,881	\$869,702	\$869,702
018204	EMPLOYER SHARE DEFERRED COMP	\$6,986	\$4,567	\$8,250	\$8,250
018300	EMPLOYER SHARE HEALTH INSUR	\$590,058	\$589,255	\$642,643	\$642,643
018307	EMPLYR SHR OTHER POST EMP BEN	\$27,996	\$28,831	\$32,370	\$32,370
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$14,784	\$14,828	\$16,529	\$16,529
018500	WORKERS COMP EXPOSURE	\$53,392	\$45,822	\$36,555	\$36,555
018501	WORKERS COMP EXPERIENCE	\$210,312	\$174,121	\$167,695	\$167,695
SALARIES AND BENEFITS		\$4,825,647	\$4,827,960	\$5,076,732	\$5,076,732
Category	030	SERVICES AND SUPPLIES			
032100	AGRICULTURAL EXPENSE	\$111	\$555	\$200	\$200
032300	CLOTHING/PERSONAL SUPPLIES XP	\$1,060	\$1,016	\$4,770	\$4,770
032326	CLTHG/PERS INMATES	\$0	\$34	\$0	\$0
032500	COMMUNICATIONS EXPENSE	\$38,147	\$34,524	\$44,950	\$44,950
032590	CHGS FAC MGMT COMM	\$167	\$148	\$233	\$233
032591	CHGS IT COMM	\$17,595	\$14,063	\$14,001	\$14,001
032700	FOOD EXPENSE	\$2,839	\$531	\$2,300	\$2,300
032900	HOUSEHOLD EXPENSE	\$1,515	\$369	\$1,800	\$1,800
032992	CHGS FAC MGMT HSHLD XP	\$48,021	\$39,056	\$44,908	\$44,908
033102	INSUR XP LIABILITY EXPOSURE	\$11,365	\$13,008	\$6,851	\$6,851

Budget Unit: 263 - PROBATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
033103	INSUR XP MISCELLANEOUS	\$2,760	\$6,132	\$4,392	\$4,392
033105	INSUR XP LIABILITY EXPERIENCE	\$8,088	\$756	\$469	\$469
033500	MAINTENANCE OF EQUIPMENT	\$2,026	\$47,075	\$1,500	\$1,500
033531	MNT EQP IT APRV	\$0	\$575	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$101,938	\$11,539	\$227,850	\$227,850
033700	MAINTENANCE OF STRUCTURES	\$0	\$501	\$600	\$600
033729	MNT STR FAC MGMT APRV	\$4,784	\$3,511	\$7,500	\$7,500
033791	CHGS FAC MGMT MAINT STR	\$17,743	\$19,404	\$25,267	\$25,267
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$491	\$1,471	\$50	\$50
034100	MEMBERSHIPS	\$6,668	\$6,898	\$6,251	\$6,251
034500	OFFICE EXPENSE	\$35,708	\$27,644	\$32,515	\$32,515
034590	CHGS OC PHOTOCOPY SVS	\$335	\$465	\$500	\$500
034591	CHGS OC POSTAGE SVS	\$7,380	\$6,018	\$7,500	\$7,500
034592	CHGS OC OTHER MAIL SVS	\$3,272	\$3,868	\$3,000	\$3,000
034800	PROF & SPECIAL SERVICES	\$174,870	\$239,950	\$62,472	\$62,472
034802	PROF ADMIN SVS	\$674,826	\$615,335	\$875,023	\$875,023
034811	PROF COLLECTIONS SVS	\$51,493	\$53,037	\$45,335	\$45,335
034814	PROF COUNSELING SVS	\$49,485	\$22,600	\$45,000	\$45,000
034817	PROF DRUG TESTING SVS	\$38,085	\$29,618	\$43,800	\$43,800
034837	PROF PREEMPLOYMENT SVS	\$23,364	\$4,591	\$7,500	\$7,500
034860	PROF BENEFITS ADMIN SVS	\$97,596	\$87,804	\$86,489	\$86,489
034890	CHGS FAC MGMT PROF SVS	\$162	\$0	\$250	\$250
034892	CHGS IT PROFESSIONAL SVS	\$665,463	\$616,268	\$651,030	\$651,030
035100	RENTS & LEASES OF EQUIPMENT	\$66,472	\$38,231	\$77,594	\$77,594
035300	RENTS & LEASES OF STRUCTURES	\$2,310	\$975	\$0	\$0
035500	MINOR EQUIPMENT	\$42,242	\$1,840	\$6,400	\$6,400
035590	CHGS IT SOFTWARE EQP	\$2,426	\$6,008	\$700	\$700
035591	CHGS IT HARDWARE EQP	\$8,087	\$13,586	\$6,000	\$6,000
035592	CHGS IT TELECOMM EQP	\$1,043	\$200	\$700	\$700
035700	SPECIAL DEPARTMENTAL EXPENSE	\$4,455	\$2,559	\$6,700	\$6,700
035900	TRANSPORTATION & TRAVEL	\$35,777	\$33,992	\$39,300	\$39,300
035942	TRANS/TRVL TRAINING	\$54,203	\$54,836	\$46,646	\$46,646
035990	CHGS FLEET TRANS/TRVL	\$93,934	\$94,434	\$103,163	\$103,163
036100	UTILITIES	\$60,236	\$53,170	\$74,855	\$74,855
SERVICES AND SUPPLIES		\$2,458,559	\$2,208,209	\$2,616,364	\$2,616,364
Category 050 OTHER CHARGES					
050001	CENTRAL SERVICE COST A-87	\$223,530	\$310,334	\$231,848	\$231,848
050003	BUILDING & EQUIPMENT USE A-87	\$157,364	\$109,300	\$137,822	\$137,822
052004	SUPP/CARE MINORS/WARDS	\$86,446	\$91,439	\$108,500	\$108,500
OTHER CHARGES		\$467,341	\$511,075	\$478,170	\$478,170
Category 080 INTRAFUND TRANSFERS					

Budget Unit: 263 - PROBATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
088227 C/A DISTRICT ATTORNEY	(\$42,000)	(\$60,000)		(\$60,000)	(\$60,000)
088246 C/A DENTENTION ANNEX	(\$288,607)	\$0		\$0	\$0
088260 C/A/ JAIL	\$0	\$0		(\$20,885)	(\$20,885)
088262 C/A JUVENILE HALL	(\$495,819)	(\$395,148)		(\$507,918)	(\$507,918)
088263 C/A PROBATION	(\$1,064,526)	(\$1,081,569)		(\$1,270,202)	(\$1,270,202)
088264 C/A CRYSTAL CREEK BOYS CAMP	(\$298,663)	(\$286,194)		\$0	\$0
088410 C/A MENTAL HEALTH	(\$264,684)	(\$105,499)		\$0	\$0
088422 C/A ALCOHOL & DRUG	\$0	\$0		(\$76,270)	(\$76,270)
088501 C/A SOCIAL SERVICES	(\$34,831)	(\$39,197)		(\$36,550)	(\$36,550)
INTRAFUND TRANSFERS	(\$2,489,131)	(\$1,967,610)		(\$1,971,825)	(\$1,971,825)
Total Expenditures/Appropriations:	\$5,262,417	\$5,579,635		\$6,199,441	\$6,199,441
Net Cost:	\$478,702	(\$60,528)		\$0	\$0

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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
Category 500	INTERGOVERNMENTAL REVENUES				
533523	STATE FOOD PROGRAM	\$3,682	\$571	\$0	\$0
542601	ST CSA JUV PROB CAMP JPCF	\$102,269	\$46,066	\$0	\$0
552900	FEDERAL JUV HALL FOOD PROGRAM	\$56,444	\$8,893	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$162,396	\$55,532	\$0	\$0
Category 600	CHARGES FOR SERVICES				
686100	JUVENILE DETENTION CHARGE	\$30,568	\$31,621	\$4,150	\$4,150
686202	CARE OF OUT OF COUNTY MINORS	\$680,075	\$60,845	\$0	\$0
692700	REIMB MISC SERVICES	\$8,712	\$575	\$0	\$0
CHARGES FOR SERVICES		\$719,355	\$93,041	\$4,150	\$4,150
Category 700	MISCELLANEOUS REVENUES				
792500	DONATIONS/CONTRIBUTIONS	\$550	\$0	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$34	\$34	\$0	\$0
797710	JUVENILE PROGRAMMING SALES	\$9,122	\$509	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$0	\$4	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$62	\$0	\$0
MISCELLANEOUS REVENUES		\$9,706	\$610	\$0	\$0
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$952,402	\$564,282	\$41,152	\$41,152
800176	TRAN IN TITLE III PROJ (GRT)	\$14,517	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$966,919	\$564,282	\$41,152	\$41,152
Category 802	OTHER FINANCING SRCS SALE F/A				
896101	SALE OF SURPLUS PROPERTY	\$0	\$488	\$0	\$0
OTHER FINANCING SRCS SALE F/A		\$0	\$488	\$0	\$0
Total Revenues:		\$1,858,378	\$713,955	\$45,302	\$45,302
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$738,138	\$150,455	\$0	\$0
011200	TERMINATION/SPECIAL PAY	\$11,932	\$16,698	\$0	\$0
017000	EXTRA HELP	\$105,694	\$10,154	\$0	\$0
017502	OVERTIME PAY	\$16,180	\$2,201	\$0	\$0
017503	SHIFT DIFFERENTIAL	\$12,621	\$4,599	\$0	\$0
017509	HOLIDAY OVERTIME PAY	\$17,681	\$570	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$19,961	\$4,551	\$0	\$0
018201	EMPLOYER SHARE RETIREMENT	\$234,156	\$49,998	\$0	\$0
018300	EMPLOYER SHARE HEALTH INSUR	\$157,286	\$31,441	\$0	\$0
018307	EMPLYR SHR OTHER POST EMP BEN	\$7,378	\$1,504	\$0	\$0
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$4,448	\$839	\$0	\$0
018500	WORKERS COMP EXPOSURE	\$15,966	\$2,853	\$0	\$0
018501	WORKERS COMP EXPERIENCE	\$38,460	\$38,354	\$40,841	\$40,841

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
SALARIES AND BENEFITS	\$1,379,907	\$314,224		\$40,841	\$40,841
Category 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$95	\$0		\$0	\$0
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,310	\$15		\$0	\$0
032326 CLTHG/PERS INMATES	\$11,068	\$0		\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$11,136	\$1,623		\$0	\$0
032700 FOOD EXPENSE	\$78,441	\$13,707		\$0	\$0
032900 HOUSEHOLD EXPENSE	\$14,439	\$3,792		\$0	\$0
032992 CHGS FAC MGMT HSHLD XP	\$4,311	\$139		\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$3,324	\$800		\$0	\$0
033103 INSUR XP MISCELLANEOUS	\$312	\$396		\$0	\$0
033105 INSUR XP LIABILITY EXPERIENCE	\$3,744	\$4,620		\$3,511	\$3,511
033500 MAINTENANCE OF EQUIPMENT	\$1,818	\$657		\$0	\$0
033700 MAINTENANCE OF STRUCTURES	\$0	\$3		\$0	\$0
033729 MNT STR FAC MGMT APRV	\$3,794	\$0		\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$55,454	\$5,819		\$0	\$0
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$904	\$100		\$0	\$0
034100 MEMBERSHIPS	\$0	\$57		\$0	\$0
034500 OFFICE EXPENSE	\$3,907	\$0		\$0	\$0
034590 CHGS OC PHOTOCOPY SVS	\$240	\$0		\$0	\$0
034800 PROF & SPECIAL SERVICES	\$19,737	\$56		\$0	\$0
034802 PROF ADMIN SVS	\$279,606	\$281,208		\$0	\$0
034811 PROF COLLECTIONS SVS	\$7,044	\$7,574		\$950	\$950
034814 PROF COUNSELING SVS	\$54,860	\$0		\$0	\$0
034831 PROF MEDICAL SVS	\$139,896	\$24,336		\$0	\$0
034890 CHGS FAC MGMT PROF SVS	\$10,403	\$0		\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$18,935	\$4,986		\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$4,717	\$769		\$0	\$0
035500 MINOR EQUIPMENT	\$22,028	\$56		\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$235	\$0		\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,811	\$93		\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$4,166	\$553		\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$24,064	\$2,646		\$0	\$0
036100 UTILITIES	\$60,873	\$6,508		\$0	\$0
SERVICES AND SUPPLIES	\$843,683	\$360,521		\$4,461	\$4,461
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$60,012	\$82,837		\$0	\$0
050003 BUILDING & EQUIPMENT USE A-87	\$4,645	\$5,249		\$0	\$0
OTHER CHARGES	\$64,657	\$88,087		\$0	\$0
Category 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$2,786)	\$0		\$0	\$0

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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	
088262 C/A JUVENILE HALL	\$0	(\$36,554)		\$0	\$0
088263 C/A PROBATION	\$0	(\$12,323)		\$0	\$0
088301 C/A PUBLIC WORKS	(\$701)	\$0		\$0	\$0
088411 C/A PUBLIC HEALTH	(\$1,381)	\$0		\$0	\$0
088541 C/A CASH AID GRANTS	(\$425,000)	\$0		\$0	\$0
INTRAFUND TRANSFERS	(\$429,869)	(\$48,877)		\$0	\$0
Total Expenditures/Appropriations:	\$1,858,378	\$713,954		\$45,302	\$45,302
Net Cost:	\$0	(\$0)		\$0	\$0

Budget Unit: 280 - AG COMM & SEALER OF WTS

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

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
Category 200	LICENSES, PERMITS & FRANCHISES				
211300	DEVICE REPAIRMAN LICENSE	\$315	\$1,038	\$500	\$500
211320	WEIGH/MEASURE DEVICE REG	\$145,015	\$156,016	\$155,000	\$155,000
	LICENSES, PERMITS & FRANCHISES	\$145,330	\$157,055	\$155,500	\$155,500
Category 300	FINES, FORFEITURES & PENALTIES				
318600	AG COMM/SEALER FINES	\$20,429	\$10,301	\$7,000	\$7,000
	FINES, FORFEITURES & PENALTIES	\$20,429	\$10,301	\$7,000	\$7,000
Category 500	INTERGOVERNMENTAL REVENUES				
539100	STATE AID AG COMM SALARY	\$6,600	\$6,600	\$6,600	\$6,600
539130	STATE AGRICULTURAL/WTS & MEAS	\$9,149	\$9,150	\$8,200	\$8,200
539150	STATE DETECTION TRAPPING	\$79,062	\$91,280	\$63,100	\$63,100
539170	STATE PESTICIDE ENFORCEMENT	\$1,828	\$5,500	\$3,556	\$3,556
539180	STATE AID NURSERY INSPECTION	\$2,867	\$13,537	\$7,000	\$7,000
539190	STATE HIGH RISK PEST EXCLUSION	\$26,687	\$12,567	\$10,000	\$10,000
539200	STATE UNCLAIMED GAS TAXES	\$289,331	\$302,945	\$230,000	\$230,000
556000	FEDERAL GRAZING FEES	\$670	\$969	\$500	\$500
560151	FED GLASSY WING SHARP SHOOT	\$77,833	\$121,582	\$85,365	\$85,365
	INTERGOVERNMENTAL REVENUES	\$494,030	\$564,132	\$414,321	\$414,321
Category 600	CHARGES FOR SERVICES				
673400	CONTROL A WEED PESTS	\$45,890	\$76,889	\$65,000	\$65,000
673401	CDFA QUARANTINE SERVICES	\$427	\$2,171	\$850	\$850
673500	APIARY INSPECTION	\$693	\$759	\$250	\$250
673600	PESTICIDE INSPECTION	\$106,545	\$98,820	\$95,000	\$95,000
692100	PHOTOCOPIES	\$14	\$39	\$20	\$20
	CHARGES FOR SERVICES	\$153,570	\$178,681	\$161,120	\$161,120
Category 700	MISCELLANEOUS REVENUES				
797600	MISCELLANEOUS SALES	\$21,777	\$22,237	\$18,000	\$18,000
	MISCELLANEOUS REVENUES	\$21,777	\$22,237	\$18,000	\$18,000
Total Revenues:		\$835,138	\$932,408	\$755,941	\$755,941
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$634,202	\$636,219	\$690,420	\$690,420
011200	TERMINATION/SPECIAL PAY	\$2,924	\$0	\$0	\$0
017000	EXTRA HELP	\$43,405	\$51,322	\$73,454	\$73,454
017517	CELL/PDA COMM ALLOWANCE PROG	\$722	\$966	\$960	\$960
018100	EMPLOYER SHARE OASDI	\$48,058	\$47,952	\$53,538	\$53,538
018201	EMPLOYER SHARE RETIREMENT	\$110,733	\$113,512	\$125,457	\$125,457
018204	EMPLOYER SHARE DEFERRED COMP	\$7,791	\$7,791	\$8,250	\$8,250
018300	EMPLOYER SHARE HEALTH INSUR	\$106,849	\$99,536	\$139,700	\$139,700
018307	EMPLYR SHR OTHER POST EMP BEN	\$6,326	\$6,375	\$6,904	\$6,904
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,383	\$3,434	\$3,819	\$3,819

Budget Unit: 280 - AG COMM & SEALER OF WTS
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

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
018500	WORKERS COMP EXPOSURE	\$12,056	\$10,459	\$8,446	\$8,446
018501	WORKERS COMP EXPERIENCE	\$4,104	\$844	\$3,550	\$3,550
SALARIES AND BENEFITS		\$980,557	\$978,413	\$1,114,498	\$1,114,498
Category	030 SERVICES AND SUPPLIES				
032100	AGRICULTURAL EXPENSE	\$6,632	\$6,809	\$4,500	\$4,500
032300	CLOTHING/PERSONAL SUPPLIES XP	\$1,063	\$925	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$4,324	\$4,861	\$6,500	\$6,500
032591	CHGS IT COMM	\$1,338	\$1,260	\$1,290	\$1,290
032900	HOUSEHOLD EXPENSE	\$1,772	\$985	\$800	\$800
032992	CHGS FAC MGMT HSHLD XP	\$193	\$0	\$395	\$395
033102	INSUR XP LIABILITY EXPOSURE	\$2,566	\$2,967	\$3,136	\$3,136
033103	INSUR XP MISCELLANEOUS	\$348	\$372	\$469	\$469
033105	INSUR XP LIABILITY EXPERIENCE	\$792	\$1,416	\$91	\$91
033500	MAINTENANCE OF EQUIPMENT	\$2,083	\$2,682	\$5,000	\$5,000
033532	MNT EQP FAC MGMT APRV	\$3	(\$3)	\$0	\$0
033533	MNT EQP FLEET MGMT APRV	(\$1)	\$122	\$50	\$50
033592	CHGS IT MNT HARD/SOFTWARE	\$1,286	\$947	\$900	\$900
033700	MAINTENANCE OF STRUCTURES	\$5,700	\$942	\$500	\$500
033791	CHGS FAC MGMT MAINT STR	\$12	\$0	\$82	\$82
034100	MEMBERSHIPS	\$3,100	\$3,135	\$3,200	\$3,200
034500	OFFICE EXPENSE	\$10,761	\$7,043	\$10,000	\$10,000
034590	CHGS OC PHOTOCOPY SVS	\$0	\$120	\$240	\$240
034591	CHGS OC POSTAGE SVS	\$1,805	\$2,276	\$2,750	\$2,750
034592	CHGS OC OTHER MAIL SVS	\$1,601	\$1,650	\$1,607	\$1,607
034800	PROF & SPECIAL SERVICES	\$93,711	\$97,247	\$110,000	\$110,000
034837	PROF PREEMPLOYMENT SVS	\$280	\$882	\$1,500	\$1,500
034892	CHGS IT PROFESSIONAL SVS	\$25,911	\$24,066	\$26,520	\$26,520
034900	PUBLICATIONS & LEGAL NOTICES	\$2,357	\$1,767	\$1,500	\$1,500
035300	RENTS & LEASES OF STRUCTURES	\$50,856	\$53,844	\$55,086	\$55,086
035500	MINOR EQUIPMENT	\$1,438	\$2,741	\$2,500	\$2,500
035528	MINOR EQP SOFTWARE	\$0	\$0	\$500	\$500
035590	CHGS IT SOFTWARE EQP	\$356	\$0	\$500	\$500
035591	CHGS IT HARDWARE EQP	\$5,994	\$4,168	\$2,500	\$2,500
035592	CHGS IT TELECOMM EQP	\$165	\$0	\$200	\$200
035700	SPECIAL DEPARTMENTAL EXPENSE	\$535	\$177	\$500	\$500
035900	TRANSPORTATION & TRAVEL	\$3,938	\$6,219	\$5,000	\$5,000
035990	CHGS FLEET TRANS/TRVL	\$50,384	\$55,559	\$61,968	\$61,968
036100	UTILITIES	\$9,627	\$8,523	\$10,500	\$10,500
SERVICES AND SUPPLIES		\$290,941	\$293,713	\$321,284	\$321,284
Category	050 OTHER CHARGES				
050001	CENTRAL SERVICE COST A-87	\$34,608	\$45,025	\$35,720	\$35,720

Budget Unit: 280 - AG COMM & SEALER OF WTS
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

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	
OTHER CHARGES	\$34,608	\$45,025		\$35,720	\$35,720
Category 070 FIXED ASSETS					
065018 1 COPIER	\$0	\$8,174		\$0	\$0
FIXED ASSETS	\$0	\$8,174		\$0	\$0
Category 095 OTHER FINANCING USES					
095940 TRAN OUT FLEET MGMT	\$0	\$39,849		\$0	\$0
OTHER FINANCING USES	\$0	\$39,849		\$0	\$0
Total Expenditures/Appropriations:	\$1,306,107	\$1,365,176		\$1,471,502	\$1,471,502
Net Cost:	\$470,969	\$432,768		\$715,561	\$715,561

Budget Unit: 282 - BUILDING INSPECTION
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

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
Category 200	LICENSES, PERMITS & FRANCHISES				
212100	APPLICATION FILING FEE	\$247,130	\$226,475	\$225,000	\$225,000
212200	BUILDING PERMIT FEES	\$439,973	\$612,346	\$396,000	\$396,000
212201	BUILDING STANDARD PERMIT FEES	\$565	\$8,119	\$2,500	\$2,500
212250	PERMIT FEE RENEWAL	\$52,111	\$45,990	\$35,000	\$35,000
212300	ELECTRIC PERMIT FEES	\$32,449	\$49,600	\$38,000	\$38,000
212400	GAS PERMIT FEE	\$32,124	\$35,941	\$36,000	\$36,000
212500	PLUMBING PERMIT FEE	\$8,133	\$6,082	\$8,000	\$8,000
212600	STRONG MOTION INSTR PROG	\$5,171	\$37,179	\$5,000	\$5,000
212700	MOBILEHOME UTILITY	\$4,425	\$4,604	\$4,000	\$4,000
212800	MOBILEHOME INSTALLATION	\$9,287	\$9,715	\$8,200	\$8,200
212900	PLAN CHECK FEES	\$46,214	\$39,659	\$36,000	\$36,000
212901	FHA VA CAL VET	\$5,103	\$5,867	\$3,474	\$3,474
LICENSES, PERMITS & FRANCHISES		\$882,689	\$1,081,583	\$797,174	\$797,174
Category 600	CHARGES FOR SERVICES				
668120	S/A NUISANCE ABATEMENT CURR	\$184,598	\$64,349	\$0	\$0
692000	CHGS FOR PROFESSIONAL SVS	\$311	\$0	\$0	\$0
692100	PHOTOCOPIES	\$795	\$1,014	\$0	\$0
692760	AQMD ADMINISTRATION	\$16,650	\$17,241	\$10,147	\$10,147
CHARGES FOR SERVICES		\$202,355	\$82,606	\$10,147	\$10,147
Category 700	MISCELLANEOUS REVENUES				
792509	CONTRIB HATCHET RDGE WIND PROJ	\$0	\$1,000,000	\$0	\$0
797600	MISCELLANEOUS SALES	\$5,644	\$4,821	\$7,000	\$7,000
799400	JURY & WITNESS FEES	\$750	\$450	\$300	\$300
MISCELLANEOUS REVENUES		\$6,394	\$1,005,271	\$7,300	\$7,300
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$142,193	\$102,619	\$101,453	\$101,453
800199	TRANS IN CENTRAL SVS A87	\$32,340	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$174,533	\$102,619	\$101,453	\$101,453
Total Revenues:		\$1,265,973	\$2,272,079	\$916,074	\$916,074
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$511,711	\$483,929	\$649,857	\$649,857
011200	TERMINATION/SPECIAL PAY	\$22,823	\$12,305	\$0	\$0
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$170,539)	(\$170,539)
017000	EXTRA HELP	\$17,067	\$18,253	\$12,000	\$12,000
018100	EMPLOYER SHARE OASDI	\$38,435	\$35,813	\$49,714	\$49,714
018201	EMPLOYER SHARE RETIREMENT	\$89,397	\$87,328	\$107,903	\$107,903
018300	EMPLOYER SHARE HEALTH INSUR	\$95,964	\$78,706	\$134,836	\$134,836
018307	EMPLYR SHR OTHER POST EMP BEN	\$5,115	\$4,838	\$6,499	\$6,499
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,642	\$2,509	\$3,249	\$3,249
018500	WORKERS COMP EXPOSURE	\$9,761	\$7,829	\$7,186	\$7,186