

**Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>					
211300   DEVICE REPAIRMAN LICENSE	\$594	\$530	\$200	\$200	
211320   WEIGH/MEASURE DEVICE REG	\$155,526	\$153,218	\$150,000	\$150,000	
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$156,121</b>	<b>\$153,749</b>	<b>\$150,200</b>	<b>\$150,200</b>	
<b>Category: 300</b> <b>FINES, FORFEITURES &amp; PENALTIES</b>					
318600   AG COMM/SEALER FINES	\$11,894	\$2,216	\$2,000	\$2,000	
<b>FINES, FORFEITURES &amp; PENALTIES</b>	<b>\$11,894</b>	<b>\$2,216</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b>Category: 500</b> <b>INTERGOVERNMENTAL REVENUES</b>					
539100   STATE AID AG COMM SALARY	\$6,600	\$0	\$0	\$0	
539130   STATE AGRICULTURAL/WTS & MEAS	\$8,250	\$8,250	\$8,425	\$8,425	
539150   STATE DETECTION TRAPPING	\$108,926	\$100,117	\$74,000	\$74,000	
539170   STATE PESTICIDE ENFORCEMENT	\$2,667	\$4,129	\$2,000	\$2,000	
539180   STATE AID NURSERY INSPECTION	\$6,038	\$4,995	\$6,000	\$6,000	
539190   STATE HIGH RISK PEST EXCLUSION	\$12,807	\$19,844	\$2,500	\$2,500	
539200   STATE UNCLAIMED GAS TAXES	\$284,570	\$316,470	\$270,000	\$270,000	
556000   FEDERAL GRAZING FEES	\$889	\$866	\$500	\$500	
560151   FED GLASSY WING SHARP SHOOT	\$84,697	\$69,396	\$57,000	\$57,000	
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$515,445</b>	<b>\$524,069</b>	<b>\$420,425</b>	<b>\$420,425</b>	
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
673101   AG CERTIFICATE SURCHG CCR 4075	\$0	\$2	\$938	\$938	
673400   CONTROL A WEED PESTS	\$64,481	\$40,969	\$39,250	\$39,250	
673401   CDFA QUARANTINE	\$2,538	\$435	\$500	\$500	
673500   APIARY INSPECTION	\$513	\$919	\$760	\$760	
673600   PESTICIDE INSPECTION	\$101,444	\$104,067	\$105,000	\$105,000	
692100   PHOTOCOPIES	\$47	\$44	\$50	\$50	
<b>CHARGES FOR SERVICES</b>	<b>\$169,024</b>	<b>\$146,440</b>	<b>\$146,498</b>	<b>\$146,498</b>	
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
797600   MISCELLANEOUS SALES	\$19,674	\$23,896	\$18,000	\$18,000	
799390   PRIOR PERIOD EXP ADJUSTMENT	\$0	\$175	\$0	\$0	
<b>MISCELLANEOUS REVENUES</b>	<b>\$19,674</b>	<b>\$24,071</b>	<b>\$18,000</b>	<b>\$18,000</b>	
<b>Total Revenues:</b>	<b>\$872,160</b>	<b>\$850,547</b>	<b>\$737,123</b>	<b>\$737,123</b>	

<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>					
011000   REGULAR SALARIES	\$659,929	\$595,218	\$680,935	\$680,935	
011200   TERMINATION/SPECIAL PAY	\$7,982	\$2,703	\$0	\$0	
017000   EXTRA HELP	\$47,037	\$47,386	\$49,067	\$49,067	
017502   OVERTIME PAY	\$75	\$234	\$0	\$0	
017509   HOLIDAY OVERTIME PAY	\$95	\$0	\$0	\$0	
017517   CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,440	\$1,440	
018100   EMPLOYER SHARE OASDI	\$49,948	\$45,121	\$53,222	\$53,222	
018201   EMPLOYER SHARE RETIREMENT	\$96,794	\$83,611	\$89,433	\$89,433	

**Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018204 EMPLOYER SHARE DEFERRED COMP	\$7,998	\$11,455	\$8,500	\$8,500	
018300 EMPLOYER SHARE HEALTH INSUR	\$120,263	\$134,983	\$175,149	\$175,149	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$6,598	\$5,950	\$6,809	\$6,809	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,566	\$4,082	\$6,351	\$6,351	
018500 WORKERS COMP EXPOSURE	\$7,913	\$6,891	\$6,454	\$6,454	
018501 WORKERS COMP EXPERIENCE	\$3,552	\$5,524	\$15,160	\$15,160	
<b>SALARIES AND BENEFITS</b>	<b>\$1,013,201</b>	<b>\$944,609</b>	<b>\$1,092,520</b>	<b>\$1,092,520</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032100 AGRICULTURAL EXPENSE	\$4,255	\$2,878	\$3,800	\$3,800	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$392	\$304	\$1,000	\$1,000	
032500 COMMUNICATIONS EXPENSE	\$4,349	\$4,951	\$6,500	\$6,500	
032591 CHGS IT COMM	\$1,290	\$1,380	\$1,410	\$1,410	
032700 FOOD EXPENSE	\$0	\$7	\$0	\$0	
032900 HOUSEHOLD EXPENSE	\$1,275	\$406	\$800	\$800	
032992 CHGS FAC MGMT HSHLD XP	\$0	\$0	\$395	\$395	
033102 INSUR XP LIABILITY EXPOSURE	\$1,453	\$612	\$688	\$688	
033103 INSUR XP MISCELLANEOUS	\$468	\$504	\$470	\$470	
033105 INSUR XP LIABILITY EXPERIENCE	\$96	\$56	\$198	\$198	
033500 MAINTENANCE OF EQUIPMENT	\$2,946	\$3,394	\$4,000	\$4,000	
033533 MNT EQP FLEET MGMT APRV	\$5	\$13	\$50	\$50	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,029	\$1,638	\$1,689	\$1,689	
033700 MAINTENANCE OF STRUCTURES	\$680	\$498	\$200	\$200	
033791 CHGS FAC MGMT MAINT STR	\$0	\$0	\$246	\$246	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$34	\$23	\$0	\$0	
034100 MEMBERSHIPS	\$3,135	\$3,125	\$3,200	\$3,200	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$1	\$0	\$0	\$0	
034500 OFFICE EXPENSE	\$7,741	\$5,090	\$7,500	\$7,500	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$200	\$200	
034591 CHGS OC POSTAGE SVS	\$2,583	\$1,524	\$1,664	\$1,664	
034592 CHGS OC OTHER MAIL SVS	\$1,613	\$1,591	\$1,650	\$1,650	
034800 PROF & SPECIAL SERVICES	\$102,138	\$102,309	\$105,000	\$105,000	
034837 PROF PREEMPLOYMENT SVS	\$1,233	\$379	\$1,000	\$1,000	
034892 CHGS IT PROFESSIONAL SVS	\$28,135	\$27,676	\$31,345	\$31,345	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$2,000	\$2,000	
035300 RENTS & LEASES OF STRUCTURES	\$55,086	\$56,364	\$57,996	\$57,996	
035500 MINOR EQUIPMENT	\$3,125	\$3,259	\$2,000	\$2,000	
035528 MINOR EQP SOFTWARE	\$0	\$0	\$700	\$700	
035590 CHGS IT SOFTWARE EQP	\$0	\$823	\$500	\$500	
035591 CHGS IT HARDWARE EQP	\$9,914	\$813	\$4,000	\$4,000	
035592 CHGS IT TELECOMM EQP	\$271	\$60	\$200	\$200	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$526	\$688	\$500	\$500	
035900 TRANSPORTATION & TRAVEL	\$6,939	\$5,251	\$8,000	\$8,000	

**Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035990 CHGS FLEET TRANS/TRVL	\$50,922	\$50,582		\$63,026	\$63,026
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$238		\$150	\$150
036100 UTILITIES	\$9,179	\$8,955		\$11,000	\$11,000
<b>SERVICES AND SUPPLIES</b>	<b>\$300,822</b>	<b>\$285,403</b>		<b>\$323,077</b>	<b>\$323,077</b>
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$35,719	\$27,391		\$34,099	\$34,099
<b>OTHER CHARGES</b>	<b>\$35,719</b>	<b>\$27,391</b>		<b>\$34,099</b>	<b>\$34,099</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$1,349,743</b>	<b>\$1,257,404</b>		<b>\$1,449,696</b>	<b>\$1,449,696</b>
<b>Net Cost:</b>	<b>\$477,583</b>	<b>\$406,857</b>		<b>\$712,573</b>	<b>\$712,573</b>

**Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>				
212100 APPLICATION FILING FEE	\$202,080	\$167,709	\$225,000	\$225,000
212200 BUILDING PERMIT FEES	\$303,624	\$267,675	\$307,498	\$307,498
212201 BUILDING STANDARD PERMIT FEES	\$1,480	\$1,271	\$2,500	\$2,500
212250 PERMIT FEE RENEWAL	\$41,232	\$41,621	\$35,000	\$35,000
212300 ELECTRIC PERMIT FEES	\$22,811	\$22,711	\$22,000	\$22,000
212400 GAS PERMIT FEE	\$37,531	\$49,968	\$36,000	\$36,000
212500 PLUMBING PERMIT FEE	\$4,661	\$4,303	\$7,000	\$7,000
212600 STRONG MOTION INSTR PROG	\$2,822	\$2,781	\$3,000	\$3,000
212700 MOBILEHOME UTILITY	\$2,980	\$2,305	\$4,000	\$4,000
212800 MOBILEHOME INSTALLATION	\$6,570	\$5,237	\$8,200	\$8,200
212900 PLAN CHECK FEES	\$32,787	\$17,767	\$36,000	\$36,000
212901 FHA VA CAL VET	\$4,717	\$0	\$3,474	\$3,474
212904 CODE COMPLIANCE FEES	\$3,144	\$5,211	\$0	\$0
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$666,445</b>	<b>\$588,564</b>	<b>\$689,672</b>	<b>\$689,672</b>
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>				
668120 S/A NUISANCE ABATEMENT CURR	\$54,930	\$17,285	\$0	\$0
692000 CHGS FOR PROFESSIONAL SVS	\$1,440	\$767	\$0	\$0
692100 PHOTOCOPIES	\$538	\$398	\$376	\$376
692760 AQMD ADMINISTRATION	\$17,755	\$14,807	\$14,897	\$14,897
<b>CHARGES FOR SERVICES</b>	<b>\$74,664</b>	<b>\$33,258</b>	<b>\$15,273</b>	<b>\$15,273</b>
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>				
792509 CONTRIB HATCHET RDGE WIND PROJ	\$100,000	\$100,000	\$0	\$0
797600 MISCELLANEOUS SALES	\$3,914	\$2,847	\$7,000	\$7,000
799400 JURY & WITNESS FEES	\$450	\$150	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$104,364</b>	<b>\$102,997</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Category: 800</b> <b>OTHR FINANCING SOURCES TRAN IN</b>				
800100 TRANS IN GENERAL FUND	\$101,453	\$109,205	\$102,768	\$102,768
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$101,453</b>	<b>\$109,205</b>	<b>\$102,768</b>	<b>\$102,768</b>
<b>Total Revenues:</b>	<b>\$946,926</b>	<b>\$834,025</b>	<b>\$814,713</b>	<b>\$814,713</b>
<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>				
011000 REGULAR SALARIES	\$455,033	\$353,705	\$622,974	\$622,974
011200 TERMINATION/SPECIAL PAY	\$17,308	\$33	\$0	\$0
017000 EXTRA HELP	\$37,871	\$59,166	\$25,711	\$25,711
018100 EMPLOYER SHARE OASDI	\$34,422	\$26,679	\$49,625	\$49,625
018201 EMPLOYER SHARE RETIREMENT	\$65,297	\$45,630	\$81,986	\$81,986
018300 EMPLOYER SHARE HEALTH INSUR	\$87,750	\$92,432	\$174,236	\$174,236
018307 EMPLYR SHR OTHER POST EMP BEN	\$4,549	\$3,536	\$6,230	\$6,230
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,484	\$2,620	\$5,644	\$5,644
018500 WORKERS COMP EXPOSURE	\$5,635	\$4,396	\$5,680	\$5,680
018501 WORKERS COMP EXPERIENCE	\$11,700	\$4,079	\$1,797	\$1,797

**Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>SALARIES AND BENEFITS</b>	\$722,052	\$592,279		\$973,883	\$973,883
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0		\$250	\$250
032328 CLTHG/PERS SAFETY CLOTHING	\$127	\$0		\$128	\$128
032500 COMMUNICATIONS EXPENSE	\$6,241	\$6,908		\$6,000	\$6,000
032590 CHGS FAC MGMT COMM	\$28	\$29		\$29	\$29
032591 CHGS IT COMM	\$1,934	\$1,475		\$1,501	\$1,501
032700 FOOD EXPENSE	\$0	\$0		\$50	\$50
032900 HOUSEHOLD EXPENSE	\$6	\$0		\$166	\$166
032992 CHGS FAC MGMT HSHLD XP	\$10,898	\$10,920		\$10,616	\$10,616
033100 INSURANCE EXPENSE	\$0	\$33		\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$1,037	\$390		\$586	\$586
033103 INSUR XP MISCELLANEOUS	\$468	\$456		\$575	\$575
033105 INSUR XP LIABILITY EXPERIENCE	\$8,952	\$1,202		\$1,381	\$1,381
033500 MAINTENANCE OF EQUIPMENT	\$26	\$0		\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$1,741	\$2,717		\$2,720	\$2,720
033791 CHGS FAC MGMT MAINT STR	\$3,802	\$4,105		\$3,649	\$3,649
034100 MEMBERSHIPS	\$897	\$1,125		\$1,500	\$1,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$13,699	\$10,088		\$6,000	\$6,000
034500 OFFICE EXPENSE	\$8,103	\$7,250		\$10,000	\$10,000
034590 CHGS OC PHOTOCOPY SVS	\$282	\$200		\$400	\$400
034591 CHGS OC POSTAGE SVS	\$2,760	\$2,364		\$2,551	\$2,551
034592 CHGS OC OTHER MAIL SVS	\$1,145	\$1,145		\$1,141	\$1,141
034800 PROF & SPECIAL SERVICES	\$44,147	\$7,488		\$20,000	\$20,000
034802 PROF ADMIN SVS	\$75,819	\$77,427		\$76,424	\$76,424
034807 PROF BANK SVS	\$4,009	\$3,933		\$4,000	\$4,000
034810 PROF CLEANUP SVS	\$38,426	\$38,260		\$60,000	\$60,000
034837 PROF PREEMPLOYMENT SVS	\$804	\$1,988		\$1,000	\$1,000
034863 PROF GRANT SVS	\$100,000	\$0		\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$75,535	\$75,492		\$71,155	\$71,155
035100 RENTS & LEASES OF EQUIPMENT	\$250	\$0		\$250	\$250
035500 MINOR EQUIPMENT	\$47	\$138		\$500	\$500
035535 MNR EQP COMM EQP	\$0	\$0		\$1,255	\$1,255
035590 CHGS IT SOFTWARE EQP	\$1,778	\$1,660		\$2,000	\$2,000
035591 CHGS IT HARDWARE EQP	\$0	\$0		\$21,000	\$21,000
035592 CHGS IT TELECOMM EQP	\$0	\$0		\$500	\$500
035700 SPECIAL DEPARTMENTAL EXPENSE	\$163	\$127		\$1,000	\$1,000
035900 TRANSPORTATION & TRAVEL	\$3,020	\$150		\$2,000	\$2,000
035990 CHGS FLEET TRANS/TRVL	\$56,559	\$50,321		\$51,462	\$51,462
036100 UTILITIES	\$7,434	\$8,322		\$8,425	\$8,425
<b>SERVICES AND SUPPLIES</b>	<b>\$470,149</b>	<b>\$315,721</b>		<b>\$370,714</b>	<b>\$370,714</b>

**Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$16,034	\$50,210	\$43,718	\$43,718	
050003 BUILDING & EQUIPMENT USE A-87	\$12,952	\$11,849	\$12,201	\$12,201	
<b>OTHER CHARGES</b>	<b>\$28,986</b>	<b>\$62,059</b>	<b>\$55,919</b>	<b>\$55,919</b>	
<b>Category: 070 CAPITAL ASSETS</b>					
065070 1 SCANNER	\$0	\$3,862	\$0	\$0	
065089 1 VEHICLE FM HYBRID	\$0	\$0	\$30,000	\$30,000	
065132 1 SCANNER SHARED	\$0	\$2,191	\$0	\$0	
065230 2 SCANNERS SHARED	\$2,638	\$0	\$0	\$0	
<b>CAPITAL ASSETS</b>	<b>\$2,638</b>	<b>\$6,053</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<b>Category: 080 INTRAFUND TRANSFERS</b>					
088173 C/A MISCELLANEOUS GENERAL	(\$43,192)	(\$30,315)	(\$60,000)	(\$60,000)	
088286 C/A PLANNING	(\$41,281)	(\$39,141)	(\$49,656)	(\$49,656)	
<b>INTRAFUND TRANSFERS</b>	<b>(\$84,474)</b>	<b>(\$69,457)</b>	<b>(\$109,656)</b>	<b>(\$109,656)</b>	
<b>Category: 095 OTHER FINANCING USES</b>					
095610 TRAN OUT LIBRARY	\$0	\$40,000	\$0	\$0	
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$1,139,352</b>	<b>\$946,656</b>	<b>\$1,320,860</b>	<b>\$1,320,860</b>	
<b>Net Cost:</b>	<b>\$192,426</b>	<b>\$112,631</b>	<b>\$506,147</b>	<b>\$506,147</b>	

**Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION (FUND 0188)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 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	\$1,786	\$1,516	\$1,500	\$1,500	\$1,500
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$39)	(\$195)	\$0	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$1,747</b>	<b>\$1,320</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Revenues:</b>	<b>\$1,747</b>	<b>\$1,320</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$16,282	\$13,696	\$30,000	\$30,000	\$30,000
<b>SERVICES AND SUPPLIES</b>	<b>\$16,282</b>	<b>\$13,696</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$198	\$151	\$115	\$115	\$115
<b>OTHER CHARGES</b>	<b>\$198</b>	<b>\$151</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$16,481</b>	<b>\$13,848</b>	<b>\$30,115</b>	<b>\$30,115</b>	<b>\$30,115</b>
<b>Net Cost:</b>	<b>\$14,734</b>	<b>\$12,527</b>	<b>\$28,615</b>	<b>\$28,615</b>	<b>\$28,615</b>

**Budget Unit: 286 - PLANNING (FUND 0064)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>					
214000 ZONING APPLICATIONS	\$36,612	\$27,185	\$50,000	\$50,000	\$50,000
214050 ZONING PLAN REVIEW FEE	\$25,419	\$24,119	\$35,000	\$35,000	\$35,000
216100 USE PERMITS	\$97,859	\$119,766	\$130,000	\$130,000	\$130,000
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$159,890</b>	<b>\$171,070</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
671100 PROP LINE ADJ/COMPL CERT	\$33,846	\$50,382	\$40,000	\$40,000	\$40,000
671101 PUBLICATION FEES	\$0	\$103	\$1,500	\$1,500	\$1,500
671102 RECLAMATION PLAN FEES	\$0	\$3,245	\$2,260	\$2,260	\$2,260
671103 VARIANCE PERMIT FEES	\$1,108	\$1,161	\$1,108	\$1,108	\$1,108
671104 ADDRESSING FEES	\$6,720	\$8,222	\$11,550	\$11,550	\$11,550
671105 CDF PROJECT REVIEW FEE	\$110	\$195	\$500	\$500	\$500
671300 PARCEL & TRACT MAPS	\$24,010	\$27,405	\$38,261	\$38,261	\$38,261
671700 ENVIRONMENTAL REVIEW FEES	\$40	\$0	\$12,000	\$12,000	\$12,000
671710 SURFACE MINING & RECLM ACT FEE	\$82,707	\$80,756	\$96,000	\$96,000	\$96,000
671800 GEN & SPECIFIC PLAN FEES	\$2,724	\$1,874	\$7,000	\$7,000	\$7,000
671802 GEN PLAN MAINTENANCE FEES	\$20,179	\$20,993	\$17,115	\$17,115	\$17,115
676100 BOARD APPEALS	\$0	\$0	\$500	\$500	\$500
692000 CHGS FOR PROFESSIONAL SVS	\$51,281	\$37,723	\$40,000	\$40,000	\$40,000
692100 PHOTOCOPIES	\$216	\$652	\$1,106	\$1,106	\$1,106
<b>CHARGES FOR SERVICES</b>	<b>\$222,942</b>	<b>\$232,717</b>	<b>\$268,900</b>	<b>\$268,900</b>	<b>\$268,900</b>
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
797200 SALE OF MAPS	\$22	\$35	\$22	\$22	\$22
797600 MISCELLANEOUS SALES	\$0	\$0	\$83	\$83	\$83
<b>MISCELLANEOUS REVENUES</b>	<b>\$22</b>	<b>\$35</b>	<b>\$105</b>	<b>\$105</b>	<b>\$105</b>
<b>Category: 800</b> <b>OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$615,478	\$615,478	\$865,478	\$865,478	\$865,478
800199 TRANS IN CENTRAL SVS A87	\$6,299	\$7,292	\$5,469	\$5,469	\$5,469
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$621,777</b>	<b>\$622,770</b>	<b>\$870,947</b>	<b>\$870,947</b>	<b>\$870,947</b>
<b>Total Revenues:</b>	<b>\$1,004,632</b>	<b>\$1,026,593</b>	<b>\$1,354,952</b>	<b>\$1,354,952</b>	<b>\$1,354,952</b>
<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$606,528	\$605,303	\$672,993	\$672,993	\$672,993
011200 TERMINATION/SPECIAL PAY	\$11,630	\$0	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$44,571	\$43,340	\$50,688	\$50,688	\$50,688
018201 EMPLOYER SHARE RETIREMENT	\$85,634	\$82,066	\$88,629	\$88,629	\$88,629
018300 EMPLOYER SHARE HEALTH INSUR	\$89,508	\$111,590	\$140,352	\$140,352	\$140,352
018307 EMPLOYR SHR OTHER POST EMP BEN	\$6,064	\$6,051	\$6,730	\$6,730	\$6,730
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,057	\$3,843	\$5,856	\$5,856	\$5,856
018500 WORKERS COMP EXPOSURE	\$6,827	\$6,445	\$5,936	\$5,936	\$5,936
018501 WORKERS COMP EXPERIENCE	\$3,240	\$348	\$784	\$784	\$784

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>SALARIES AND BENEFITS</b>	\$857,061	\$858,989	\$971,968	\$971,968	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$25	\$25	
032500 COMMUNICATIONS EXPENSE	\$3,886	\$3,052	\$4,200	\$4,200	
032590 CHGS FAC MGMT COMM	\$36	\$38	\$37	\$37	
032591 CHGS IT COMM	\$2,608	\$2,343	\$2,290	\$2,290	
032700 FOOD EXPENSE	\$68	\$0	\$40	\$40	
032900 HOUSEHOLD EXPENSE	\$0	\$8	\$0	\$0	
032992 CHGS FAC MGMT HSHLD XP	\$14,123	\$14,136	\$13,733	\$13,733	
033102 INSUR XP LIABILITY EXPOSURE	\$1,257	\$573	\$633	\$633	
033103 INSUR XP MISCELLANEOUS	\$660	\$660	\$655	\$655	
033105 INSUR XP LIABILITY EXPERIENCE	\$6,324	\$1,619	\$6,457	\$6,457	
033500 MAINTENANCE OF EQUIPMENT	\$321	\$96	\$2,619	\$2,619	
033592 CHGS IT MNT HARD/SOFTWARE	\$978	\$1,169	\$1,086	\$1,086	
033791 CHGS FAC MGMT MAINT STR	\$4,874	\$5,170	\$4,446	\$4,446	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100	
034100 MEMBERSHIPS	\$1,323	\$1,373	\$1,500	\$1,500	
034309 MISC XP PRIOR PERIOD REV ADJ	\$5,186	\$1,996	\$0	\$0	
034500 OFFICE EXPENSE	\$9,137	\$9,025	\$10,666	\$10,666	
034590 CHGS OC PHOTOCOPY SVS	\$1,857	\$1,583	\$1,361	\$1,361	
034591 CHGS OC POSTAGE SVS	\$3,784	\$4,906	\$3,491	\$3,491	
034592 CHGS OC OTHER MAIL SVS	\$1,151	\$1,671	\$1,156	\$1,156	
034800 PROF & SPECIAL SERVICES	\$2,094	\$20	\$1,000	\$1,000	
034802 PROF ADMIN SVS	\$80,393	\$77,153	\$336,088	\$336,088	
034807 PROF BANK SVS	\$570	\$513	\$1,000	\$1,000	
034828 PROF LEGAL SVS	(\$3,640)	\$46,535	\$0	\$0	
034829 PROF MAINTENANCE SVS	\$0	\$75	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$381	\$0	\$0	\$0	
034839 PROF PROGRAM SVS	\$3,975	\$3,225	\$4,000	\$4,000	
034892 CHGS IT PROFESSIONAL SVS	\$16,233	\$16,864	\$17,035	\$17,035	
034900 PUBLICATIONS & LEGAL NOTICES	\$5,121	\$3,816	\$6,000	\$6,000	
035100 RENTS & LEASES OF EQUIPMENT	\$5,626	\$5,472	\$10,000	\$10,000	
035300 RENTS & LEASES OF STRUCTURES	\$1,027	\$869	\$1,000	\$1,000	
035500 MINOR EQUIPMENT	\$84	\$145	\$2,365	\$2,365	
035590 CHGS IT SOFTWARE EQP	\$1,597	\$1,645	\$1,645	\$1,645	
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$9,000	\$9,000	
035592 CHGS IT TELECOMM EQP	\$0	\$0	\$1,000	\$1,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$63	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$2,177	\$3,418	\$4,000	\$4,000	
035942 TRANS/TRVL TRAINING	\$0	\$0	\$599	\$599	
035947 TRANS/TRVL VOLUNTEER	\$817	\$795	\$2,500	\$2,500	
035990 CHGS FLEET TRANS/TRVL	\$7,416	\$7,022	\$9,067	\$9,067	

**Budget Unit: 286 - PLANNING (FUND 0064)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
036100 UTILITIES	\$9,637	\$10,787		\$10,921	\$10,921
SERVICES AND SUPPLIES	\$191,094	\$227,850		\$472,715	\$472,715
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$32,941	\$48,825		\$94,485	\$94,485
050003 BUILDING & EQUIPMENT USE A-87	\$12,627	\$11,234		\$11,587	\$11,587
OTHER CHARGES	\$45,568	\$60,059		\$106,072	\$106,072
Category: 070 CAPITAL ASSETS					
065132 1 SCANNER SHARED	\$0	\$2,191		\$0	\$0
065230 2 SCANNERS SHARED	\$2,638	\$0		\$0	\$0
CAPITAL ASSETS	\$2,638	\$2,191		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$1,096,363</b>	<b>\$1,149,090</b>		<b>\$1,550,755</b>	<b>\$1,550,755</b>
<b>Net Cost:</b>	<b>\$91,731</b>	<b>\$122,497</b>		<b>\$195,803</b>	<b>\$195,803</b>

**Budget Unit: 287 - CORONER (FUND 0195)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>					
216600 BURIAL PERMITS	\$5,044	\$5,228	\$4,500	\$4,500	
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$5,044</b>	<b>\$5,228</b>	<b>\$4,500</b>	<b>\$4,500</b>	
<b>Category: 500</b> <b>INTERGOVERNMENTAL REVENUES</b>					
533200 STATE HEALTH DEPT ADMIN	\$0	\$5,530	\$0	\$0	
549601 STATE PROP 172 PUBLIC SFTY FND	\$178,415	\$182,078	\$205,025	\$205,025	
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$178,415</b>	<b>\$187,608</b>	<b>\$205,025</b>	<b>\$205,025</b>	
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
676550 BURIAL SPACE CHARGE	\$1,825	\$650	\$0	\$0	
692002 REIMBURSE COUNTY BURIALS	\$0	\$625	\$0	\$0	
692003 MORGUE FEES OTHER COUNTIES	\$4,800	\$4,500	\$5,000	\$5,000	
692010 X RAY FEES	\$850	\$250	\$135	\$135	
692100 PHOTOCOPIES	\$1,783	\$1,129	\$1,000	\$1,000	
692690 FORENSIC PATHOLOGY SERVICES	\$15,050	\$23,001	\$13,000	\$13,000	
692700 REIMB MISC SERVICES	\$11,839	\$14,236	\$10,396	\$10,396	
692702 REIMB SUPPLIES & MAINT	\$200	\$525	\$150	\$150	
<b>CHARGES FOR SERVICES</b>	<b>\$36,347</b>	<b>\$44,916</b>	<b>\$29,681</b>	<b>\$29,681</b>	
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$4	\$0	\$0	\$0	
799300 MISCELLANEOUS REVENUE	\$2,237	\$702	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$108	\$99	\$0	\$0	
<b>MISCELLANEOUS REVENUES</b>	<b>\$2,350</b>	<b>\$801</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 800</b> <b>OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$894,846	\$954,036	\$954,036	\$954,036	
800235 TRANS IN SHERIFF	\$0	\$6,048	\$1,452	\$1,452	
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$894,846</b>	<b>\$960,084</b>	<b>\$955,488</b>	<b>\$955,488</b>	
<b>Total Revenues:</b>	<b>\$1,117,003</b>	<b>\$1,198,638</b>	<b>\$1,194,694</b>	<b>\$1,194,694</b>	
<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$543,608	\$559,058	\$571,926	\$571,926	
011200 TERMINATION/SPECIAL PAY	\$463	\$463	\$15,848	\$15,848	
017000 EXTRA HELP	\$404	\$0	\$0	\$0	
017502 OVERTIME PAY	\$50,917	\$41,465	\$49,658	\$49,658	
017503 SHIFT DIFFERENTIAL	\$5	\$0	\$0	\$0	
017505 STANDBY PAY	\$15,025	\$15,836	\$16,500	\$16,500	
017509 HOLIDAY OVERTIME PAY	\$874	\$0	\$0	\$0	
018100 EMPLOYER SHARE OASDI	\$20,944	\$24,205	\$26,924	\$26,924	
018201 EMPLOYER SHARE RETIREMENT	\$125,811	\$120,833	\$121,264	\$121,264	
018300 EMPLOYER SHARE HEALTH INSUR	\$59,207	\$77,434	\$84,476	\$84,476	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$5,435	\$5,584	\$5,720	\$5,720	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,077	\$3,913	\$5,552	\$5,552	

**Budget Unit: 287 - CORONER (FUND 0195)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018500 WORKERS COMP EXPOSURE	\$6,784	\$6,585	\$5,788	\$5,788	
018501 WORKERS COMP EXPERIENCE	\$41,736	\$34,141	\$40,971	\$40,971	
<b>SALARIES AND BENEFITS</b>	<b>\$874,296</b>	<b>\$889,520</b>	<b>\$944,627</b>	<b>\$944,627</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,924	\$1,583	\$2,200	\$2,200	
032328 CLTHG/PERS SAFETY CLOTHING	\$237	\$75	\$250	\$250	
032500 COMMUNICATIONS EXPENSE	\$1,718	\$1,875	\$1,750	\$1,750	
032526 COMM CELL PHONES	\$825	\$643	\$750	\$750	
032591 CHGS IT COMM	\$2,435	\$2,531	\$2,393	\$2,393	
032900 HOUSEHOLD EXPENSE	\$3,014	\$5,290	\$3,120	\$3,120	
032928 HSHLD XP LAUNDRY SVS	\$4,636	\$2,277	\$5,460	\$5,460	
032992 CHGS FAC MGMT HSHLD XP	\$2,448	\$2,370	\$2,407	\$2,407	
033102 INSUR XP LIABILITY EXPOSURE	\$1,250	\$586	\$617	\$617	
033103 INSUR XP MISCELLANEOUS	\$480	\$468	\$544	\$544	
033105 INSUR XP LIABILITY EXPERIENCE	\$2,184	\$732	\$2,650	\$2,650	
033500 MAINTENANCE OF EQUIPMENT	\$983	\$616	\$1,000	\$1,000	
033530 MNT EQP RADIOS	\$129	\$0	\$200	\$200	
033531 MNT EQP IT APRV	\$40	\$33	\$35	\$35	
033533 MNT EQP FLEET MGMT APRV	\$0	\$0	\$200	\$200	
033592 CHGS IT MNT HARD/SOFTWARE	\$633	\$903	\$965	\$965	
033700 MAINTENANCE OF STRUCTURES	\$131	\$216	\$600	\$600	
033727 MNT STR ADA	\$6	\$0	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$0	\$0	\$150	\$150	
033791 CHGS FAC MGMT MAINT STR	\$13,613	\$6,018	\$9,876	\$9,876	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$7,467	\$6,191	\$7,400	\$7,400	
034100 MEMBERSHIPS	\$748	\$769	\$825	\$825	
034500 OFFICE EXPENSE	\$2,211	\$1,844	\$2,800	\$2,800	
034591 CHGS OC POSTAGE SVS	\$9	\$2	\$5	\$5	
034592 CHGS OC OTHER MAIL SVS	\$29	\$39	\$53	\$53	
034800 PROF & SPECIAL SERVICES	\$3,019	\$1,410	\$4,000	\$4,000	
034809 PROF BURIAL/FUNERAL SVS	\$4,961	\$23,546	\$32,300	\$32,300	
034823 PROF HEALTH SVS	\$0	\$186	\$271	\$271	
034834 PROF PATHOLOGY SVS	\$36,945	\$32,349	\$35,000	\$35,000	
034835 PROF PHOTO/FILMING SVS	\$818	\$0	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$0	\$0	\$1,000	\$1,000	
034852 PROF TRANSCRIBING SVS	\$3,709	\$3,764	\$4,000	\$4,000	
034892 CHGS IT PROFESSIONAL SVS	\$17,137	\$17,114	\$19,708	\$19,708	
035100 RENTS & LEASES OF EQUIPMENT	\$1,616	\$1,515	\$1,600	\$1,600	
035500 MINOR EQUIPMENT	\$1,625	\$8,993	\$3,000	\$3,000	
035590 CHGS IT SOFTWARE EQP	\$0	\$334	\$3,167	\$3,167	
035591 CHGS IT HARDWARE EQP	\$79	\$845	\$2,400	\$2,400	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$86	\$2,604	\$300	\$300	

**Budget Unit: 287 - CORONER (FUND 0195)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035752 SP DEPT XP LICENSE/PERMIT/CERT	\$0	\$808	\$808	\$808	\$808
035754 SP DEPT XP ONLINE DATA SUBSCR	\$238	\$269	\$300	\$300	\$300
035900 TRANSPORTATION & TRAVEL	\$0	\$297	\$400	\$400	\$400
035941 TRANS/TRVL MILEAGE	\$0	\$506	\$500	\$500	\$500
035942 TRANS/TRVL TRAINING	\$40	\$6,446	\$7,500	\$7,500	\$7,500
035990 CHGS FLEET TRANS/TRVL	\$24,198	\$21,296	\$42,062	\$42,062	\$42,062
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$68	\$0	\$0	\$0
036100 UTILITIES	\$6,457	\$13,408	\$13,017	\$13,017	\$13,017
<b>SERVICES AND SUPPLIES</b>	<b>\$149,093</b>	<b>\$170,835</b>	<b>\$217,583</b>	<b>\$217,583</b>	<b>\$217,583</b>
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$30,001	\$27,950	\$25,872	\$25,872	\$25,872
050003 BUILDING & EQUIPMENT USE A-87	\$6,612	\$7,413	\$6,612	\$6,612	\$6,612
<b>OTHER CHARGES</b>	<b>\$36,613</b>	<b>\$35,364</b>	<b>\$32,484</b>	<b>\$32,484</b>	<b>\$32,484</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$1,060,003</b>	<b>\$1,095,720</b>	<b>\$1,194,694</b>	<b>\$1,194,694</b>	<b>\$1,194,694</b>
<b>Net Cost:</b>	<b>(\$56,999)</b>	<b>(\$102,918)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Budget Unit: 288 - DISPATCH (FUND 0195)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
549601 STATE PROP 172 PUBL C SFTY FND	\$319,078	\$351,550	\$389,125	\$389,125	\$389,125
<b>INTERGOVERNMENTAL REVENUES</b>	\$319,078	\$351,550	\$389,125	\$389,125	\$389,125
<b>Category: 800 OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$754,940	\$754,940	\$754,940	\$754,940	\$754,940
<b>OTHR FINANCING SOURCES TRAN IN</b>	\$754,940	\$754,940	\$754,940	\$754,940	\$754,940
<b>Total Revenues:</b>	\$1,074,018	\$1,106,490	\$1,144,065	\$1,144,065	\$1,144,065
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034807 PROF BANK SVS	\$562	\$562	\$600	\$600	\$600
<b>SERVICES AND SUPPLIES</b>	\$562	\$562	\$600	\$600	\$600
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	(\$1,073)	\$335	\$174	\$174	\$174
050003 BUILDING & EQUIPMENT USE A-87	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
051351 CONTR TO CITY OF REDDING	\$74,217	\$74,247	\$74,139	\$74,139	\$74,139
051386 CONTR TO SHASCOM	\$1,000,343	\$1,030,244	\$1,222,157	\$1,222,157	\$1,222,157
<b>OTHER CHARGES</b>	\$1,075,287	\$1,106,628	\$1,298,270	\$1,298,270	\$1,298,270
<b>Category: 080 INTRAFUND TRANSFERS</b>					
088227 C/A DISTRICT ATTORNEY	(\$1,203)	(\$611)	(\$600)	(\$600)	(\$600)
088263 C/A PROBATION	(\$948)	(\$1,284)	(\$744)	(\$744)	(\$744)
<b>INTRAFUND TRANSFERS</b>	(\$2,152)	(\$1,896)	(\$1,344)	(\$1,344)	(\$1,344)
<b>Total Expenditures/Appropriations:</b>	\$1,073,697	\$1,105,294	\$1,297,526	\$1,297,526	\$1,297,526
<b>Net Cost:</b>	(\$320)	(\$1,195)	\$153,461	\$153,461	\$153,461

**Budget Unit: 290 - RECORDER (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>					
216300 MARRIAGE LICENSE	\$1,091	\$1,101	\$0	\$0	
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$1,091</b>	<b>\$1,101</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
679200 RECORDERS FEES	\$648,670	\$679,064	\$560,000	\$560,000	
679201 RECORDER FEES DEPTS	(\$3,786)	\$668	\$0	\$0	
679210 RECORDERS MICROGRAPHICS FEES	\$40,090	\$41,821	\$40,000	\$40,000	
679220 RECORDERS MODERNIZATION FEES	\$154,301	\$168,267	\$150,000	\$150,000	
679230 RECORDERS VITAL/HLTH STATISTIC	\$18,304	\$17,488	\$20,000	\$20,000	
679301 R/F SOCIAL SECURITY FEES	\$39,909	\$41,635	\$40,000	\$40,000	
<b>CHARGES FOR SERVICES</b>	<b>\$897,487</b>	<b>\$948,943</b>	<b>\$810,000</b>	<b>\$810,000</b>	
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$97	\$0	\$0	\$0	
797441 SALE OF OFFICIAL RECORDS	\$61,200	\$69,800	\$60,000	\$60,000	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$100	\$0	\$0	\$0	
799900 CASH OVER/SHORT	\$699	\$562	\$250	\$250	
<b>MISCELLANEOUS REVENUES</b>	<b>\$62,096</b>	<b>\$70,362</b>	<b>\$60,250</b>	<b>\$60,250</b>	
<b>Total Revenues:</b>	<b>\$960,674</b>	<b>\$1,020,407</b>	<b>\$870,250</b>	<b>\$870,250</b>	
<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$354,531	\$319,314	\$343,773	\$343,773	
011200 TERMINATION/SPECIAL PAY	\$2,048	\$655	\$0	\$0	
018100 EMPLOYER SHARE OASDI	\$25,131	\$22,158	\$26,299	\$26,299	
018201 EMPLOYER SHARE RETIREMENT	\$48,904	\$41,405	\$45,283	\$45,283	
018300 EMPLOYER SHARE HEALTH INSUR	\$89,817	\$108,757	\$128,447	\$128,447	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$3,545	\$3,192	\$3,438	\$3,438	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,789	\$2,025	\$2,992	\$2,992	
018500 WORKERS COMP EXPOSURE	\$3,936	\$3,406	\$3,033	\$3,033	
018501 WORKERS COMP EXPERIENCE	\$12,600	\$9,636	\$9,932	\$9,932	
<b>SALARIES AND BENEFITS</b>	<b>\$542,304</b>	<b>\$510,552</b>	<b>\$563,197</b>	<b>\$563,197</b>	
<b>Category: 030</b> <b>SERVICES AND SUPPLIES</b>					
032500 COMMUNICATIONS EXPENSE	\$2,718	\$2,919	\$3,500	\$3,500	
032590 CHGS FAC MGMT COMM	\$141	\$147	\$142	\$142	
032591 CHGS IT COMM	\$1,362	\$1,380	\$1,407	\$1,407	
032900 HOUSEHOLD EXPENSE	\$83	\$8	\$0	\$0	
032992 CHGS FAC MGMT HSHLD XP	\$14,381	\$12,247	\$13,100	\$13,100	
033102 INSUR XP LIABILITY EXPOSURE	\$719	\$303	\$324	\$324	
033103 INSUR XP MISCELLANEOUS	\$1,260	\$1,152	\$1,435	\$1,435	
033105 INSUR XP LIABILITY EXPERIENCE	\$1,452	\$197	\$667	\$667	
033500 MAINTENANCE OF EQUIPMENT	\$2,389	\$4,186	\$4,500	\$4,500	
033592 CHGS IT MNT HARD/SOFTWARE	\$2,471	\$2,127	\$2,051	\$2,051	

**Budget Unit: 290 - RECORDER (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$13,605	\$14,794	\$11,825	\$11,825	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$12	\$0	\$0	
034100 MEMBERSHIPS	\$675	\$550	\$750	\$750	
034500 OFFICE EXPENSE	\$4,145	\$4,618	\$7,000	\$7,000	
034534 OFFICE XP MICROFILM SPLY	\$0	\$0	\$7,500	\$7,500	
034590 CHGS OC PHOTOCOPY SVS	\$2,087	\$1,600	\$3,800	\$3,800	
034591 CHGS OC POSTAGE SVS	\$20,743	\$21,312	\$25,000	\$25,000	
034592 CHGS OC OTHER MAIL SVS	\$966	\$1,005	\$1,100	\$1,100	
034594 CHGS IT OFFICE EXP	\$47	\$287	\$150	\$150	
034802 PROF ADMIN SVS	\$162,197	\$165,577	\$166,035	\$166,035	
034805 PROF ARCHIVING SVS	\$5,185	\$5,440	\$10,000	\$10,000	
034835 PROF PHOTO/FILMING SVS	\$0	\$0	\$500	\$500	
034837 PROF PREEMPLOYMENT SVS	\$175	\$376	\$0	\$0	
034890 CHGS FAC MGMT PROF SVS	\$204	\$131	\$1,650	\$1,650	
034892 CHGS IT PROFESSIONAL SVS	\$43,592	\$44,933	\$46,000	\$46,000	
035100 RENTS & LEASES OF EQUIPMENT	\$47,790	\$44,711	\$50,000	\$50,000	
035300 RENTS & LEASES OF STRUCTURES	\$8,711	\$8,790	\$10,000	\$10,000	
035500 MINOR EQUIPMENT	\$0	\$29	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$4,446	\$8,151	\$8,000	\$8,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$19	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$3,062	\$5,802	\$8,800	\$8,800	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$10	\$0	\$0	
036100 UTILITIES	\$18,290	\$20,604	\$20,295	\$20,295	
<b>SERVICES AND SUPPLIES</b>	<b>\$362,906</b>	<b>\$373,430</b>	<b>\$406,531</b>	<b>\$406,531</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$38,204	\$26,244	\$19,399	\$19,399	
050003 BUILDING & EQUIPMENT USE A-87	\$164,824	\$163,904	\$161,719	\$161,719	
<b>OTHER CHARGES</b>	<b>\$203,029</b>	<b>\$190,148</b>	<b>\$181,118</b>	<b>\$181,118</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$1,108,240</b>	<b>\$1,074,130</b>	<b>\$1,150,846</b>	<b>\$1,150,846</b>	
<b>Net Cost:</b>	<b>\$147,565</b>	<b>\$53,723</b>	<b>\$280,596</b>	<b>\$280,596</b>	

**Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
676000 LPS PETITIONS	\$23,855	\$31,192	\$27,000	\$27,000	\$27,000
676010 LPS ACCOUNTING FEES	\$3,444	\$4,592	\$3,800	\$3,800	\$3,800
676020 LPS TRANSPORTATION TREATMENT	\$17,868	\$18,958	\$18,000	\$18,000	\$18,000
676040 LPS PROPERTY SALES FEE	\$11	\$0	\$12	\$12	\$12
676050 PROBATE PETITIONS	\$1,230	\$0	\$1,000	\$1,000	\$1,000
676060 PROBATE ACCOUNTING FEES	\$8,100	\$4,004	\$2,500	\$2,500	\$2,500
676070 PROBATE TRANSPORTATION REIMB	\$1,883	\$2,331	\$1,400	\$1,400	\$1,400
676090 PROBATE PROPERTY SALES FEE	\$12,079	\$12	\$100	\$100	\$100
676110 LPS TRANSPORTATION COURT	\$4,209	\$9,939	\$5,000	\$5,000	\$5,000
676130 IMD MANAGEMENT FEES	\$7,834	\$34,545	\$9,000	\$9,000	\$9,000
676140 STATUTORY BOND FEE	\$2,695	\$3,346	\$3,300	\$3,300	\$3,300
676170 PERSONAL SERVICES FEES	\$27,191	\$23,280	\$23,000	\$23,000	\$23,000
692600 ALTERNATE PAYEE PROGRAM	\$20,564	\$24,550	\$24,000	\$24,000	\$24,000
<b>CHARGES FOR SERVICES</b>	<b>\$130,966</b>	<b>\$156,754</b>	<b>\$118,112</b>	<b>\$118,112</b>	<b>\$118,112</b>
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
799400 JURY & WITNESS FEES	\$626	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$131,592</b>	<b>\$156,754</b>	<b>\$118,112</b>	<b>\$118,112</b>	<b>\$118,112</b>
<b>Category: 030</b> <b>SERVICES AND SUPPLIES</b>					
033528 MNT EQP SOFTWARE	\$0	\$18,000	\$18,000	\$18,000	\$18,000
034500 OFFICE EXPENSE	\$299	\$320	\$0	\$0	\$0
034526 OFFICE XP POSTAGE	\$37	\$0	\$0	\$0	\$0
034527 OFFICE XP PRINTING	\$724	\$0	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$94,229	\$124,901	\$160,318	\$160,318	\$160,318
034802 PROF ADMIN SVS	\$129,560	\$258,862	\$370,810	\$370,810	\$370,810
034807 PROF BANK SVS	\$1,957	\$2,789	\$3,000	\$3,000	\$3,000
035530 MNR EQP IT APRV	\$32,000	\$0	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$475	\$58	\$9,934	\$9,934	\$9,934
<b>SERVICES AND SUPPLIES</b>	<b>\$259,282</b>	<b>\$404,933</b>	<b>\$562,062</b>	<b>\$562,062</b>	<b>\$562,062</b>
<b>Category: 050</b> <b>OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$195,222	\$131,722	\$41,892	\$41,892	\$41,892
<b>OTHER CHARGES</b>	<b>\$195,222</b>	<b>\$131,722</b>	<b>\$41,892</b>	<b>\$41,892</b>	<b>\$41,892</b>
<b>Category: 080</b> <b>INTRAFUND TRANSFERS</b>					
088404 C/A MHSA	(\$6,500)	\$0	\$0	\$0	\$0
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
<b>INTRAFUND TRANSFERS</b>	<b>(\$96,718)</b>	<b>(\$90,218)</b>	<b>(\$90,218)</b>	<b>(\$90,218)</b>	<b>(\$90,218)</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$357,787</b>	<b>\$446,437</b>	<b>\$513,736</b>	<b>\$513,736</b>	<b>\$513,736</b>

**Budget Unit:** 292 - PUBLIC GUARDIAN (FUND 0060)

**Function:** PUBLIC PROTECTION

**Activity:** OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Net Cost:</b>	\$226,194	\$289,683	\$395,624	\$395,624	

**Budget Unit: 294 - WILDLIFE CONTROL (FUND 0150)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 300</b> <b>FINES, FORFEITURES &amp; PENALTIES</b>					
318700 FISH & GAME FINES	\$5,242	\$5,497	\$5,400	\$5,400	\$5,400
<b>FINES, FORFEITURES &amp; PENALTIES</b>	\$5,242	\$5,497	\$5,400	\$5,400	\$5,400
<b>Category: 400</b> <b>REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$403	\$317	\$30	\$30	\$30
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$4)	(\$57)	\$0	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	\$399	\$259	\$30	\$30	\$30
<b>Total Revenues:</b>	\$5,642	\$5,756	\$5,430	\$5,430	\$5,430
<b>Category: 030</b> <b>SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$5,703	\$15,105	\$33,293	\$33,293	\$33,293
034802 PROF ADMIN SVS	\$0	\$0	\$250	\$250	\$250
<b>SERVICES AND SUPPLIES</b>	\$5,703	\$15,105	\$33,543	\$33,543	\$33,543
<b>Category: 050</b> <b>OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$62	\$92	\$1,086	\$1,086	\$1,086
<b>OTHER CHARGES</b>	\$62	\$92	\$1,086	\$1,086	\$1,086
<b>Total Expenditures/Appropriations:</b>	\$5,765	\$15,198	\$34,629	\$34,629	\$34,629
<b>Net Cost:</b>	\$123	\$9,441	\$29,199	\$29,199	\$29,199

**Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 200</b> <b>LICENSES, PERMITS &amp; FRANCHISES</b>					
210000 ANIMAL LICENSE	\$44,811	\$39,369	\$35,000	\$35,000	\$35,000
<b>LICENSES, PERMITS &amp; FRANCHISES</b>	\$44,811	\$39,369	\$35,000	\$35,000	\$35,000
<b>Category: 500</b> <b>INTERGOVERNMENTAL REVENUES</b>					
549779 STATE DEPT OF FOOD & AG GRANT	\$120	\$2,248	\$0	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES</b>	\$120	\$2,248	\$0	\$0	\$0
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
677110 COMMERCIAL KENNEL FEES	\$1,340	\$1,990	\$470	\$470	\$470
677120 ANIMAL REDEMPTION FEES	\$5,558	\$6,525	\$2,500	\$2,500	\$2,500
677130 BOARDING FEES	\$9,837	\$8,860	\$4,725	\$4,725	\$4,725
677140 ANIMAL SALES	\$11,930	\$10,915	\$5,000	\$5,000	\$5,000
677150 ANIMAL PICK UP FEES	\$0	\$150	\$0	\$0	\$0
677151 ANIMAL TRAPPING	\$135	\$225	\$75	\$75	\$75
677160 LIVESTOCK HAULING FEES	\$320	\$118	\$0	\$0	\$0
677170 ANIMAL DISPOSAL	\$2,200	\$3,395	\$1,250	\$1,250	\$1,250
677180 VOLUNTARY IMPOUND FEES	\$8,479	\$7,757	\$3,750	\$3,750	\$3,750
677200 AND/RDG SHARE DOG POUND	\$3,834	\$3,410	\$1,000	\$1,000	\$1,000
677210 TRINITY COUNTY DISPOSAL FEE	\$0	\$780	\$300	\$300	\$300
677220 DANGEROUS ANIMAL	\$100	\$300	\$0	\$0	\$0
677230 HOME QUARANTINE	\$660	\$825	\$330	\$330	\$330
677240 ANIMAL IMMUNIZATION	\$5,980	\$5,940	\$2,900	\$2,900	\$2,900
677241 CAT SPAY NEUTER FEES	\$0	\$1,880	\$0	\$0	\$0
677242 DOG SPAY NEUTER FEES	\$20,574	\$21,271	\$7,000	\$7,000	\$7,000
678200 SHERIFF CRIME REPORTS	\$145	\$80	\$0	\$0	\$0
<b>CHARGES FOR SERVICES</b>	\$71,092	\$74,421	\$29,300	\$29,300	\$29,300
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
792500 DONATIONS/CONTRIBUTIONS	\$2,413	\$1,783	\$0	\$0	\$0
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$1,069	\$17	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$613	\$290	\$0	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	(\$80)	\$0	\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$400	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	\$4,496	\$2,010	\$0	\$0	\$0
<b>Category: 800</b> <b>OTHR FINANCING SOURCES TRAN IN</b>					
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$0	\$2,800,000	\$2,800,000	\$2,800,000
<b>OTHR FINANCING SOURCES TRAN IN</b>	\$0	\$0	\$2,800,000	\$2,800,000	\$2,800,000
<b>Total Revenues:</b>	\$120,520	\$118,049	\$2,864,300	\$2,864,300	\$2,864,300
<b>Category: 010</b> <b>SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$231,794	\$199,969	\$342,980	\$342,980	\$342,980
011200 TERMINATION/SPECIAL PAY	\$3,505	\$23	\$0	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$261,139)	(\$261,139)	(\$261,139)

**Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
017000 EXTRA HELP	\$19,172	\$29,474		\$22,393	\$22,393
017502 OVERTIME PAY	\$14,369	\$21,062		\$17,900	\$17,900
017505 STANDBY PAY	\$13,002	\$13,932		\$14,900	\$14,900
017509 HOLIDAY OVERTIME PAY	\$1,327	\$823		\$3,110	\$3,110
018100 EMPLOYER SHARE OASDI	\$20,138	\$18,174		\$30,699	\$30,699
018201 EMPLOYER SHARE RETIREMENT	\$31,719	\$25,741		\$45,456	\$45,456
018300 EMPLOYER SHARE HEALTH INSUR	\$52,391	\$55,232		\$114,729	\$114,729
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,316	\$1,998		\$3,430	\$3,430
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,409	\$1,683		\$3,492	\$3,492
018500 WORKERS COMP EXPOSURE	\$3,127	\$2,824		\$3,540	\$3,540
018501 WORKERS COMP EXPERIENCE	\$39,588	\$33,813		\$33,685	\$33,685
<b>SALARIES AND BENEFITS</b>	<b>\$433,864</b>	<b>\$404,752</b>		<b>\$375,175</b>	<b>\$375,175</b>

**Category: 030 SERVICES AND SUPPLIES**

032300 CLOTHING/PERSONAL SUPPLIES XP	\$403	\$23		\$300	\$300
032329 CLTHG/PERS UNIFORMS	\$2,032	\$120		\$500	\$500
032500 COMMUNICATIONS EXPENSE	\$939	\$884		\$900	\$900
032526 COMM CELL PHONES	\$1,101	\$679		\$1,000	\$1,000
032591 CHGS IT COMM	\$1,271	\$1,089		\$1,049	\$1,049
032900 HOUSEHOLD EXPENSE	\$289	\$273		\$500	\$500
032992 CHGS FAC MGMT HSHLD XP	\$3,649	\$4,390		\$4,760	\$4,760
033102 INSUR XP LIABILITY EXPOSURE	\$575	\$251		\$378	\$378
033103 INSUR XP MISCELLANEOUS	\$420	\$408		\$470	\$470
033105 INSUR XP LIABILITY EXPERIENCE	\$504	\$135		\$362	\$362
033500 MAINTENANCE OF EQUIPMENT	\$532	\$739		\$2,000	\$2,000
033530 MNT EQP RADIOS	\$237	\$2,667		\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$791	\$1,129		\$1,206	\$1,206
033700 MAINTENANCE OF STRUCTURES	\$1,317	\$608		\$2,000	\$2,000
033791 CHGS FAC MGMT MAINT STR	\$41,315	\$9,498		\$7,764	\$7,764
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0		\$200	\$200
034100 MEMBERSHIPS	\$120	\$121		\$125	\$125
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$40		\$0	\$0
034390 MISC XP OVER/SHORT ACCOUNT	\$150	\$0		\$0	\$0
034500 OFFICE EXPENSE	\$4,522	\$3,597		\$3,000	\$3,000
034529 OFFICE XP PUBLICATIONS	\$903	\$0		\$0	\$0
034800 PROF & SPECIAL SERVICES	\$224	\$326		\$2,854,885	\$2,854,885
034823 PROF HEALTH SVS	\$794	\$510		\$255	\$255
034837 PROF PREEMPLOYMENT SVS	\$911	\$32		\$1,000	\$1,000
034850 PROF TESTING SVS	\$0	\$80		\$0	\$0
034852 PROF TRANSCRIBING SVS	\$40	\$0		\$0	\$0
034853 PROF VETERINARY_ANIMAL SVS	\$39,984	\$28,757		\$17,807	\$17,807
034892 CHGS IT PROFESSIONAL SVS	\$19,184	\$17,312		\$16,013	\$16,013
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$1,686		\$0	\$0

**Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035100 RENTS & LEASES OF EQUIPMENT	\$465	\$2,000	\$1,670	\$1,670	\$1,670
035500 MINOR EQUIPMENT	\$2,697	\$1,333	\$1,800	\$1,800	\$1,800
035590 CHGS IT SOFTWARE EQP	\$0	\$4,677	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$102	\$623	\$264	\$264	\$264
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$43,501	\$17,858	\$12,500	\$12,500	\$12,500
035747 SP DEPT XP EUTH & DISP ANMLS	\$0	\$0	\$1,000	\$1,000	\$1,000
035942 TRANS/TRVL TRAINING	\$250	\$0	\$125	\$125	\$125
035944 TRANS/TRVL SHIPPING	\$47	\$0	\$50	\$50	\$50
035990 CHGS FLEET TRANS/TRVL	\$58,102	\$49,242	\$68,025	\$68,025	\$68,025
036100 UTILITIES	\$19,101	\$20,350	\$13,000	\$13,000	\$13,000
036126 UTIL GAS	\$5,121	\$6,816	\$5,000	\$5,000	\$5,000
<b>SERVICES AND SUPPLIES</b>	<b>\$251,603</b>	<b>\$178,268</b>	<b>\$3,020,408</b>	<b>\$3,020,408</b>	<b>\$3,020,408</b>
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$73,052	\$28,579	\$37,517	\$37,517	\$37,517
050003 BUILDING & EQUIPMENT USE A-87	\$23,055	\$20,165	\$13,280	\$13,280	\$13,280
050600 JUDGEMENTS & DAMAGES	\$40	\$0	\$0	\$0	\$0
<b>OTHER CHARGES</b>	<b>\$96,147</b>	<b>\$48,745</b>	<b>\$50,797</b>	<b>\$50,797</b>	<b>\$50,797</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$781,615</b>	<b>\$631,766</b>	<b>\$3,446,380</b>	<b>\$3,446,380</b>	<b>\$3,446,380</b>
<b>Net Cost:</b>	<b>\$661,094</b>	<b>\$513,716</b>	<b>\$582,080</b>	<b>\$582,080</b>	<b>\$582,080</b>

**Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 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>					
420110 INTEREST ON PAYMENTS	\$2,536	\$717	\$1,000	\$1,000	
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$2,536</b>	<b>\$717</b>	<b>\$1,000</b>	<b>\$1,000</b>	
<b>Category: 600 CHARGES FOR SERVICES</b>					
676600 PUBLIC ADMINISTRATOR FEES	\$13,893	\$29,048	\$45,000	\$45,000	
<b>CHARGES FOR SERVICES</b>	<b>\$13,893</b>	<b>\$29,048</b>	<b>\$45,000</b>	<b>\$45,000</b>	
<b>Total Revenues:</b>	<b>\$16,429</b>	<b>\$29,766</b>	<b>\$46,000</b>	<b>\$46,000</b>	
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$59,319	\$61,882	\$73,558	\$73,558	
011200 TERMINATION/SPECIAL PAY	\$0	\$0	\$15,205	\$15,205	
017000 EXTRA HELP	\$0	\$111	\$500	\$500	
017517 CELL/PDA COMM ALLOWANCE PROG	\$144	\$144	\$144	\$144	
018100 EMPLOYER SHARE OASDI	\$4,229	\$4,400	\$6,491	\$6,491	
018201 EMPLOYER SHARE RETIREMENT	\$10,362	\$9,595	\$8,958	\$8,958	
018204 EMPLOYER SHARE DEFERRED COMP	\$828	\$841	\$850	\$850	
018300 EMPLOYER SHARE HEALTH INSUR	\$8,569	\$10,239	\$16,006	\$16,006	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$593	\$618	\$686	\$686	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$248	\$328	\$510	\$510	
018500 WORKERS COMP EXPOSURE	\$656	\$661	\$745	\$745	
<b>SALARIES AND BENEFITS</b>	<b>\$84,952</b>	<b>\$88,823</b>	<b>\$123,653</b>	<b>\$123,653</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$99	\$649	\$250	\$250	
032500 COMMUNICATIONS EXPENSE	\$208	\$208	\$250	\$250	
032591 CHGS IT COMM	\$86	\$92	\$94	\$94	
032900 HOUSEHOLD EXPENSE	\$30	\$0	\$250	\$250	
033102 INSUR XP LIABILITY EXPOSURE	\$121	\$58	\$80	\$80	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$100	\$100	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$500	\$500	
034100 MEMBERSHIPS	\$500	\$0	\$250	\$250	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$1,111	\$0	\$0	
034500 OFFICE EXPENSE	\$880	\$664	\$1,336	\$1,336	
034526 OFFICE XP POSTAGE	\$412	\$503	\$300	\$300	
034532 OFFICE XP ENVELOPES	\$0	\$0	\$145	\$145	
034800 PROF & SPECIAL SERVICES	\$220	\$250	\$500	\$500	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$100	\$100	
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$10	\$180	\$180	
035300 RENTS & LEASES OF STRUCTURES	\$2,934	\$3,016	\$3,099	\$3,099	
035500 MINOR EQUIPMENT	\$0	\$122	\$200	\$200	
035900 TRANSPORTATION & TRAVEL	\$1,772	\$3,884	\$4,500	\$4,500	
035990 CHGS FLEET TRANS/TRVL	\$34	\$56	\$110	\$110	

**Budget Unit:** 299 - PUBLIC ADMINISTRATOR (FUND 0060)  
**Function:** PUBLIC PROTECTION  
**Activity:** OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>SERVICES AND SUPPLIES</b>	\$7,300	\$10,629	\$12,244	\$12,244
Category: 050 <b>OTHER CHARGES</b>				
050001 <b>CENTRAL SERVICE COST A-87</b>	\$43,507	(\$62,069)	(\$5,372)	(\$5,372)
<b>OTHER CHARGES</b>	\$43,507	(\$62,069)	(\$5,372)	(\$5,372)
<b>Total Expenditures/Appropriations:</b>	\$135,760	\$37,384	\$130,525	\$130,525
<b>Net Cost:</b>	\$119,330	\$7,618	\$84,525	\$84,525

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