

# PUBLIC PROTECTION

**Budget Unit:** 201 - TRIAL COURTS  
**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
<b>Category</b> 300	<b>FINES, FORFEITURES &amp; PENALTIES</b>				
317500	VEHICLE CODE FINES	\$179,785	\$193,611	\$190,000	\$190,000
317504	VCF BASE FINES COUNTY	\$537,515	\$579,307	\$570,000	\$570,000
318500	COURT FINES	\$60,651	\$44,904	\$45,000	\$45,000
318504	CF BASE FINES COUNTY	\$137,949	\$48,967	\$45,000	\$45,000
318525	COURT FINE SARB TRUANCY	\$24	\$2	\$0	\$0
318590	RESTITUTION FINES REBATE	\$42,948	\$31,628	\$10,500	\$10,500
319101	PENALTY ASSESSMENT	\$461,836	\$422,685	\$418,000	\$418,000
319102	VCF ADDITIONAL PARKING PENALTY	\$10,201	\$8,538	\$8,500	\$8,500
319110	CRTHSE/CRIM JUST CONSTRUCTION	\$689,671	\$700,984	\$694,466	\$694,466
<b>FINES, FORFEITURES &amp; PENALTIES</b>		<b>\$2,120,583</b>	<b>\$2,030,630</b>	<b>\$1,981,466</b>	<b>\$1,981,466</b>
<b>Category</b> 400	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
420050	INTEREST ON COLLECTIONS	\$644	\$215	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>		<b>\$644</b>	<b>\$215</b>	<b>\$0</b>	<b>\$0</b>
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
675101	RESTITUTION ADMIN FEE	\$19,870	\$15,374	\$14,000	\$14,000
675260	FCS FILING FEES	\$5,940	\$5,400	\$4,700	\$4,700
675300	FINAL DECREES	\$2,637	\$0	\$0	\$0
675500	COURT FEES	\$1,135	(\$799)	\$0	\$0
675554	SPLIT FILING FEES	\$1	(\$1)	\$0	\$0
675750	COLLECTION SERVICE FEE	(\$661)	(\$3,127)	\$0	\$0
675760	TRAFFIC SCHOOL ADMIN FEE	\$242,292	\$219,629	\$244,000	\$244,000
675761	TRAFFIC VIOLATOR (\$24)	\$180,719	\$158,471	\$175,000	\$175,000
675762	TRAFFIC VIOLATOR (BAL)	\$668,240	\$594,245	\$663,000	\$663,000
675771	PROOF OF CORRECTION (\$10)	\$36,278	\$2,064	\$2,500	\$2,500
675900	DUI SCHOOL ADMIN FEES	\$12,911	\$13,207	\$11,500	\$11,500
679915	RECORDING & INDEXING FEE	\$105,887	\$98,161	\$100,000	\$100,000
693001	CHARGES FOR SERVICES	\$35,442	\$293,462	\$131,044	\$131,044
693006	CHGS FOR SVS COURT COLLECTIONS	\$207,769	\$201,288	\$185,000	\$185,000
693010	RETURNED CHECK SERVICE CHARGE	\$6,030	\$4,772	\$5,000	\$5,000
<b>CHARGES FOR SERVICES</b>		<b>\$1,524,493</b>	<b>\$1,602,149</b>	<b>\$1,535,744</b>	<b>\$1,535,744</b>
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
799399	REVENUE AUDIT ADJUSTMENTS	(\$3,740)	\$0	\$0	\$0
799900	CASH OVER/SHORT	(\$225)	(\$89)	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>(\$3,965)</b>	<b>(\$89)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>		<b>\$3,641,755</b>	<b>\$3,632,905</b>	<b>\$3,517,210</b>	<b>\$3,517,210</b>
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
018501	WORKERS COMP EXPERIENCE	\$0	\$0	\$3,121	\$3,121
<b>SALARIES AND BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,121</b>	<b>\$3,121</b>
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				

**Budget Unit: 201 - TRIAL COURTS**  
**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	
032590 CHGS FAC MGMT COMM	\$887	\$276	\$312	\$312	
033103 INSUR XP MISCELLANEOUS	\$8,244	\$13,272	\$10,131	\$10,131	
033700 MAINTENANCE OF STRUCTURES	\$31,306	\$64,036	\$70,000	\$70,000	
033791 CHGS FAC MGMT MAINT STR	\$209,632	\$133,127	\$167,520	\$167,520	
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$8,265	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$98,559	\$88,002	\$91,920	\$91,920	
034807 PROF BANK SVS	\$469	\$0	\$0	\$0	
034811 PROF COLLECTIONS SVS	\$207,769	\$201,288	\$185,000	\$185,000	
035100 RENTS & LEASES OF EQUIPMENT	\$294	\$202	\$203	\$203	
035300 RENTS & LEASES OF STRUCTURES	\$4,268	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$7	\$0	\$200,000	\$200,000	
035990 CHGS FLEET TRANS/TRVL	\$9,808	\$12,242	\$15,000	\$15,000	
036100 UTILITIES	\$232,501	\$182,554	\$186,519	\$186,519	
<b>SERVICES AND SUPPLIES</b>	<b>\$803,749</b>	<b>\$703,267</b>	<b>\$926,605</b>	<b>\$926,605</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$23,522	\$14,763	\$13,904	\$13,904	
050003 BUILDING & EQUIPMENT USE A-87	\$52,565	\$57,008	(\$44,750)	(\$44,750)	
051391 CONTR TO STATE OF CALIFORNIA	\$1,371,857	\$1,447,630	\$1,499,154	\$1,499,154	
<b>OTHER CHARGES</b>	<b>\$1,447,945</b>	<b>\$1,519,402</b>	<b>\$1,468,308</b>	<b>\$1,468,308</b>	
<b>Category 095 OTHER FINANCING USES</b>					
095803 TRAN OUT COURTHOUSE BOND	\$606,257	\$616,356	\$609,780	\$609,780	
095804 TRAN OUT JUSTICE CTR BOND	\$658,303	\$84,628	\$84,686	\$84,686	
<b>OTHER FINANCING USES</b>	<b>\$1,264,561</b>	<b>\$700,984</b>	<b>\$694,466</b>	<b>\$694,466</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$3,516,255</b>	<b>\$2,923,654</b>	<b>\$3,092,500</b>	<b>\$3,092,500</b>	
<b>Net Cost:</b>	<b>(\$125,499)</b>	<b>(\$709,251)</b>	<b>(\$424,710)</b>	<b>(\$424,710)</b>	

**Budget Unit:** 203 - CONFL PUBLIC DEFENDER  
**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
<b>Category 600</b>	<b>CHARGES FOR SERVICES</b>				
669100	PUBLIC DEFENDER FEES	\$45,878	\$32,156	\$20,000	\$20,000
<b>CHARGES FOR SERVICES</b>		<b>\$45,878</b>	<b>\$32,156</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Category 700</b>	<b>MISCELLANEOUS REVENUES</b>				
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$2	\$296	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$158	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$2</b>	<b>\$454</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>		<b>\$45,880</b>	<b>\$32,611</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Category 030</b>	<b>SERVICES AND SUPPLIES</b>				
034800	PROF & SPECIAL SERVICES	\$35,401	\$0	\$5,000	\$5,000
034828	PROF LEGAL SVS	\$1,310,674	\$1,356,092	\$1,394,180	\$1,394,180
034855	PROF INVESTIGATION SVS	\$325,014	\$373,114	\$500,000	\$500,000
034856	PROF HOMICIDE SVS	\$1,038,798	\$1,137,030	\$400,000	\$400,000
034900	PUBLICATIONS & LEGAL NOTICES	\$317	\$0	\$0	\$0
035300	RENTS & LEASES OF STRUCTURES	\$383	\$92	\$400	\$400
<b>SERVICES AND SUPPLIES</b>		<b>\$2,710,589</b>	<b>\$2,866,330</b>	<b>\$2,299,580</b>	<b>\$2,299,580</b>
<b>Category 050</b>	<b>OTHER CHARGES</b>				
050001	CENTRAL SERVICE COST A-87	\$20,352	\$25,492	\$28,257	\$28,257
<b>OTHER CHARGES</b>		<b>\$20,352</b>	<b>\$25,492</b>	<b>\$28,257</b>	<b>\$28,257</b>
<b>Category 090</b>	<b>APPROP FOR CONTINGENCY</b>				
090000	APPROPRIATION FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000
<b>APPROP FOR CONTINGENCY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Expenditures/Appropriations:</b>		<b>\$2,730,941</b>	<b>\$2,891,823</b>	<b>\$2,577,837</b>	<b>\$2,577,837</b>
<b>Net Cost:</b>		<b>\$2,685,060</b>	<b>\$2,859,212</b>	<b>\$2,557,837</b>	<b>\$2,557,837</b>

**Budget Unit:** 207 - PUBLIC DEFENDER  
**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
<b>Category</b> 500	<b>INTERGOVERNMENTAL REVENUES</b>				
547500	STATE MANDATED COST REIMB	\$0	\$32,173	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES</b>		\$0	\$32,173	\$0	\$0
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
669100	PUBLIC DEFENDER FEES	\$20,789	\$25,471	\$24,000	\$24,000
<b>CHARGES FOR SERVICES</b>		\$20,789	\$25,471	\$24,000	\$24,000
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
792537	CONTRIBUTION FRM SC COURTS	\$108,553	\$18,891	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$1	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$3,317	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		\$111,870	\$18,893	\$0	\$0
<b>Total Revenues:</b>		\$132,659	\$76,538	\$24,000	\$24,000
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$1,840,648	\$1,851,269	\$1,922,827	\$1,922,827
011200	TERMINATION/SPECIAL PAY	\$9,119	\$868	\$0	\$0
017000	EXTRA HELP	\$14,670	\$9,861	\$5,000	\$5,000
017509	HOLIDAY OVERTIME PAY	\$111	\$0	\$0	\$0
017517	CELL/PDA COMM ALLOWANCE PROG	\$0	\$1,179	\$1,440	\$1,440
018100	EMPLOYER SHARE OASDI	\$132,846	\$136,567	\$143,885	\$143,885
018201	EMPLOYER SHARE RETIREMENT	\$298,686	\$316,626	\$289,379	\$289,379
018204	EMPLOYER SHARE DEFERRED COMP	\$7,619	\$13,970	\$8,250	\$8,250
018300	EMPLOYER SHARE HEALTH INSUR	\$236,618	\$214,961	\$264,333	\$264,333
018307	EMPLYR SHR OTHER POST EMP BEN	\$18,230	\$18,314	\$19,228	\$19,228
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$9,267	\$9,301	\$9,614	\$9,614
018500	WORKERS COMP EXPOSURE	\$32,999	\$28,358	\$21,261	\$21,261
018501	WORKERS COMP EXPERIENCE	\$5,448	\$7,268	\$6,085	\$6,085
<b>SALARIES AND BENEFITS</b>		\$2,606,267	\$2,608,545	\$2,691,302	\$2,691,302
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$39	\$49	\$80	\$80
032500	COMMUNICATIONS EXPENSE	\$8,800	\$7,031	\$7,560	\$7,560
032590	CHGS FAC MGMT COMM	\$3	\$8	\$3	\$3
032591	CHGS IT COMM	\$4,088	\$3,778	\$3,883	\$3,883
032900	HOUSEHOLD EXPENSE	\$1,686	\$1,350	\$1,100	\$1,100
032992	CHGS FAC MGMT HSHLD XP	\$20,700	\$19,749	\$22,515	\$22,515
033102	INSUR XP LIABILITY EXPOSURE	\$7,025	\$8,051	\$3,995	\$3,995
033103	INSUR XP MISCELLANEOUS	\$1,128	\$1,176	\$1,519	\$1,519
033105	INSUR XP LIABILITY EXPERIENCE	\$1,212	\$1,500	\$708	\$708
033300	JURY & WITNESS EXPENSE	\$1,339	\$1,120	\$1,000	\$1,000
033500	MAINTENANCE OF EQUIPMENT	\$0	\$0	\$100	\$100
033592	CHGS IT MNT HARD/SOFTWARE	\$3,506	\$3,546	\$2,617	\$2,617

**Budget Unit: 207 - PUBLIC DEFENDER**  
**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	
033791 CHGS FAC MGMT MAINT STR	\$13,206	\$10,178	\$10,320	\$10,320	\$10,320
034100 MEMBERSHIPS	\$6,791	\$6,350	\$6,300	\$6,300	\$6,300
034500 OFFICE EXPENSE	\$17,139	\$14,375	\$15,500	\$15,500	\$15,500
034535 OFFICE XP EDUCATIONAL ITEMS	\$8,634	\$5,213	\$5,500	\$5,500	\$5,500
034590 CHGS OC PHOTOCOPY SVS	\$1,948	\$1,920	\$1,920	\$1,920	\$1,920
034591 CHGS OC POSTAGE SVS	\$1,034	\$1,116	\$1,159	\$1,159	\$1,159
034592 CHGS OC OTHER MAIL SVS	\$1,089	\$1,571	\$1,870	\$1,870	\$1,870
034800 PROF & SPECIAL SERVICES	\$109,804	\$97,694	\$95,890	\$95,890	\$95,890
034827 PROF LABOR MGMT SVS	\$37,381	\$20,530	\$0	\$0	\$0
034835 PROF PHOTO/FILMING SVS	\$4	\$0	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$8,752	\$3,721	\$0	\$0	\$0
034855 PROF INVESTIGATION SVS	\$0	\$13,687	\$50,000	\$50,000	\$50,000
034892 CHGS IT PROFESSIONAL SVS	\$56,380	\$65,467	\$54,216	\$54,216	\$54,216
035100 RENTS & LEASES OF EQUIPMENT	\$5,266	\$5,537	\$5,567	\$5,567	\$5,567
035300 RENTS & LEASES OF STRUCTURES	\$112,410	\$114,430	\$114,411	\$114,411	\$114,411
035500 MINOR EQUIPMENT	\$144	\$882	\$300	\$300	\$300
035530 MNR EQP IT APRV	\$0	\$2,878	\$2,412	\$2,412	\$2,412
035590 CHGS IT SOFTWARE EQP	\$981	\$114	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$7,170	\$3,956	\$5,000	\$5,000	\$5,000
035592 CHGS IT TELECOMM EQP	\$165	\$162	\$130	\$130	\$130
035700 SPECIAL DEPARTMENTAL EXPENSE	\$7,983	\$9,950	\$10,326	\$10,326	\$10,326
035900 TRANSPORTATION & TRAVEL	\$11,047	\$5,165	\$5,500	\$5,500	\$5,500
035941 TRANS/TRVL MILEAGE	\$1,058	\$903	\$1,000	\$1,000	\$1,000
035990 CHGS FLEET TRANS/TRVL	\$23,708	\$24,768	\$25,576	\$25,576	\$25,576
036100 UTILITIES	\$13,440	\$14,076	\$16,258	\$16,258	\$16,258
<b>SERVICES AND SUPPLIES</b>	<b>\$495,075</b>	<b>\$472,015</b>	<b>\$474,235</b>	<b>\$474,235</b>	<b>\$474,235</b>
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$75,108	\$86,722	\$70,810	\$70,810	\$70,810
050003 BUILDING & EQUIPMENT USE A-87	\$4,610	\$2,991	\$3,238	\$3,238	\$3,238
<b>OTHER CHARGES</b>	<b>\$79,719</b>	<b>\$89,713</b>	<b>\$74,048</b>	<b>\$74,048</b>	<b>\$74,048</b>
<b>Category 090 APPROP FOR CONTINGENCY</b>					
090000 APPROPRIATION FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000	\$250,000
<b>APPROP FOR CONTINGENCY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$3,181,062</b>	<b>\$3,170,275</b>	<b>\$3,489,585</b>	<b>\$3,489,585</b>	<b>\$3,489,585</b>
<b>Net Cost:</b>	<b>\$3,048,402</b>	<b>\$3,093,736</b>	<b>\$3,465,585</b>	<b>\$3,465,585</b>	<b>\$3,465,585</b>

**Budget Unit:** 208 - GRAND JURY  
**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	
<b>Category 700 MISCELLANEOUS REVENUES</b>					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$195	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>					
	\$195	\$0	\$0	\$0	\$0
<b>Category 030 SERVICES AND SUPPLIES</b>					
032500 COMMUNICATIONS EXPENSE	\$845	\$755	\$300	\$300	\$300
032591 CHGS IT COMM	\$229	\$206	\$212	\$212	\$212
032900 HOUSEHOLD EXPENSE	\$0	\$59	\$40	\$40	\$40
033306 JRY & WTNS MILEAGE	\$24,340	\$18,557	\$25,000	\$25,000	\$25,000
033307 JRY & WTNS PER DIEM	\$24,675	\$30,705	\$25,000	\$25,000	\$25,000
033308 JRY & WTNS TRANS/TRAV	\$575	\$0	\$500	\$500	\$500
033309 JRY & WTNS TRAINING	\$1,800	\$1,460	\$1,800	\$1,800	\$1,800
033592 CHGS IT MNT HARD/SOFTWARE	\$105	\$172	\$125	\$125	\$125
033791 CHGS FAC MGMT MAINT STR	\$552	\$135	\$135	\$135	\$135
034500 OFFICE EXPENSE	\$396	\$285	\$1,000	\$1,000	\$1,000
034539 OFFICE XP IT APRV	\$0	\$29	\$50	\$50	\$50
034590 CHGS OC PHOTOCOPY SVS	\$329	\$194	\$0	\$0	\$0
034591 CHGS OC POSTAGE SVS	\$0	\$87	\$0	\$0	\$0
034592 CHGS OC OTHER MAIL SVS	\$247	\$222	\$350	\$350	\$350
034892 CHGS IT PROFESSIONAL SVS	\$1,819	\$3,330	\$2,300	\$2,300	\$2,300
034900 PUBLICATIONS & LEGAL NOTICES	\$5,000	\$11,000	\$7,000	\$7,000	\$7,000
035100 RENTS & LEASES OF EQUIPMENT	\$1,553	\$1,474	\$1,500	\$1,500	\$1,500
035300 RENTS & LEASES OF STRUCTURES	\$6,888	\$7,095	\$7,100	\$7,100	\$7,100
035590 CHGS IT SOFTWARE EQP	\$0	\$164	\$150	\$150	\$150
035591 CHGS IT HARDWARE EQP	\$0	\$136	\$1,500	\$1,500	\$1,500
035592 CHGS IT TELECOMM EQP	\$0	\$25	\$0	\$0	\$0
<b>SERVICES AND SUPPLIES</b>	<b>\$69,360</b>	<b>\$76,096</b>	<b>\$74,062</b>	<b>\$74,062</b>	<b>\$74,062</b>
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$37,119	\$60,026	\$16,972	\$16,972	\$16,972
<b>OTHER CHARGES</b>	<b>\$37,119</b>	<b>\$60,026</b>	<b>\$16,972</b>	<b>\$16,972</b>	<b>\$16,972</b>
<b>Total Expenditures/Appropriations:</b>					
	\$106,479	\$136,123	\$91,034	\$91,034	\$91,034
<b>Net Cost:</b>					
	\$106,284	\$136,123	\$91,034	\$91,034	\$91,034

**Budget Unit:** 220 - PUBLIC SAFETY GEN REVENUES  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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"/>		
I	2	3	4	5	
<b>Category 400</b> REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	(\$3,508)	\$13,855		\$0	\$0
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$22,578)	\$5,240		\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>(\$26,087)</b>	<b>\$19,096</b>		<b>\$0</b>	<b>\$0</b>
<b>Category 500</b> INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$0	\$815,430		\$0	\$0
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$0</b>	<b>\$815,430</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>(\$26,087)</b>	<b>\$834,526</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Net Cost:</b>	<b>\$26,087</b>	<b>(\$834,526)</b>		<b>\$0</b>	<b>\$0</b>

**Budget Unit:** 221 - COUNTY CLERK  
**Function:** PUBLIC PROTECTION  
**Activity:** OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 200	<b>LICENSES, PERMITS &amp; FRANCHISES</b>				
216300	MARRIAGE LICENSE	\$55,312	\$49,555	\$53,500	\$53,500
	<b>LICENSES, PERMITS &amp; FRANCHISES</b>	\$55,312	\$49,555	\$53,500	\$53,500
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
675100	CLERK FILING FEES	\$8,633	\$8,317	\$8,000	\$8,000
679500	CERTIFIED COPIES	\$588	\$462	\$500	\$500
679501	CERTFD COPIES VITAL HLTH STATS	\$176	\$153	\$200	\$200
679800	FICTITIOUS BUSINESS NAME FEES	\$59,171	\$53,410	\$54,000	\$54,000
692280	DOCUMENTARY HANDLING FEE	\$5,700	\$4,850	\$6,000	\$6,000
692900	PASSPORT FEES	\$34,725	\$34,225	\$31,500	\$31,500
692910	MISC CLERKS FEES	\$20,581	\$18,230	\$15,000	\$15,000
692920	CLERKS NOTARY FEE	\$8,680	\$5,720	\$7,000	\$7,000
	<b>CHARGES FOR SERVICES</b>	\$138,255	\$125,368	\$122,200	\$122,200
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
799300	MISCELLANEOUS REVENUE	\$0	\$1,452	\$0	\$0
799900	CASH OVER/SHORT	\$25	\$24	\$100	\$100
	<b>MISCELLANEOUS REVENUES</b>	\$25	\$1,476	\$100	\$100
<b>Total Revenues:</b>		\$193,592	\$176,399	\$175,800	\$175,800
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$120,902	\$119,375	\$146,139	\$146,139
017000	EXTRA HELP	\$19,823	\$11,191	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$9,591	\$9,244	\$11,180	\$11,180
018201	EMPLOYER SHARE RETIREMENT	\$21,413	\$21,986	\$25,448	\$25,448
018204	EMPLOYER SHARE DEFERRED COMP	\$3,891	\$4,141	\$4,125	\$4,125
018300	EMPLOYER SHARE HEALTH INSUR	\$22,587	\$21,203	\$28,849	\$28,849
018307	EMPLYR SHR OTHER POST EMP BEN	\$1,208	\$1,193	\$1,461	\$1,461
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$695	\$585	\$723	\$723
018500	WORKERS COMP EXPOSURE	\$2,475	\$1,974	\$1,616	\$1,616
	<b>SALARIES AND BENEFITS</b>	\$202,590	\$190,898	\$219,541	\$219,541
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				
032591	CHGS IT COMM	\$679	\$610	\$700	\$700
032900	HOUSEHOLD EXPENSE	\$193	\$60	\$0	\$0
033102	INSUR XP LIABILITY EXPOSURE	\$529	\$565	\$303	\$303
033103	INSUR XP MISCELLANEOUS	\$0	\$72	\$58	\$58
033500	MAINTENANCE OF EQUIPMENT	\$6,262	\$6,409	\$6,150	\$6,150
033592	CHGS IT MNT HARD/SOFTWARE	\$557	\$258	\$300	\$300
034100	MEMBERSHIPS	\$375	\$475	\$500	\$500
034500	OFFICE EXPENSE	\$2,930	\$2,109	\$2,700	\$2,700
034526	OFFICE XP POSTAGE	\$4	\$172	\$137	\$137
034527	OFFICE XP PRINTING	\$10	\$0	\$0	\$0

**Budget Unit:** 221 - COUNTY CLERK  
**Function:** PUBLIC PROTECTION  
**Activity:** OTHER PROTECTION

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	
034591 CHGS OC POSTAGE SVS	\$1,941	\$3,034	\$3,300	\$3,300	\$3,300
034592 CHGS OC OTHER MAIL SVS	\$683	\$726	\$700	\$700	\$700
034800 PROF & SPECIAL SERVICES	\$0	\$213	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$5,949	\$5,661	\$7,000	\$7,000	\$7,000
035300 RENTS & LEASES OF STRUCTURES	\$21,457	\$21,721	\$22,375	\$22,375	\$22,375
035500 MINOR EQUIPMENT	\$30	\$22	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$1,337	\$0	\$2,000	\$2,000	\$2,000
035900 TRANSPORTATION & TRAVEL	\$1,464	\$353	\$0	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$116	\$0	\$0	\$0	\$0
<b>SERVICES AND SUPPLIES</b>	<b>\$44,524</b>	<b>\$42,467</b>	<b>\$46,223</b>	<b>\$46,223</b>	<b>\$46,223</b>
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$12,492	\$14,371	\$8,674	\$8,674	\$8,674
<b>OTHER CHARGES</b>	<b>\$12,492</b>	<b>\$14,371</b>	<b>\$8,674</b>	<b>\$8,674</b>	<b>\$8,674</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$259,607</b>	<b>\$247,737</b>	<b>\$274,438</b>	<b>\$274,438</b>	<b>\$274,438</b>
<b>Net Cost:</b>	<b>\$66,015</b>	<b>\$71,338</b>	<b>\$98,638</b>	<b>\$98,638</b>	<b>\$98,638</b>

**Budget Unit: 227 - DISTRICT ATTORNEY**  
**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
<b>Category 300</b>	<b>FINES, FORFEITURES &amp; PENALTIES</b>				
317500	VEHICLE CODE FINES	\$32,297	\$28,618	\$27,000	\$27,000
318500	COURT FINES	\$18,100	\$33,830	\$50,000	\$50,000
318501	CF MISDEMEANOR DIVERSION PROG	\$65,782	\$30,403	\$60,000	\$60,000
318511	CF CRIMINALISTIC LAB	\$5,978	\$7,824	\$5,500	\$5,500
319103	ENVIRONMENTAL PENALTIES	\$22,500	\$0	\$0	\$0
319104	CIVIL PENALTIES	\$175,963	\$71,531	\$0	\$0
319180	ASSET SEIZURE AND FORFEITURE	\$14,075	\$20,380	\$28,000	\$28,000
319181	ASSET SEIZURE/STATE	\$0	\$12,782	\$20,000	\$20,000
319183	ASSET SEIZURE/FEDERAL	\$42,749	\$96,503	\$75,000	\$75,000
	<b>FINES, FORFEITURES &amp; PENALTIES</b>	<b>\$377,447</b>	<b>\$301,874</b>	<b>\$265,500</b>	<b>\$265,500</b>
<b>Category 500</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
531500	STATE REALIGNMENT SOCIAL SVS	\$55,230	\$55,230	\$55,230	\$55,230
542400	STATE POST REIMBURSEMENT	\$13,703	\$6,035	\$5,000	\$5,000
542720	ST OCJP ELDER ABUSE VERT PROS	\$35,868	\$16,440	\$41,324	\$41,324
547500	STATE MANDATED COST REIMB	\$0	\$366,878	\$309,856	\$309,856
549076	STATE OFFICE TRAFFIC SAFETY GT	\$69,009	\$0	\$115,000	\$115,000
549360	STATE INDIAN GAMING	\$0	\$125,000	\$0	\$0
549559	STATE OCJP TECH GRANT	\$62,558	\$81,332	\$23,948	\$23,948
549566	STATE COPS GRANT	\$38,097	\$43,611	\$41,444	\$41,444
549570	ST CHILD ABUSE VERTICAL PROSEC	\$146,520	\$147,473	\$105,455	\$105,455
549575	STATE AUTO THEFT/DUI CRIME	\$139,121	\$235,221	\$190,000	\$190,000
549576	STATE WORKERS COMP FRAUD GRANT	\$154,351	\$162,127	\$146,225	\$146,225
549577	STATE AUTO INSUR FRAUD GRANT	\$51,559	\$84,588	\$45,857	\$45,857
549595	ST MAJOR NARCOTIC VENDOR PROG	\$36,847	\$38,723	\$65,273	\$65,273
549601	STATE PROP 172 PUBLIC SFTY FND	\$1,117,670	\$981,560	\$981,560	\$981,560
560953	FEDERAL DOJ GRANT	\$24,147	\$88,629	\$0	\$0
	<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$1,944,684</b>	<b>\$2,432,849</b>	<b>\$2,126,172</b>	<b>\$2,126,172</b>
<b>Category 600</b>	<b>CHARGES FOR SERVICES</b>				
692100	PHOTOCOPIES	\$18,305	\$20,482	\$20,000	\$20,000
692150	ADMIN FEES	\$77,509	\$71,420	\$80,000	\$80,000
692151	DIVERSION FEES	\$30,777	\$21,120	\$25,000	\$25,000
692153	ADMIN FEES COURTS	\$1,274	\$1,730	\$600	\$600
692154	DIVERSION FEES COURTS	\$2	(\$2)	\$0	\$0
692155	RESTITUTION ABDUCTION COSTS	\$0	\$85	\$0	\$0
692361	TESTING REIMBURSEMENT	\$56,257	\$27,951	\$56,000	\$56,000
693009	CHGS FOR SVS DA	\$40,597	\$8,158	\$0	\$0
	<b>CHARGES FOR SERVICES</b>	<b>\$224,723</b>	<b>\$150,946</b>	<b>\$181,600</b>	<b>\$181,600</b>
<b>Category 700</b>	<b>MISCELLANEOUS REVENUES</b>				
792522	CONTRIBUTION FROM TRUST FUND	\$0	\$80,284	\$84,000	\$84,000
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$631	\$370	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$2,984	\$126	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	(\$277)	\$0	\$0

**Budget Unit:** 227 - DISTRICT ATTORNEY

**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
799400	JURY & WITNESS FEES	\$150	\$150	\$0	\$0
799600	INSURANCE LOSS & REFUNDS	\$500	\$0	\$0	\$0
799900	CASH OVER/SHORT	\$71	\$143	\$100	\$100
799930	OVER/SHORT TREASURER	(\$0)	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		\$4,336	\$80,796	\$84,100	\$84,100
<b>Category</b>	<b>800 OTHR FINANCING SOURCES TRAN IN</b>				
800100	TRANS IN GENERAL FUND	\$3,563,274	\$3,547,147	\$3,291,947	\$3,291,947
800161	TRANS IN ACCUM CAPITAL OUTLAY	\$433,284	\$4,288,229	\$200,000	\$200,000
800199	TRANS IN CENTRAL SVS A87	\$45,407	\$40,084	\$38,178	\$38,178
800235	TRANS IN SHERIFF	\$75,503	\$64,503	\$58,054	\$58,054
<b>OTHR FINANCING SOURCES TRAN IN</b>		\$4,117,469	\$7,939,963	\$3,588,179	\$3,588,179
<b>Category</b>	<b>802 OTHER FINANCING SRCS SALE F/A</b>				
896100	GAIN ON SALE OF FIXED ASSETS	\$6,000	\$870	\$0	\$0
<b>OTHER FINANCING SRCS SALE F/A</b>		\$6,000	\$870	\$0	\$0
<b>Total Revenues:</b>		\$6,674,660	\$10,907,300	\$6,245,551	\$6,245,551
<b>Category</b>	<b>010 SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$4,024,446	\$3,895,884	\$4,225,063	\$4,225,063
011200	TERMINATION/SPECIAL PAY	\$212,873	\$23,473	\$58,058	\$58,058
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$240,672)	(\$240,672)
017000	EXTRA HELP	\$69,187	\$148,361	\$59,500	\$59,500
017502	OVERTIME PAY	\$17,302	\$2,421	\$5,527	\$5,527
017508	OVERTIME PAY FIRE FIGHT	\$1,664	\$0	\$0	\$0
017509	HOLIDAY OVERTIME PAY	\$27	\$113	\$0	\$0
017517	CELL/PDA COMM ALLOWANCE PROG	\$722	\$966	\$723	\$723
018100	EMPLOYER SHARE OASDI	\$244,085	\$226,769	\$251,635	\$251,635
018201	EMPLOYER SHARE RETIREMENT	\$867,585	\$860,952	\$863,696	\$863,696
018204	EMPLOYER SHARE DEFERRED COMP	\$8,036	\$8,275	\$8,250	\$8,250
018300	EMPLOYER SHARE HEALTH INSUR	\$566,244	\$510,957	\$636,536	\$636,536
018307	EMPLYR SHR OTHER POST EMP BEN	\$40,077	\$38,766	\$42,046	\$42,046
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$20,538	\$20,001	\$21,407	\$21,407
018500	WORKERS COMP EXPOSURE	\$76,617	\$61,953	\$47,439	\$47,439
018501	WORKERS COMP EXPERIENCE	\$142,884	\$92,933	\$72,672	\$72,672
<b>SALARIES AND BENEFITS</b>		\$6,292,293	\$5,891,829	\$6,051,880	\$6,051,880
<b>Category</b>	<b>030 SERVICES AND SUPPLIES</b>				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$5,809	\$5,575	\$5,201	\$5,201
032500	COMMUNICATIONS EXPENSE	\$22,817	\$18,222	\$15,020	\$15,020
032590	CHGS FAC MGMT COMM	\$79	\$98	\$452	\$452
032591	CHGS IT COMM	\$12,558	\$11,110	\$11,152	\$11,152
032700	FOOD EXPENSE	\$502	\$0	\$1,500	\$1,500
032900	HOUSEHOLD EXPENSE	\$163	\$19	\$50	\$50

**Budget Unit: 227 - DISTRICT ATTORNEY**  
**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	
032992 CHGS FAC MGMT HSHLD XP	\$32,234	\$25,671	\$34,445	\$34,445	
033102 INSUR XP LIABILITY EXPOSURE	\$16,206	\$17,604	\$9,107	\$9,107	
033103 INSUR XP MISCELLANEOUS	\$2,064	\$2,892	\$4,889	\$4,889	
033105 INSUR XP LIABILITY EXPERIENCE	\$79,296	\$105,096	\$52,665	\$52,665	
033300 JURY & WITNESS EXPENSE	\$21,003	\$10,631	\$12,950	\$12,950	
033310 JRY & WTNS PROF WITNESS FEES	\$10,535	\$21,963	\$24,000	\$24,000	
033500 MAINTENANCE OF EQUIPMENT	\$1,106	\$1,183	\$1,150	\$1,150	
033592 CHGS IT MNT HARD/SOFTWARE	\$9,855	\$7,339	\$1,500	\$1,500	
033700 MAINTENANCE OF STRUCTURES	(\$5)	\$0	\$0	\$0	
033791 CHGS FAC MGMT MAINT STR	\$7,725	\$9,273	\$49,945	\$49,945	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$56	\$0	\$0	\$0	
034100 MEMBERSHIPS	\$16,116	\$15,809	\$16,564	\$16,564	
034500 OFFICE EXPENSE	\$61,312	\$54,671	\$50,220	\$50,220	
034529 OFFICE XP PUBLICATIONS	\$5,660	\$4,638	\$4,000	\$4,000	
034531 OFFICE XP PROMOTIONAL ITEMS	\$2,202	\$0	\$0	\$0	
034537 OFFICE XP BOOKS	\$5,323	\$5,030	\$2,500	\$2,500	
034590 CHGS OC PHOTOCOPY SVS	\$2,668	\$1,290	\$1,000	\$1,000	
034591 CHGS OC POSTAGE SVS	\$15,717	\$13,331	\$14,375	\$14,375	
034592 CHGS OC OTHER MAIL SVS	\$4,161	\$4,004	\$3,650	\$3,650	
034800 PROF & SPECIAL SERVICES	\$27,641	\$35,770	\$4,300	\$4,300	
034807 PROF BANK SVS	\$40	\$166	\$100	\$100	
034810 PROF CLEANUP SVS	\$2,848	\$5,595	\$10,000	\$10,000	
034813 PROF CONSULTING SVS	\$78,306	\$0	\$2,000	\$2,000	
034817 PROF DRUG TESTING SVS	\$5,239	\$7,824	\$5,500	\$5,500	
034826 PROF LAB SVS	\$105,641	\$90,367	\$113,800	\$113,800	
034832 PROF MONITORING SVS	\$42,000	\$60,000	\$60,000	\$60,000	
034835 PROF PHOTO/FILMING SVS	\$11,458	\$23,839	\$16,015	\$16,015	
034837 PROF PREEMPLOYMENT SVS	\$4,948	\$658	\$2,500	\$2,500	
034851 PROF TRAINING SVS	\$750	\$0	\$0	\$0	
034852 PROF TRANSCRIBING SVS	\$17,248	\$15,474	\$17,950	\$17,950	
034860 PROF BENEFITS ADMIN SVS	\$99,915	\$89,820	\$88,505	\$88,505	
034890 CHGS FAC MGMT PROF SVS	\$0	\$0	\$1,270	\$1,270	
034892 CHGS IT PROFESSIONAL SVS	\$146,816	\$134,676	\$124,534	\$124,534	
034900 PUBLICATIONS & LEGAL NOTICES	\$7,434	\$5,547	\$4,650	\$4,650	
035100 RENTS & LEASES OF EQUIPMENT	\$18,117	\$17,308	\$18,610	\$18,610	
035300 RENTS & LEASES OF STRUCTURES	\$79,891	\$80,030	\$7,715	\$7,715	
035500 MINOR EQUIPMENT	\$16,192	\$11,206	\$52,700	\$52,700	
035590 CHGS IT SOFTWARE EQP	\$911	\$5,241	\$300	\$300	
035591 CHGS IT HARDWARE EQP	\$13,735	\$5,019	\$1,500	\$1,500	
035592 CHGS IT TELECOMM EQP	\$475	\$790	\$400	\$400	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$2,665	\$1,137	\$500	\$500	
035740 SP DEPT XP GUNS/GUN SUPPLIES	\$2,260	\$1,399	\$805	\$805	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$16,674	\$19,351	\$19,111	\$19,111	

**Budget Unit:** 227 - DISTRICT ATTORNEY  
**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	
035900 TRANSPORTATION & TRAVEL	\$32,269	\$25,010	\$37,100	\$37,100	
035953 TRANS/TRVL VEHICLE STORAGE	\$21	\$0	\$0	\$0	
035990 CHGS FLEET TRANS/TRVL	\$81,532	\$82,096	\$86,438	\$86,438	
036100 UTILITIES	\$32,473	\$33,339	\$50,655	\$50,655	
<b>SERVICES AND SUPPLIES</b>	<b>\$1,182,683</b>	<b>\$1,087,130</b>	<b>\$1,043,293</b>	<b>\$1,043,293</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$456,596	\$343,559	\$198,720	\$198,720	
050003 BUILDING & EQUIPMENT USE A-87	\$30,440	\$37,575	\$36,560	\$36,560	
052000 SUPPORT & CARE OF PERSONS	\$300	\$0	\$0	\$0	
<b>OTHER CHARGES</b>	<b>\$487,337</b>	<b>\$381,134</b>	<b>\$235,280</b>	<b>\$235,280</b>	
<b>Category 070 FIXED ASSETS</b>					
061040 DA 1855 SHASTA REMODEL	\$0	\$0	\$200,000	\$200,000	
<b>FIXED ASSETS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	
<b>Category 080 INTRAFUND TRANSFERS</b>					
088100 C/A GENERAL REVENUE	(\$215,098)	(\$40)	\$0	\$0	
088173 C/A MISCELLANEOUS GENERAL	\$0	(\$110,382)	(\$124,537)	(\$124,537)	
088235 C/A SHERIFF	(\$28,387)	(\$8,198)	(\$33,000)	(\$33,000)	
088501 C/A SOCIAL SERVICES	(\$887,881)	(\$867,174)	(\$909,960)	(\$909,960)	
<b>INTRAFUND TRANSFERS</b>	<b>(\$1,131,366)</b>	<b>(\$985,795)</b>	<b>(\$1,067,497)</b>	<b>(\$1,067,497)</b>	
<b>Category 095 OTHER FINANCING USES</b>					
095166 TRANS OUT CAPITAL PROJECTS	\$433,284	\$4,288,229	\$0	\$0	
095501 TRAN OUT SOCIAL SERVICES	\$6,824	\$0	\$0	\$0	
<b>OTHER FINANCING USES</b>	<b>\$440,109</b>	<b>\$4,288,229</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$7,271,057</b>	<b>\$10,662,528</b>	<b>\$6,462,956</b>	<b>\$6,462,956</b>	
<b>Net Cost:</b>	<b>\$596,396</b>	<b>(\$244,772)</b>	<b>\$217,405</b>	<b>\$217,405</b>	

**Budget Unit: 228 - CHILD SUPPORT SERVICES**

**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
<b>Category 400</b>	<b>REVENUE FROM MONEY &amp; PROPERTY</b>				
420000	INTEREST	\$86,995	\$32,926	\$20,500	\$20,500
420001	CHNG IN FAIR VALUE INVESTMENTS	(\$13,122)	(\$11,153)	\$0	\$0
421200	RENTS/LEASES OF BUILDINGS	\$192,984	\$15,410	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>		<b>\$266,857</b>	<b>\$37,183</b>	<b>\$20,500</b>	<b>\$20,500</b>
<b>Category 500</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
531951	STATE CHILD SUPPORT ADMIN	\$2,873,516	\$1,963,168	\$2,513,939	\$2,513,939
531952	STATE CHILD SUPPORT EDP	\$195,790	\$117,978	\$109,724	\$109,724
551401	FEDERAL CHILD SUPPORT ADMIN	\$4,203,489	\$5,065,388	\$4,880,000	\$4,880,000
551402	FED CHILD SUPPORT MATCH	\$0	\$0	\$384,199	\$384,199
551403	FEDERAL CHILD SUPPORT EDP	\$345,819	\$229,024	\$212,994	\$212,994
<b>INTERGOVERNMENTAL REVENUES</b>		<b>\$7,618,614</b>	<b>\$7,375,558</b>	<b>\$8,100,856</b>	<b>\$8,100,856</b>
<b>Category 700</b>	<b>MISCELLANEOUS REVENUES</b>				
792300	SEMINAR REIMB	\$1,378	\$0	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$2	\$6	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$52	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$1,432</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 800</b>	<b>OTHR FINANCING SOURCES TRAN IN</b>				
800199	TRANS IN CENTRAL SVS A87	\$74,447	\$70,980	\$73,061	\$73,061
<b>OTHR FINANCING SOURCES TRAN IN</b>		<b>\$74,447</b>	<b>\$70,980</b>	<b>\$73,061</b>	<b>\$73,061</b>
<b>Total Revenues:</b>		<b>\$7,961,351</b>	<b>\$7,483,727</b>	<b>\$8,194,417</b>	<b>\$8,194,417</b>
<b>Category 010</b>	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$3,759,930	\$3,690,147	\$4,250,785	\$4,250,785
011200	TERMINATION/SPECIAL PAY	\$66,124	\$17,695	\$10,000	\$10,000
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$169,169)	(\$169,169)
017000	EXTRA HELP	\$109,628	\$210,972	\$239,212	\$239,212
017502	OVERTIME PAY	\$48,003	\$19,075	\$16,000	\$16,000
017515	MPA PROGRAM	\$6,109	\$6,110	\$6,200	\$6,200
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,445	\$1,445
018100	EMPLOYER SHARE OASDI	\$283,381	\$275,166	\$329,648	\$329,648
018201	EMPLOYER SHARE RETIREMENT	\$655,730	\$647,196	\$737,031	\$737,031
018204	EMPLOYER SHARE DEFERRED COMP	\$8,043	\$8,281	\$8,250	\$8,250
018300	EMPLOYER SHARE HEALTH INSUR	\$802,146	\$708,061	\$986,225	\$986,225
018307	EMPLYR SHR OTHER POST EMP BEN	\$37,565	\$36,890	\$42,508	\$42,508
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$19,608	\$19,620	\$45,122	\$45,122
018500	WORKERS COMP EXPOSURE	\$70,632	\$60,018	\$50,002	\$50,002
018501	WORKERS COMP EXPERIENCE	\$138,252	\$106,490	\$78,367	\$78,367
<b>SALARIES AND BENEFITS</b>		<b>\$6,006,603</b>	<b>\$5,807,172</b>	<b>\$6,631,626</b>	<b>\$6,631,626</b>
<b>Category 030</b>	<b>SERVICES AND SUPPLIES</b>				

**Budget Unit: 228 - CHILD SUPPORT SERVICES**

**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
032300	CLOTHING/PERSONAL SUPPLIES XP	\$15	\$454	\$0	\$0
032500	COMMUNICATIONS EXPENSE	\$26,327	\$27,138	\$27,679	\$27,679
032591	CHGS IT COMM	\$20,424	\$19,108	\$23,983	\$23,983
032900	HOUSEHOLD EXPENSE	\$442	\$536	\$200	\$200
032992	CHGS FAC MGMT HSHLD XP	\$92,889	\$86,696	\$82,312	\$82,312
033102	INSUR XP LIABILITY EXPOSURE	\$15,026	\$17,040	\$9,167	\$9,167
033103	INSUR XP MISCELLANEOUS	\$4,186	\$4,593	\$4,221	\$4,221
033105	INSUR XP LIABILITY EXPERIENCE	\$36,792	\$9,072	\$4,308	\$4,308
033300	JURY & WITNESS EXPENSE	\$0	\$0	\$100	\$100
033500	MAINTENANCE OF EQUIPMENT	\$21,017	\$24,766	\$29,751	\$29,751
033533	MNT EQP FLEET MGMT APRV	\$5	\$0	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$15,828	\$13,266	\$13,904	\$13,904
033791	CHGS FAC MGMT MAINT STR	\$6,207	\$5,341	\$6,218	\$6,218
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$281	\$0	\$100	\$100
034100	MEMBERSHIPS	\$12,001	\$11,337	\$12,007	\$12,007
034300	MISCELLANEOUS EXPENSE	\$42	\$0	\$0	\$0
034309	MISC XP PRIOR PERIOD REV ADJ	\$0	\$333,432	\$0	\$0
034500	OFFICE EXPENSE	\$30,619	\$18,772	\$21,946	\$21,946
034526	OFFICE XP POSTAGE	\$15,343	\$475	\$540	\$540
034538	OFFICE XP AUTOMATION	\$26,795	\$19,507	\$25,701	\$25,701
034590	CHGS OC PHOTOCOPY SVS	\$58	\$0	\$0	\$0
034591	CHGS OC POSTAGE SVS	\$46,473	\$43,896	\$42,673	\$42,673
034592	CHGS OC OTHER MAIL SVS	\$3,059	\$3,025	\$3,025	\$3,025
034800	PROF & SPECIAL SERVICES	\$6,478	\$3,012	\$1,863	\$1,863
034807	PROF BANK SVS	\$118	\$197	\$150	\$150
034829	PROF MAINTENANCE SVS	\$470	\$0	\$0	\$0
034833	PROF PATERNITY TESTING SVS	\$7,620	\$7,220	\$6,330	\$6,330
034837	PROF PREEMPLOYMENT SVS	\$2,212	\$3,729	\$2,816	\$2,816
034838	PROF PROCESSING SVS	\$8,896	\$12,448	\$11,500	\$11,500
034859	PROF LEGAL PROCESS SVS	\$33,383	\$39,774	\$40,000	\$40,000
034892	CHGS IT PROFESSIONAL SVS	\$119,582	\$106,964	\$114,120	\$114,120
035100	RENTS & LEASES OF EQUIPMENT	\$17,019	\$16,816	\$16,256	\$16,256
035111	R/L EQP SECURITY	\$3,609	\$3,494	\$3,793	\$3,793
035300	RENTS & LEASES OF STRUCTURES	\$829,394	\$858,422	\$888,467	\$888,467
035500	MINOR EQUIPMENT	\$34,389	\$4,991	\$5,000	\$5,000
035527	MINOR EQP OFFICE EQUIPMENT	\$5,924	\$1,400	\$1,300	\$1,300
035528	MINOR EQP SOFTWARE	\$13,464	\$2,444	\$7,087	\$7,087
035590	CHGS IT SOFTWARE EQP	\$472	\$0	\$0	\$0
035591	CHGS IT HARDWARE EQP	\$0	\$14	\$0	\$0
035700	SPECIAL DEPARTMENTAL EXPENSE	\$5,093	\$5,863	\$2,974	\$2,974
035900	TRANSPORTATION & TRAVEL	\$24,628	\$23,191	\$25,914	\$25,914
035990	CHGS FLEET TRANS/TRVL	\$4,827	\$4,674	\$6,543	\$6,543
036100	UTILITIES	\$65,899	\$57,966	\$69,600	\$69,600

**Budget Unit:** 228 - CHILD SUPPORT SERVICES  
**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	
<b>SERVICES AND SUPPLIES</b>	\$1,557,322	\$1,791,089		\$1,511,548	\$1,511,548
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$101,095	\$229,978		\$233,554	\$233,554
050230 RET L/T DT CSS TELE SYS	\$27,270	\$0		\$0	\$0
050330 INT L/T DT CSS TELE SYS	\$640	\$0		\$0	\$0
<b>OTHER CHARGES</b>	\$129,006	\$229,978		\$233,554	\$233,554
<b>Category 070 FIXED ASSETS</b>					
065094 1 VEHICLE USED W/ACCESS	\$13,266	\$0		\$0	\$0
<b>FIXED ASSETS</b>	\$13,266	\$0		\$0	\$0
<b>Category 080 INTRAFUND TRANSFERS</b>					
088000 COST APPLIED VARIOUS	\$0	(\$47)		\$0	\$0
<b>INTRAFUND TRANSFERS</b>	\$0	(\$47)		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	\$7,706,198	\$7,828,193		\$8,376,728	\$8,376,728
<b>Net Cost:</b>	(\$255,152)	\$344,465		\$182,311	\$182,311

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category 200</b>	<b>LICENSES, PERMITS &amp; FRANCHISES</b>				
211010	LICENSE TO SELL FIREARMS	\$153	\$231	\$150	\$150
211030	SECONDHAND DEALERS LICENSE	\$0	\$153	\$0	\$0
216200	GUN PERMITS	\$20,584	\$28,560	\$20,000	\$20,000
216210	GUN PERMIT RENEWALS	\$13,052	\$16,249	\$8,000	\$8,000
216400	EXPLOSIVE PERMITS	\$215	\$751	\$120	\$120
	<b>LICENSES, PERMITS &amp; FRANCHISES</b>	<b>\$34,005</b>	<b>\$45,944</b>	<b>\$28,270</b>	<b>\$28,270</b>
<b>Category 300</b>	<b>FINES, FORFEITURES &amp; PENALTIES</b>				
318510	CF CRIME PREVENTION PROGRAM	\$233	\$235	\$0	\$0
319181	ASSET SEIZURE/STATE	\$95,185	\$60,532	\$0	\$0
319183	ASSET SEIZURE/FEDERAL	\$669,088	\$1,790,958	\$0	\$0
	<b>FINES, FORFEITURES &amp; PENALTIES</b>	<b>\$764,507</b>	<b>\$1,851,727</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 500</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
542400	STATE POST REIMBURSEMENT	\$79,931	\$49,810	\$44,000	\$44,000
547500	STATE MANDATED COST REIMB	\$4,790	\$20,703	\$0	\$0
549066	STATE ABC GRANT	\$8,319	\$0	\$0	\$0
549250	STATE GRANT OES	\$663,269	\$580,266	\$597,982	\$597,982
549360	STATE INDIAN GAMING	\$30,110	\$0	\$0	\$0
549558	STATE OCJP CAL MMET GRANT	\$930,815	\$691,168	\$672,502	\$672,502
549560	STATE OCJP ANTI DRUG ABUSE	\$158,108	\$245,319	\$233,270	\$233,270
549564	STATE RURAL CO LAW ENFORCEMENT	\$500,000	\$412,319	\$400,000	\$400,000
549566	STATE COPS GRANT	\$135,506	\$101,614	\$114,982	\$114,982
549601	STATE PROP 172 PUBLIC SFTY FND	\$5,340,204	\$4,733,960	\$5,163,276	\$5,163,276
549610	STATE ABANDONED VEHICLE	\$81,718	\$105,455	\$80,000	\$80,000
549611	ST DMV REMOTE ACCESS NETWORK	\$190,800	\$184,054	\$143,000	\$143,000
552003	FED BIO TERRORISM PREPAREDNESS	\$1,451	\$0	\$0	\$0
554101	FED EMERGENCY MGMT ASST (FEMA)	\$643,138	\$252,650	\$144,328	\$144,328
560600	FEDERAL EMERGENCY MGMT AGENCY	\$101,482	\$101,482	\$156,605	\$156,605
560900	FED MARIJUANA SUPPRESSION GRT	\$102,528	\$399,881	\$339,788	\$339,788
560902	FEDERAL BLM	\$6,613	\$0	\$0	\$0
560903	FEDERAL BUREAU OF RECLAMATION	\$64,151	\$76,985	\$97,430	\$97,430
560951	FEDERAL DOJ BLOCK GRANT	\$0	\$146,857	\$117,474	\$117,474
560953	FEDERAL DOJ GRANT	\$12,712	\$0	\$0	\$0
563700	CONTRIBUTION FROM REDDING	\$379	\$0	\$0	\$0
563775	CONTRIBUTIONS LOCAL SCHOOLS	\$165,561	\$174,278	\$170,000	\$170,000
	<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$9,221,591</b>	<b>\$8,276,806</b>	<b>\$8,474,637</b>	<b>\$8,474,637</b>
<b>Category 600</b>	<b>CHARGES FOR SERVICES</b>				
678110	FINGERPRINT PUBLIC ASSIST	\$50,771	\$86,134	\$52,000	\$52,000
678112	FINGERPRINT LIVESCAN REPLC FEE	\$12,716	\$7,027	\$12,800	\$12,800
678150	CHRISTMAS TREE TAGS	\$90	\$105	\$100	\$100
678200	SHERIFF CRIME REPORTS	\$3,684	\$5,538	\$3,700	\$3,700
678210	LOCAL CRIMINAL HISTORY	\$510	\$575	\$500	\$500
678221	REG SEX NARCOTIC ARSON OFFNDRS	\$15	\$275	\$0	\$0

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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
678222	REPORT VEHICLE REPOSSESSION	\$225	\$960	\$300	\$300
678600	USFS LAW ENFORCEMENT	\$7,783	\$28,334	\$19,200	\$19,200
678640	SHASTA TRINITY MJ CONTRACT	\$23,335	\$42,511	\$55,000	\$55,000
678710	DARE PROGRAM REIMBURSEMENT	\$21,000	\$18,000	\$21,000	\$21,000
678720	FED MARIJUANA ERADICATION	\$161,808	\$137,938	\$150,000	\$150,000
678740	SHASTA LAKE CITY PATROL	\$2,383,929	\$2,411,668	\$2,388,527	\$2,388,527
692105	PHOTO LAB FEES	\$1,926	\$1,813	\$1,300	\$1,300
692700	REIMB MISC SERVICES	\$35,474	\$0	\$0	\$0
692950	REPLACEMENT FUND CHARGES	\$1,889	\$1,570	\$852	\$852
693000	CHGS FOR SVS REGULAR EMPLOYEES	\$38,486	\$71,237	\$42,000	\$42,000
693001	CHARGES FOR SERVICES	\$38,072	\$18,646	\$24,000	\$24,000
693004	CHGS FOR SVS CITY OF REDDING	\$20,390	\$23,636	\$15,000	\$15,000
<b>CHARGES FOR SERVICES</b>		<b>\$2,802,107</b>	<b>\$2,855,973</b>	<b>\$2,786,279</b>	<b>\$2,786,279</b>
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
792500	DONATIONS/CONTRIBUTIONS	\$300	\$0	\$0	\$0
792582	CONTRIB SHASCOM	\$165	\$0	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$141	\$286	\$0	\$0
797050	SALE OF SURPLUS SUPPLIES	\$0	\$1	\$0	\$0
797600	MISCELLANEOUS SALES	\$1,100	\$1,670	\$150	\$150
799210	EVIDENCE UNCLAIMED MONEY	\$5,195	\$939	\$0	\$0
799215	UNCLAIMED MONEY	\$4	\$0	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$1,007	\$576	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$194	\$2,067	\$0	\$0
799400	JURY & WITNESS FEES	\$822	\$1,800	\$0	\$0
799600	INSURANCE LOSS & REFUNDS	\$0	\$2,785	\$0	\$0
799610	RESTITUTION DAMAGE PAYMENTS	\$865	\$690	\$0	\$0
799850	REIMB MISC COSTS	\$555	\$0	\$0	\$0
799900	CASH OVER/SHORT	\$0	\$21	\$0	\$0
799930	OVER/SHORT TREASURER	(\$0)	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$10,351</b>	<b>\$10,838</b>	<b>\$150</b>	<b>\$150</b>
<b>Category</b> 800	<b>OTHR FINANCING SOURCES TRAN IN</b>				
800100	TRANS IN GENERAL FUND	\$6,016,862	\$5,255,804	\$4,549,668	\$4,549,668
800176	TRAN IN TITLE III PROJ (GRT)	\$0	\$14,852	\$0	\$0
800199	TRANS IN CENTRAL SVS A87	\$73,878	\$74,049	\$75,547	\$75,547
800411	TRANS IN PUBLIC HEALTH	\$0	\$0	\$44,200	\$44,200
<b>OTHR FINANCING SOURCES TRAN IN</b>		<b>\$6,090,740</b>	<b>\$5,344,705</b>	<b>\$4,669,415</b>	<b>\$4,669,415</b>
<b>Category</b> 802	<b>OTHER FINANCING SRCS SALE F/A</b>				
896100	GAIN ON SALE OF FIXED ASSETS	\$0	\$6,915	\$0	\$0
896101	SALE OF SURPLUS PROPERTY	\$36,851	\$14,753	\$3,500	\$3,500
<b>OTHER FINANCING SRCS SALE F/A</b>		<b>\$36,851</b>	<b>\$21,668</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Total Revenues:</b>		<b>\$18,960,156</b>	<b>\$18,407,662</b>	<b>\$15,962,251</b>	<b>\$15,962,251</b>

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$6,428,232	\$6,008,275	\$6,614,564	\$6,614,564	\$6,614,564
011200 TERMINATION/SPECIAL PAY	\$174,444	\$201,611	\$262,026	\$262,026	\$262,026
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$736,759)	(\$736,759)	(\$736,759)
017000 EXTRA HELP	\$418,762	\$406,271	\$419,964	\$419,964	\$419,964
017501 SEARCH & RESCUE OVERTIME	\$22,175	\$3,889	\$27,000	\$27,000	\$27,000
017502 OVERTIME PAY	\$922,697	\$524,890	\$602,091	\$602,091	\$602,091
017503 SHIFT DIFFERENTIAL	\$44,795	\$37,468	\$45,000	\$45,000	\$45,000
017504 DOG PAY	\$10,452	\$9,396	\$9,396	\$9,396	\$9,396
017505 STANDBY PAY	\$17,110	\$17,985	\$17,300	\$17,300	\$17,300
017509 HOLIDAY OVERTIME PAY	\$156,056	\$117,334	\$153,700	\$153,700	\$153,700
017515 MPA PROGRAM	\$2,158	\$4,316	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,445	\$1,445	\$1,445
017519 EMPLOYEE AWARDS	\$1,000	\$0	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$187,444	\$163,042	\$197,800	\$197,800	\$197,800
018201 EMPLOYER SHARE RETIREMENT	\$2,063,153	\$1,959,691	\$1,826,003	\$1,826,003	\$1,826,003
018204 EMPLOYER SHARE DEFERRED COMP	\$7,992	\$8,274	\$8,250	\$8,250	\$8,250
018300 EMPLOYER SHARE HEALTH INSUR	\$951,532	\$839,125	\$1,057,161	\$1,057,161	\$1,057,161
018301 EMPLOYER SHARE HEALTH INS PERS	\$533,316	\$560,001	\$668,400	\$668,400	\$668,400
018307 EMPLOYR SHR OTHER POST EMP BEN	\$64,268	\$60,073	\$66,145	\$66,145	\$66,145
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$39,924	\$35,367	\$40,201	\$40,201	\$40,201
018500 WORKERS COMP EXPOSURE	\$145,485	\$112,348	\$89,540	\$89,540	\$89,540
018501 WORKERS COMP EXPERIENCE	\$1,189,524	\$896,899	\$777,234	\$777,234	\$777,234
<b>SALARIES AND BENEFITS</b>	<b>\$13,381,973</b>	<b>\$11,967,710</b>	<b>\$12,146,461</b>	<b>\$12,146,461</b>	<b>\$12,146,461</b>
<b>Category 030 SERVICES AND SUPPLIES</b>					
032100 AGRICULTURAL EXPENSE	\$159	\$0	\$0	\$0	\$0
032300 CLOTHING/PERSONAL SUPPLIES XP	\$52,643	\$56,799	\$52,306	\$52,306	\$52,306
032326 CLTHG/PERS INMATES	(\$7)	\$0	\$0	\$0	\$0
032328 CLTHG/PERS SAFETY CLOTHING	\$13,481	\$13,526	\$13,960	\$13,960	\$13,960
032329 CLTHG/PERS UNIFORMS	\$14,327	\$1,264	\$8,750	\$8,750	\$8,750
032500 COMMUNICATIONS EXPENSE	\$97,126	\$85,364	\$91,962	\$91,962	\$91,962
032526 COMM CELL PHONES	\$44,472	\$41,615	\$38,506	\$38,506	\$38,506
032590 CHGS FAC MGMT COMM	\$231	\$273	\$285	\$285	\$285
032591 CHGS IT COMM	\$32,149	\$26,703	\$24,886	\$24,886	\$24,886
032700 FOOD EXPENSE	\$13,221	\$3,597	\$5,600	\$5,600	\$5,600
032900 HOUSEHOLD EXPENSE	\$3,376	\$1,992	\$4,800	\$4,800	\$4,800
032992 CHGS FAC MGMT HSHLD XP	\$38,706	\$26,958	\$33,512	\$33,512	\$33,512
033100 INSURANCE EXPENSE	\$98	\$0	\$0	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$31,056	\$31,829	\$15,982	\$15,982	\$15,982
033103 INSUR XP MISCELLANEOUS	\$6,180	\$7,188	\$7,345	\$7,345	\$7,345
033105 INSUR XP LIABILITY EXPERIENCE	\$280,380	\$293,868	\$255,913	\$255,913	\$255,913
033300 JURY & WITNESS EXPENSE	(\$35)	\$0	\$0	\$0	\$0

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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	
033310 JRY & WTNS PROF WITNESS FEES	\$5	\$0	\$0	\$0	\$0
033500 MAINTENANCE OF EQUIPMENT	\$29,102	\$33,656	\$40,532	\$40,532	\$40,532
033526 MNT EQP VEHICLES	\$5,178	\$1,204	\$3,413	\$3,413	\$3,413
033528 MNT EQP SOFTWARE	\$7,183	\$575	\$4,200	\$4,200	\$4,200
033529 MNT EQP COMPUTERS	\$0	\$200	\$0	\$0	\$0
033530 MNT EQP RADIOS	\$11,934	\$7,354	\$12,400	\$12,400	\$12,400
033531 MNT EQP IT APRV	\$890	\$445	\$900	\$900	\$900
033533 MNT EQP FLEET MGMT APRV	\$1,775	\$4	\$500	\$500	\$500
033537 MNT EQP RESCUE VEHICLES	\$0	\$0	\$175	\$175	\$175
033538 MNT EQP SAFETY EQP	\$187	\$352	\$400	\$400	\$400
033592 CHGS IT MNT HARD/SOFTWARE	\$11,691	\$8,650	\$7,245	\$7,245	\$7,245
033700 MAINTENANCE OF STRUCTURES	\$2,510	\$874	\$1,205	\$1,205	\$1,205
033729 MNT STR FAC MGMT APRV	\$1,388	\$58	\$1,700	\$1,700	\$1,700
033791 CHGS FAC MGMT MAINT STR	\$59,959	\$105,858	\$56,297	\$56,297	\$56,297
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$3,394	\$3,300	\$6,500	\$6,500	\$6,500
033902 MED SPLY LAB GLOVES	\$235	\$193	\$250	\$250	\$250
034100 MEMBERSHIPS	\$14,150	\$6,849	\$14,312	\$14,312	\$14,312
034102 MEMBER PROF ORGANIZATIONS	\$120	\$370	\$70	\$70	\$70
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$921	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$71,487	\$55,320	\$57,738	\$57,738	\$57,738
034527 OFFICE XP PRINTING	\$2,249	\$0	\$0	\$0	\$0
034529 OFFICE XP PUBLICATIONS	\$49	\$0	\$0	\$0	\$0
034537 OFFICE XP BOOKS	\$386	\$110	\$365	\$365	\$365
034590 CHGS OC PHOTOCOPY SVS	\$538	\$184	\$150	\$150	\$150
034591 CHGS OC POSTAGE SVS	\$6,717	\$9,626	\$9,713	\$9,713	\$9,713
034592 CHGS OC OTHER MAIL SVS	\$2,786	\$2,945	\$3,083	\$3,083	\$3,083
034800 PROF & SPECIAL SERVICES	\$288,833	\$313,172	\$321,637	\$321,637	\$321,637
034807 PROF BANK SVS	\$78	\$209	\$150	\$150	\$150
034812 PROF CONSTRUCTION SVS	\$50	\$0	\$0	\$0	\$0
034831 PROF MEDICAL SVS	\$446	\$423	\$500	\$500	\$500
034834 PROF PATHOLOGY SVS	\$0	\$21	\$0	\$0	\$0
034835 PROF PHOTO/FILMING SVS	\$5,438	\$3,189	\$4,650	\$4,650	\$4,650
034837 PROF PREEMPLOYMENT SVS	\$12,104	\$890	\$3,800	\$3,800	\$3,800
034851 PROF TRAINING SVS	\$0	\$214	\$0	\$0	\$0
034852 PROF TRANSCRIBING SVS	\$53,279	\$37,906	\$57,675	\$57,675	\$57,675
034853 PROF VETERINARY SVS	\$1,202	\$1,233	\$2,000	\$2,000	\$2,000
034854 PROF INTERPRETING SVS	\$24	\$0	\$100	\$100	\$100
034892 CHGS IT PROFESSIONAL SVS	\$476,935	\$474,064	\$442,131	\$442,131	\$442,131
034900 PUBLICATIONS & LEGAL NOTICES	\$304	\$31	\$200	\$200	\$200
035100 RENTS & LEASES OF EQUIPMENT	\$37,055	\$31,249	\$48,020	\$48,020	\$48,020
035300 RENTS & LEASES OF STRUCTURES	\$23,203	\$28,224	\$35,000	\$35,000	\$35,000
035325 R/L STR REDDING	\$26,000	\$26,608	\$27,232	\$27,232	\$27,232
035329 R/L STR STORAGE FACILITIE	\$2,640	\$2,147	\$0	\$0	\$0

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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	
035500	MINOR EQUIPMENT	\$41,516	\$36,650	\$40,250	\$40,250	
035528	MINOR EQP SOFTWARE	\$13,407	\$21,213	\$500	\$500	
035529	MNR EQP COMPUTERS	\$2,482	\$0	\$0	\$0	
035530	MNR EQP IT APRV	\$0	\$270	\$0	\$0	
035535	MNR EQP COMM EQP	\$251	\$0	\$200	\$200	
035590	CHGS IT SOFTWARE EQP	\$2,219	\$2,532	\$10,300	\$10,300	
035591	CHGS IT HARDWARE EQP	\$9,953	\$21,741	\$9,300	\$9,300	
035592	CHGS IT TELECOMM EQP	\$480	\$50	\$50	\$50	
035700	SPECIAL DEPARTMENTAL EXPENSE	\$59,033	\$62,651	\$51,500	\$51,500	
035740	SP DEPT XP GUNS/GUN SUPPLIES	\$19,682	\$14,052	\$28,688	\$28,688	
035742	SP DEPT XP ANIMAL CARE/PURCHAS	\$5,909	\$7,722	\$8,300	\$8,300	
035754	SP DEPT XP ONLINE DATA SUBSCR	\$9,835	\$18,336	\$17,600	\$17,600	
035900	TRANSPORTATION & TRAVEL	\$9,597	\$5,065	\$10,700	\$10,700	
035940	TRANS/TRVL FUEL	\$270	\$206	\$0	\$0	
035941	TRANS/TRVL MILEAGE	\$916	\$1,194	\$1,675	\$1,675	
035942	TRANS/TRVL TRAINING	\$121,532	\$70,772	\$94,300	\$94,300	
035943	TRANS/TRVL CONFERENCES	\$10	\$0	\$0	\$0	
035947	TRANS/TRVL VOLUNTEER	\$9,249	\$5,379	\$12,000	\$12,000	
035949	TRANS/TRVL MEALS	\$68	\$0	\$0	\$0	
035950	TRANS/TRVL LODGING	\$532	\$200	\$0	\$0	
035990	CHGS FLEET TRANS/TRVL	\$918,158	\$842,907	\$869,018	\$869,018	
036100	UTILITIES	\$113,527	\$120,373	\$125,344	\$125,344	
036125	UTIL ELECTRIC	\$11,780	\$12,374	\$17,160	\$17,160	
036126	UTIL GAS	\$394	\$507	\$450	\$450	
<b>SERVICES AND SUPPLIES</b>		<b>\$3,139,895</b>	<b>\$2,993,829</b>	<b>\$3,015,385</b>	<b>\$3,015,385</b>	
<b>Category</b>	<b>050 OTHER CHARGES</b>					
050001	CENTRAL SERVICE COST A-87	\$433,708	\$514,784	\$511,491	\$511,491	
050003	BUILDING & EQUIPMENT USE A-87	\$128,286	\$138,924	\$132,960	\$132,960	
051300	CONTRIB NON COUNTY GOV AGENCY	\$57,287	\$24,993	\$32,551	\$32,551	
051351	CONTR TO CITY OF REDDING	\$401,727	\$671,361	\$603,519	\$603,519	
051352	CONTR TO CITY OF ANDERSON	\$70,918	\$47,221	\$59,457	\$59,457	
051360	CONTR TO TEHAMA COUNTY	\$136,191	\$100,953	\$124,928	\$124,928	
051361	CONTR TO TRINITY COUNTY	\$14,256	\$10,992	\$18,667	\$18,667	
051362	CONTR TO SISKIYOU COUNTY	\$0	\$21,749	\$0	\$0	
051363	CONTR TO BUTTE COUNTY	\$204,641	\$211,885	\$163,546	\$163,546	
051364	CONTR TO GLENN COUNTY	\$28,138	\$40,757	\$35,306	\$35,306	
051365	CONTR TO LASSEN COUNTY	\$34,040	\$25,492	\$22,554	\$22,554	
051366	CONTR TO PLUMAS COUNTY	\$20,364	\$19,860	\$18,667	\$18,667	
051367	CONTR TO OTHER COUNTIES	\$141,631	\$112,886	\$142,121	\$142,121	
051386	CONTR TO SHASCOM	\$85,867	\$19,336	\$20,000	\$20,000	
<b>OTHER CHARGES</b>		<b>\$1,757,060</b>	<b>\$1,961,200</b>	<b>\$1,885,767</b>	<b>\$1,885,767</b>	

**Budget Unit:** 235 - SHERIFF  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 070</b> <b>FIXED ASSETS</b>					
065061 1 RADIO	\$0	\$4,691	\$0	\$0	\$0
065068 1 ROBOT	\$0	\$111,528	\$0	\$0	\$0
065081 1 TRAILER	\$0	\$14,528	\$0	\$0	\$0
065094 1 VEHICLE USED W/ACCESS	\$27,041	\$0	\$0	\$0	\$0
065122 2 VEHICLES W/ ACCESSORIES	\$0	\$87,264	\$0	\$0	\$0
065150 7 MOBILE DATA COMM EQUIP	\$5,198	\$0	\$0	\$0	\$0
065180 3 RADIOS	\$12,827	\$0	\$0	\$0	\$0
065184 1 MOBILE SURVEILLANCE CAMERA	\$7,386	\$0	\$0	\$0	\$0
065195 2 MOBILE DATA COMM EQUIP	\$4,941	\$0	\$0	\$0	\$0
065197 1 ALPR SURVEILLANCE SYS W/ACC	\$0	\$21,749	\$0	\$0	\$0
065205 1 MOBILE DATA COMM EQUIP	\$0	\$6,063	\$0	\$0	\$0
065206 1 RADAR UNIT	\$0	\$3,691	\$0	\$0	\$0
065214 2 ROBOTS	\$0	\$19,042	\$0	\$0	\$0
065223 1 MINILAB SYSTEM	\$0	\$59,930	\$0	\$0	\$0
<b>FIXED ASSETS</b>	<b>\$57,395</b>	<b>\$328,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category 080</b> <b>INTRAFUND TRANSFERS</b>					
088000 COST APPLIED VARIOUS	\$0	(\$40)	\$0	\$0	\$0
088130 C/A PERSONNEL	(\$3,168)	(\$3,654)	(\$3,174)	(\$3,174)	(\$3,174)
088227 C/A DISTRICT ATTORNEY	(\$5,507)	(\$2,320)	\$0	\$0	\$0
088235 C/A SHERIFF	(\$8,674)	(\$8,746)	(\$6,377)	(\$6,377)	(\$6,377)
088236 C/A BOATING SAFETY	\$0	(\$28)	\$0	\$0	\$0
088260 C/A/ JAIL	(\$81)	(\$37)	\$0	\$0	\$0
088261 C/A BURNEY SUBSTATION	(\$478)	(\$1,065)	\$0	\$0	\$0
088287 C/A CORONER	(\$310)	(\$122)	\$0	\$0	\$0
088410 C/A MENTAL HEALTH	\$0	(\$6)	\$0	\$0	\$0
088501 C/A SOCIAL SERVICES	(\$46,675)	(\$49,099)	\$0	\$0	\$0
088928 C/A SHASCOM OPERATIONS	(\$467)	\$0	\$0	\$0	\$0
<b>INTRAFUND TRANSFERS</b>	<b>(\$65,363)</b>	<b>(\$65,120)</b>	<b>(\$9,551)</b>	<b>(\$9,551)</b>	<b>(\$9,551)</b>
<b>Category 095</b> <b>OTHER FINANCING USES</b>					
095227 TRAN OUT DISTRICT ATTORNEY	\$75,503	\$64,503	\$58,054	\$58,054	\$58,054
095260 TRAN OUT JAIL	\$10,336	\$0	\$0	\$0	\$0
095263 TRAN OUT PROBATION	\$88,760	\$62,691	\$69,452	\$69,452	\$69,452
095411 TRAN OUT PUBLIC HEALTH	\$0	\$0	\$4,074	\$4,074	\$4,074
096391 TRAN OUT FIRE ZONE #1	\$69,082	\$15,120	\$5,075	\$5,075	\$5,075
<b>OTHER FINANCING USES</b>	<b>\$243,683</b>	<b>\$142,315</b>	<b>\$136,655</b>	<b>\$136,655</b>	<b>\$136,655</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$18,514,644</b>	<b>\$17,328,425</b>	<b>\$17,174,717</b>	<b>\$17,174,717</b>	<b>\$17,174,717</b>
<b>Net Cost:</b>	<b>(\$445,512)</b>	<b>(\$1,079,237)</b>	<b>\$1,212,466</b>	<b>\$1,212,466</b>	<b>\$1,212,466</b>

**Budget Unit:** 236 - BOATING SAFETY  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 100	<b>TAXES</b>				
102000	CURRENT UNSECURED TAXES	\$143,926	\$151,826	\$149,466	\$149,466
104000	PRIOR YEAR UNSECURED TAXES	\$0	\$7,200	\$0	\$0
	<b>TAXES</b>	\$143,926	\$159,026	\$149,466	\$149,466
<b>Category</b> 500	<b>INTERGOVERNMENTAL REVENUES</b>				
549000	STATE TRIAL COURT FUNDING	\$17,682	(\$17,682)	\$0	\$0
549400	STATE BOATING SAFETY	\$589,080	\$734,793	\$584,990	\$584,990
549601	STATE PROP 172 PUBLIC SFTY FND	\$28,968	\$25,440	\$25,440	\$25,440
560901	FEDERAL EXCISE TAX	\$3,557	\$1,704	\$3,500	\$3,500
	<b>INTERGOVERNMENTAL REVENUES</b>	\$639,287	\$744,255	\$613,930	\$613,930
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
678600	USFS LAW ENFORCEMENT	\$27,699	\$0	\$0	\$0
	<b>CHARGES FOR SERVICES</b>	\$27,699	\$0	\$0	\$0
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
799300	MISCELLANEOUS REVENUE	\$0	\$2	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$446	\$0	\$0
799900	CASH OVER/SHORT	\$0	\$0	\$0	\$0
	<b>MISCELLANEOUS REVENUES</b>	\$0	\$449	\$0	\$0
<b>Category</b> 800	<b>OTHR FINANCING SOURCES TRAN IN</b>				
800100	TRANS IN GENERAL FUND	\$94,466	\$112,213	\$84,220	\$84,220
800176	TRAN IN TITLE III PROJ (GRT)	\$61,711	\$47,268	\$0	\$0
	<b>OTHR FINANCING SOURCES TRAN IN</b>	\$156,177	\$159,481	\$84,220	\$84,220
<b>Total Revenues:</b>		\$967,090	\$1,063,213	\$847,616	\$847,616
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$209,056	\$207,343	\$212,842	\$212,842
011200	TERMINATION/SPECIAL PAY	\$2,679	\$2,810	\$3,150	\$3,150
017000	EXTRA HELP	\$198,072	\$171,713	\$143,000	\$143,000
017501	SEARCH & RESCUE OVERTIME	\$1,753	\$145	\$20,000	\$20,000
017502	OVERTIME PAY	\$65,749	\$34,554	\$55,500	\$55,500
017503	SHIFT DIFFERENTIAL	\$691	\$459	\$800	\$800
017509	HOLIDAY OVERTIME PAY	\$7,987	\$6,719	\$7,700	\$7,700
018100	EMPLOYER SHARE OASDI	\$9,782	\$8,988	\$9,299	\$9,299
018201	EMPLOYER SHARE RETIREMENT	\$69,618	\$67,481	\$58,230	\$58,230
018300	EMPLOYER SHARE HEALTH INSUR	\$29,415	\$28,778	\$35,689	\$35,689
018307	EMPLYR SHR OTHER POST EMP BEN	\$2,090	\$2,072	\$2,128	\$2,128
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,415	\$2,103	\$2,262	\$2,262
018500	WORKERS COMP EXPOSURE	\$8,637	\$6,446	\$5,020	\$5,020
018501	WORKERS COMP EXPERIENCE	\$2,988	\$2,149	\$1,365	\$1,365
	<b>SALARIES AND BENEFITS</b>	\$610,939	\$541,767	\$556,985	\$556,985

**Budget Unit:** 236 - BOATING SAFETY  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$3,484	\$5,446	\$2,100	\$2,100	
032328 CLTHG/PERS SAFETY CLOTHING	\$57,575	\$6,074	\$4,000	\$4,000	
032329 CLTHG/PERS UNIFORMS	\$1,236	\$0	\$1,000	\$1,000	
032500 COMMUNICATIONS EXPENSE	\$6,343	\$5,857	\$6,400	\$6,400	
032526 COMM CELL PHONES	\$2,676	\$2,789	\$2,800	\$2,800	
032591 CHGS IT COMM	\$1,409	\$1,327	\$1,413	\$1,413	
032700 FOOD EXPENSE	\$16	\$58	\$60	\$60	
032900 HOUSEHOLD EXPENSE	\$88	\$139	\$90	\$90	
032928 HSHLD XP LAUNDRY SVS	\$87	\$0	\$0	\$0	
032992 CHGS FAC MGMT HSHLD XP	\$107	\$173	\$80	\$80	
033102 INSUR XP LIABILITY EXPOSURE	\$1,838	\$1,807	\$940	\$940	
033103 INSUR XP MISCELLANEOUS	\$19,020	\$19,836	\$19,629	\$19,629	
033105 INSUR XP LIABILITY EXPERIENCE	\$540	\$408	\$107	\$107	
033500 MAINTENANCE OF EQUIPMENT	\$1,504	\$2,907	\$1,000	\$1,000	
033526 MNT EQP VEHICLES	\$421	\$598	\$75	\$75	
033527 MNT EQP BLDG EQP	\$17	\$0	\$0	\$0	
033530 MNT EQP RADIOS	\$971	\$1,889	\$1,000	\$1,000	
033531 MNT EQP IT APRV	\$0	\$12	\$20	\$20	
033533 MNT EQP FLEET MGMT APRV	\$111	\$0	\$100	\$100	
033536 MNT EQP BOATS	\$14,275	\$9,476	\$9,300	\$9,300	
033592 CHGS IT MNT HARD/SOFTWARE	\$423	\$344	\$327	\$327	
033700 MAINTENANCE OF STRUCTURES	\$0	\$29	\$0	\$0	
034100 MEMBERSHIPS	\$386	\$187	\$1,020	\$1,020	
034500 OFFICE EXPENSE	\$1,874	\$1,130	\$1,250	\$1,250	
034537 OFFICE XP BOOKS	\$9	\$0	\$0	\$0	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$31	\$63	\$63	
034800 PROF & SPECIAL SERVICES	\$1,617	\$1,246	\$1,000	\$1,000	
034835 PROF PHOTO/FILMING SVS	\$6	\$31	\$75	\$75	
034837 PROF PREEMPLOYMENT SVS	\$1,535	\$0	\$200	\$200	
034852 PROF TRANSCRIBING SVS	\$0	\$71	\$50	\$50	
034892 CHGS IT PROFESSIONAL SVS	\$7,841	\$7,538	\$7,209	\$7,209	
035100 RENTS & LEASES OF EQUIPMENT	\$5,013	\$3,166	\$3,200	\$3,200	
035300 RENTS & LEASES OF STRUCTURES	\$23,837	\$24,552	\$25,289	\$25,289	
035329 R/L STR STORAGE FACILITIE	\$14,592	\$16,296	\$16,752	\$16,752	
035500 MINOR EQUIPMENT	\$10,999	\$15,611	\$5,000	\$5,000	
035590 CHGS IT SOFTWARE EQP	\$74	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$83	\$0	\$0	
035940 TRANS/TRVL FUEL	\$3,778	\$3,490	\$3,996	\$3,996	
035942 TRANS/TRVL TRAINING	\$7,311	\$686	\$3,656	\$3,656	
035945 TRANS/TRVL BOAT	\$87,701	\$59,707	\$75,300	\$75,300	
035990 CHGS FLEET TRANS/TRVL	\$36,875	\$38,442	\$42,743	\$42,743	
035991 CHGS FLEET BOAT FUEL	\$14,046	\$5,111	\$13,961	\$13,961	

**Budget Unit:** 236 - BOATING SAFETY  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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	
036100 UTILITIES	\$274	\$322		\$342	\$342
036125 UTIL ELECTRIC	\$2,400	\$2,400		\$2,400	\$2,400
<b>SERVICES AND SUPPLIES</b>	<b>\$332,325</b>	<b>\$239,283</b>		<b>\$253,947</b>	<b>\$253,947</b>
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$26,896	\$25,649		\$36,684	\$36,684
050600 JUDGEMENTS & DAMAGES	\$367	\$0		\$0	\$0
<b>OTHER CHARGES</b>	<b>\$27,264</b>	<b>\$25,649</b>		<b>\$36,684</b>	<b>\$36,684</b>
<b>Category 070 FIXED ASSETS</b>					
065081 1 TRAILER	\$0	\$11,387		\$0	\$0
065173 2 TRAILERS	\$0	\$11,691		\$0	\$0
065182 2 BOATS W/ACCESSORIES	\$0	\$120,430		\$0	\$0
065201 2 SPECIAL PURPOSE CAMERAS/ACC	\$0	\$20,200		\$0	\$0
065202 2 WATERCRAFTS	\$0	\$10,716		\$0	\$0
<b>FIXED ASSETS</b>	<b>\$0</b>	<b>\$174,425</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$970,528</b>	<b>\$981,125</b>		<b>\$847,616</b>	<b>\$847,616</b>
<b>Net Cost:</b>	<b>\$3,438</b>	<b>(\$82,087)</b>		<b>\$0</b>	<b>\$0</b>

**Budget Unit:** 237 - SHERIFF CIVIL UNIT  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
<b>Category</b> 600	<b>CHARGES FOR SERVICES</b>				
674250	CIVIL PROCESS FEES	\$119,576	\$111,709	\$101,543	\$101,543
674260	CIVIL PROCESS FEE \$3	\$2,316	\$2,312	\$2,098	\$2,098
674261	CIVIL PROCESS FEE 70% VEHICLE	\$18,966	\$18,644	\$15,912	\$15,912
674262	CIVIL PROCESS FEE MAINT 30%	\$8,124	\$7,986	\$6,813	\$6,813
674264	CIVIL PROCESS FEE GC26746	\$41,106	\$37,316	\$32,405	\$32,405
675260	FCS FILING FEES	\$8	\$11	\$0	\$0
<b>CHARGES FOR SERVICES</b>		<b>\$190,097</b>	<b>\$177,979</b>	<b>\$158,771</b>	<b>\$158,771</b>
<b>Category</b> 700	<b>MISCELLANEOUS REVENUES</b>				
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$6	\$0	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$45	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>		<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>		<b>\$190,148</b>	<b>\$177,979</b>	<b>\$158,771</b>	<b>\$158,771</b>
<b>Category</b> 010	<b>SALARIES AND BENEFITS</b>				
011000	REGULAR SALARIES	\$282,844	\$232,219	\$291,904	\$291,904
011200	TERMINATION/SPECIAL PAY	\$4,986	\$1,047	\$12,619	\$12,619
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$79,563)	(\$79,563)
017000	EXTRA HELP	\$5,644	\$0	\$0	\$0
017502	OVERTIME PAY	\$2,937	\$444	\$680	\$680
018100	EMPLOYER SHARE OASDI	\$9,155	\$8,447	\$10,323	\$10,323
018201	EMPLOYER SHARE RETIREMENT	\$84,416	\$64,875	\$71,983	\$71,983
018300	EMPLOYER SHARE HEALTH INSUR	\$42,098	\$37,722	\$57,528	\$57,528
018307	EMPLYR SHR OTHER POST EMP BEN	\$2,818	\$2,321	\$2,919	\$2,919
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,456	\$1,162	\$1,460	\$1,460
018500	WORKERS COMP EXPOSURE	\$5,282	\$3,594	\$3,240	\$3,240
018501	WORKERS COMP EXPERIENCE	\$33,660	\$10,159	\$8,231	\$8,231
<b>SALARIES AND BENEFITS</b>		<b>\$475,300</b>	<b>\$361,994</b>	<b>\$381,324</b>	<b>\$381,324</b>
<b>Category</b> 030	<b>SERVICES AND SUPPLIES</b>				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$2,100	\$2,100	\$2,100	\$2,100
032500	COMMUNICATIONS EXPENSE	\$1,343	\$1,198	\$1,560	\$1,560
032526	COMM CELL PHONES	\$1,430	\$1,078	\$1,450	\$1,450
032590	CHGS FAC MGMT COMM	\$36	\$2	\$0	\$0
032591	CHGS IT COMM	\$1,003	\$717	\$672	\$672
032900	HOUSEHOLD EXPENSE	\$29	\$20	\$50	\$50
032992	CHGS FAC MGMT HSHLD XP	\$6,441	\$5,851	\$6,876	\$6,876
033102	INSUR XP LIABILITY EXPOSURE	\$1,124	\$1,016	\$504	\$504
033103	INSUR XP MISCELLANEOUS	\$372	\$1,356	\$884	\$884
033105	INSUR XP LIABILITY EXPERIENCE	\$120	\$84	\$0	\$0
033500	MAINTENANCE OF EQUIPMENT	\$3	\$0	\$0	\$0
033528	MNT EQP SOFTWARE	\$3,634	\$3,634	\$4,419	\$4,419

**Budget Unit:** 237 - SHERIFF CIVIL UNIT  
**Function:** PUBLIC PROTECTION  
**Activity:** POLICE PROTECTION

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	
033530 MNT EQP RADIOS	\$47	\$0	\$250	\$250	
033531 MNT EQP IT APRV	\$0	\$12	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$529	\$430	\$409	\$409	
033791 CHGS FAC MGMT MAINT STR	\$5,698	\$1,821	\$1,810	\$1,810	
034100 MEMBERSHIPS	\$252	\$108	\$200	\$200	
034500 OFFICE EXPENSE	\$2,524	\$3,132	\$3,241	\$3,241	
034591 CHGS OC POSTAGE SVS	\$5,003	\$4,273	\$4,422	\$4,422	
034592 CHGS OC OTHER MAIL SVS	\$576	\$570	\$570	\$570	
034852 PROF TRANSCRIBING SVS	\$7	\$0	\$0	\$0	
034892 CHGS IT PROFESSIONAL SVS	\$9,875	\$9,063	\$8,885	\$8,885	
035100 RENTS & LEASES OF EQUIPMENT	\$1,615	\$1,192	\$1,502	\$1,502	
035300 RENTS & LEASES OF STRUCTURES	\$552	\$552	\$570	\$570	
035500 MINOR EQUIPMENT	\$1,783	\$161	\$400	\$400	
035942 TRANS/TRVL TRAINING	\$561	\$765	\$1,500	\$1,500	
035990 CHGS FLEET TRANS/TRVL	\$35,050	\$26,827	\$30,627	\$30,627	
036100 UTILITIES	\$4,826	\$0	\$1,112	\$1,112	
<b>SERVICES AND SUPPLIES</b>	<b>\$86,544</b>	<b>\$65,970</b>	<b>\$74,013</b>	<b>\$74,013</b>	
<b>Category 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$110,011	\$85,052	(\$36,552)	(\$36,552)	
050003 BUILDING & EQUIPMENT USE A-87	\$1,692	\$1,604	\$1,565	\$1,565	
<b>OTHER CHARGES</b>	<b>\$111,704</b>	<b>\$86,657</b>	<b>(\$34,987)</b>	<b>(\$34,987)</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$673,550</b>	<b>\$514,622</b>	<b>\$420,350</b>	<b>\$420,350</b>	
<b>Net Cost:</b>	<b>\$483,401</b>	<b>\$336,642</b>	<b>\$261,579</b>	<b>\$261,579</b>	