

Budget Unit: 262 - JUVENILE HALL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$3,567	\$525	\$3,000	\$3,000	
032326 CLTHG/PERS INMATES	\$6,643	\$7,681	\$6,000	\$6,000	
032500 COMMUNICATIONS EXPENSE	\$3,703	\$1,587	\$2,000	\$2,000	
032590 CHGS FAC MGMT COMM	\$180	\$177	\$204	\$204	
032700 FOOD EXPENSE	\$65,050	\$71,892	\$70,000	\$70,000	
032900 HOUSEHOLD EXPENSE	\$10,881	\$8,738	\$10,000	\$10,000	
032992 CHGS FAC MGMT HSHLD XP	\$3,754	\$8,213	\$5,153	\$5,153	
033102 INSUR XP LIABILITY EXPOSURE	\$5,838	\$2,858	\$1,421	\$1,421	
033103 INSUR XP MISCELLANEOUS	\$2,832	\$3,120	\$2,912	\$2,912	
033105 INSUR XP LIABILITY EXPERIENCE	\$50,784	\$18,144	(\$3,161)	(\$3,161)	
033500 MAINTENANCE OF EQUIPMENT	\$791	\$1,528	\$1,000	\$1,000	
033700 MAINTENANCE OF STRUCTURES	\$198	\$299	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$1,108	\$759	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$37,991	\$45,283	\$49,027	\$49,027	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,075	\$1,008	\$500	\$500	
034100 MEMBERSHIPS	\$150	\$185	\$185	\$185	
034500 OFFICE EXPENSE	\$4,026	\$4,129	\$3,500	\$3,500	
034590 CHGS OC PHOTOCOPY SVS	\$190	\$510	\$500	\$500	
034800 PROF & SPECIAL SERVICES	\$37,248	\$112	\$2,000	\$2,000	
034802 PROF ADMIN SVS	\$355,180	\$444,483	\$391,420	\$391,420	
034811 PROF COLLECTIONS SVS	\$17,683	\$16,863	\$13,050	\$13,050	
034814 PROF COUNSELING SVS	\$5,680	\$8,160	\$8,000	\$8,000	
034831 PROF MEDICAL SVS	\$329,443	\$345,276	\$345,276	\$345,276	
034892 CHGS IT PROFESSIONAL SVS	\$39,968	\$37,468	\$42,799	\$42,799	
035100 RENTS & LEASES OF EQUIPMENT	\$3,548	\$3,237	\$4,000	\$4,000	
035500 MINOR EQUIPMENT	\$862	\$454	\$1,000	\$1,000	
035590 CHGS IT SOFTWARE EQP	\$38	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$493	\$594	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$374	\$565	\$1,000	\$1,000	
035990 CHGS FLEET TRANS/TRVL	\$12,072	\$5,906	\$4,241	\$4,241	
036100 UTILITIES	\$62,791	\$75,862	\$74,198	\$74,198	
SERVICES AND SUPPLIES	\$1,064,154	\$1,115,626	\$1,041,225	\$1,041,225	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$162,907	\$140,792	\$41,315	\$41,315	
050003 BUILDING & EQUIPMENT USE A-87	\$38,647	\$44,201	\$43,497	\$43,497	
052004 SUPP/CARE MINORS/WARDS	\$12	\$0	\$100	\$100	
OTHER CHARGES	\$201,567	\$184,993	\$84,912	\$84,912	
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	\$0	(\$1,334)	\$0	\$0	
INTRAFUND TRANSFERS	\$0	(\$1,334)	\$0	\$0	

Budget Unit: 262 - JUVENILE HALL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Expenditures/Appropriations:	\$3,462,245	\$3,504,025	\$3,434,087	\$3,434,087	
Net Cost:	(\$60,640)	(\$80,710)	\$24,893	\$24,893	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 300 FINES, FORFEITURES & PENALTIES					
318512 CF DNA ID PENALTIES	\$48,235	\$44,928	\$44,000	\$44,000	\$44,000
318540 SUBSTANCE ABUSE ASMT FINE	\$9	\$6	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$48,245	\$44,934	\$44,000	\$44,000	\$44,000
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$514	\$1,237	\$0	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$514	\$1,237	\$0	\$0	\$0
Category: 500 INTERGOVERNMENTAL REVENUES					
530900 ST CHILD WELFARE SERVICES	\$16,216	\$352,195	\$0	\$0	\$0
530999 STATE SB 933 PLACEMENT REIMB	\$49,380	\$26,491	\$26,000	\$26,000	\$26,000
531500 STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440	\$102,440
542601 ST CSA JUV PROB CAMP JPCF	\$708,728	\$508,119	\$0	\$0	\$0
542602 ST JUVENILE JUSTICE GRANT	\$379,040	\$324,645	\$65,809	\$65,809	\$65,809
542800 STATE CORRECTIONS TRAINING GRT	\$44,930	\$37,195	\$35,000	\$35,000	\$35,000
549076 STATE OFFICE TRAFFIC SAFETY GT	\$2,111	\$0	\$0	\$0	\$0
549592 STATE CRIME PREVENTION ACT	\$414,353	\$513,202	\$0	\$0	\$0
549601 STATE PROP 172 PUBLIC SFTY FND	\$801,360	\$867,129	\$884,925	\$884,925	\$884,925
550930 FEDERAL CWS IV E ADMIN	\$1,137,047	\$1,000,347	\$1,154,054	\$1,154,054	\$1,154,054
550999 FED SB 933 PLACEMENT REIMB	\$17,557	\$46,559	\$30,000	\$30,000	\$30,000
560600 FEDERAL EMERGENCY MGMT AGENCY	\$80,445	\$91,759	\$155,091	\$155,091	\$155,091
560810 FED OCJP INTERAGENCY INFO SHAR	\$15,980	\$14,371	\$12,551	\$12,551	\$12,551
INTERGOVERNMENTAL REVENUES	\$3,769,588	\$3,884,452	\$2,465,870	\$2,465,870	\$2,465,870
Category: 600 CHARGES FOR SERVICES					
671600 PROBATION COSTS	\$164,071	\$165,776	\$134,000	\$134,000	\$134,000
671670 CONDITIONAL SENTENCE RPT FEE	\$1,001	\$1,282	\$1,200	\$1,200	\$1,200
675450 DIVERSION PROGRAM FEE	\$26,933	\$24,817	\$22,000	\$22,000	\$22,000
688013 CHGS FOR SVS EDUC TRAINING	\$440	\$0	\$1,000	\$1,000	\$1,000
692100 PHOTOCOPIES	\$0	\$63	\$0	\$0	\$0
692320 REIMB PROBATION OFFICER SCHOOL	\$156,954	\$92,723	\$92,000	\$92,000	\$92,000
692330 ADULT WORK PROGRAM FEES	\$33,384	\$37,998	\$30,000	\$30,000	\$30,000
692340 RECORD SEAL/MODIFICATION	\$1,200	\$1,295	\$1,000	\$1,000	\$1,000
692350 ELECTRONIC MONITORING FEE	\$59,806	\$1,523	\$600	\$600	\$600
692353 ELECTRONIC MONITOR STRAP FEE	\$41	\$18	\$0	\$0	\$0
692355 SUPERVISED OWN RECOG FEE	\$0	\$26	\$0	\$0	\$0
692362 REIMBURSE DRUG TESTS AOP	\$8,774	\$0	\$0	\$0	\$0
692420 REIMBURSE SALARY	\$115,551	\$215,831	\$192,100	\$192,100	\$192,100
692700 REIMB MISC SERVICES	\$0	\$535	\$0	\$0	\$0
693001 CHARGES FOR SERVICES	\$2,377	\$1,455	\$0	\$0	\$0
CHARGES FOR SERVICES	\$570,536	\$543,346	\$473,900	\$473,900	\$473,900
Category: 700 MISCELLANEOUS REVENUES					
792301 CNTRB FROM NCPC SOFTWARE LICNS	\$118,144	\$176,875	\$150,000	\$150,000	\$150,000
792500 DONATIONS/CONTRIBUTIONS	\$342	\$575	\$0	\$0	\$0
792537 CONTRIBUTION FRM SC COURTS	\$10,302	\$0	\$0	\$0	\$0

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
795100 PRIOR YEAR VOIDED WRTS/CHECKS	(\$89)	\$0	\$0	\$0	\$0
797050 SALE OF SURPLUS SUPPLIES	\$15	\$0	\$0	\$0	\$0
797710 JUVENILE PROGRAMMING SALES	\$26,756	\$16,832	\$25,000	\$25,000	\$25,000
799300 MISCELLANEOUS REVENUE	\$1,657	\$3,300	\$1,000	\$1,000	\$1,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$105	\$0	\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$500	\$53,168	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$157,630	\$250,857	\$176,000	\$176,000	\$176,000
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$998,670	\$1,032,900	\$1,238,462	\$1,238,462	\$1,238,462
800199 TRANS IN CENTRAL SVS A87	\$32,288	\$29,645	\$25,267	\$25,267	\$25,267
800235 TRANS IN SHERIFF	\$62,691	\$35,371	\$51,690	\$51,690	\$51,690
OTHR FINANCING SOURCES TRAN IN	\$1,093,649	\$1,097,917	\$1,315,419	\$1,315,419	\$1,315,419
Total Revenues:	\$5,640,164	\$5,822,747	\$4,475,189	\$4,475,189	\$4,475,189
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$2,884,128	\$2,976,513	\$3,248,141	\$3,248,141	\$3,248,141
011200 TERMINATION/SPECIAL PAY	\$41,512	\$13,505	\$0	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$397,293)	(\$397,293)	(\$397,293)
017000 EXTRA HELP	\$80,150	\$53,329	\$44,000	\$44,000	\$44,000
017502 OVERTIME PAY	\$4,319	\$13,317	\$10,000	\$10,000	\$10,000
017509 HOLIDAY OVERTIME PAY	\$158	\$441	\$0	\$0	\$0
017515 MPA PROGRAM	\$1,949	\$1,949	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$791	\$1,489	\$1,445	\$1,445	\$1,445
018100 EMPLOYER SHARE OASDI	\$89,641	\$96,222	\$110,926	\$110,926	\$110,926
018201 EMPLOYER SHARE RETIREMENT	\$867,881	\$775,162	\$878,180	\$878,180	\$878,180
018204 EMPLOYER SHARE DEFERRED COMP	\$4,567	\$0	\$0	\$0	\$0
018300 EMPLOYER SHARE HEALTH INSUR	\$589,255	\$654,578	\$819,295	\$819,295	\$819,295
018307 EMPLOYR SHR OTHER POST EMP BEN	\$28,831	\$29,755	\$32,481	\$32,481	\$32,481
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$14,828	\$15,352	\$20,970	\$20,970	\$20,970
018500 WORKERS COMP EXPOSURE	\$45,822	\$33,798	\$35,157	\$35,157	\$35,157
018501 WORKERS COMP EXPERIENCE	\$174,121	\$167,700	\$193,441	\$193,441	\$193,441
SALARIES AND BENEFITS	\$4,827,960	\$4,833,117	\$4,996,743	\$4,996,743	\$4,996,743
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$555	\$359	\$200	\$200	\$200
032300 CLOTHING/PERSONAL SUPPLIES XP	\$1,016	\$3,502	\$4,770	\$4,770	\$4,770
032326 CLTHG/PERS INMATES	\$34	\$0	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$34,524	\$30,038	\$38,250	\$38,250	\$38,250
032590 CHGS FAC MGMT COMM	\$148	\$141	\$222	\$222	\$222
032591 CHGS IT COMM	\$14,063	\$14,083	\$23,900	\$23,900	\$23,900
032700 FOOD EXPENSE	\$531	\$1,501	\$2,300	\$2,300	\$2,300
032900 HOUSEHOLD EXPENSE	\$369	\$844	\$1,500	\$1,500	\$1,500

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032990 CHGS OC HSHLD SVS	\$0	\$62	\$0	\$0	\$0
032992 CHGS FAC MGMT HSHLD XP	\$39,056	\$38,456	\$39,252	\$39,252	\$39,252
033102 INSUR XP LIABILITY EXPOSURE	\$13,008	\$6,213	\$3,128	\$3,128	\$3,128
033103 INSUR XP MISCELLANEOUS	\$6,132	\$4,392	\$4,575	\$4,575	\$4,575
033105 INSUR XP LIABILITY EXPERIENCE	\$756	\$468	(\$553)	(\$553)	(\$553)
033500 MAINTENANCE OF EQUIPMENT	\$47,075	\$142,078	\$151,500	\$151,500	\$151,500
033531 MNT EQP IT APRV	\$575	\$575	\$0	\$0	\$0
033533 MNT EQP FLEET MGMT APRV	\$0	\$5	\$0	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$11,539	\$7,947	\$8,235	\$8,235	\$8,235
033700 MAINTENANCE OF STRUCTURES	\$501	\$451	\$20,600	\$20,600	\$20,600
033729 MNT STR FAC MGMT APRV	\$3,511	\$1,672	\$5,000	\$5,000	\$5,000
033791 CHGS FAC MGMT MAINT STR	\$19,404	\$56,604	\$21,666	\$21,666	\$21,666
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,471	\$1,123	\$50	\$50	\$50
034100 MEMBERSHIPS	\$6,898	\$6,498	\$6,350	\$6,350	\$6,350
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$109	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$27,644	\$27,753	\$31,100	\$31,100	\$31,100
034590 CHGS OC PHOTOCOPY SVS	\$465	\$445	\$880	\$880	\$880
034591 CHGS OC POSTAGE SVS	\$6,018	\$5,633	\$5,598	\$5,598	\$5,598
034592 CHGS OC OTHER MAIL SVS	\$3,868	\$5,651	\$6,060	\$6,060	\$6,060
034800 PROF & SPECIAL SERVICES	\$239,950	\$62,134	\$91,000	\$91,000	\$91,000
034802 PROF ADMIN SVS	\$615,335	\$782,927	\$683,662	\$683,662	\$683,662
034811 PROF COLLECTIONS SVS	\$53,037	\$55,091	\$44,300	\$44,300	\$44,300
034814 PROF COUNSELING SVS	\$22,600	\$26,865	\$45,000	\$45,000	\$45,000
034817 PROF DRUG TESTING SVS	\$29,618	\$18,324	\$43,500	\$43,500	\$43,500
034837 PROF PREEMPLOYMENT SVS	\$4,591	\$3,883	\$7,500	\$7,500	\$7,500
034860 PROF BENEFITS ADMIN SVS	\$87,804	\$86,484	\$87,300	\$87,300	\$87,300
034892 CHGS IT PROFESSIONAL SVS	\$616,268	\$561,734	\$603,216	\$603,216	\$603,216
035100 RENTS & LEASES OF EQUIPMENT	\$38,231	\$21,604	\$35,486	\$35,486	\$35,486
035300 RENTS & LEASES OF STRUCTURES	\$975	\$862	\$500	\$500	\$500
035500 MINOR EQUIPMENT	\$1,840	\$6,986	\$4,900	\$4,900	\$4,900
035590 CHGS IT SOFTWARE EQP	\$6,008	\$14,786	\$10,700	\$10,700	\$10,700
035591 CHGS IT HARDWARE EQP	\$13,586	\$14,916	\$26,000	\$26,000	\$26,000
035592 CHGS IT TELECOMM EQP	\$200	\$765	\$700	\$700	\$700
035700 SPECIAL DEPARTMENTAL EXPENSE	\$2,559	\$4,026	\$6,700	\$6,700	\$6,700
035900 TRANSPORTATION & TRAVEL	\$33,992	\$31,925	\$41,300	\$41,300	\$41,300
035942 TRANS/TRVL TRAINING	\$54,836	\$40,458	\$55,000	\$55,000	\$55,000
035990 CHGS FLEET TRANS/TRVL	\$94,434	\$88,517	\$108,948	\$108,948	\$108,948
036100 UTILITIES	\$53,170	\$56,522	\$73,642	\$73,642	\$73,642
SERVICES AND SUPPLIES	\$2,208,209	\$2,235,432	\$2,343,937	\$2,343,937	\$2,343,937
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$310,334	\$231,848	\$94,274	\$94,274	\$94,274
050003 BUILDING & EQUIPMENT USE A-87	\$109,300	\$137,821	(\$26,130)	(\$26,130)	(\$26,130)

Budget Unit: 263 - PROBATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
052004 SUPP/CARE MINORS/WARDS	\$91,439	\$152,319		\$111,000	\$111,000
OTHER CHARGES	\$511,075	\$521,989		\$179,144	\$179,144
Category: 080 INTRAFUND TRANSFERS					
088201 C/A TRIAL COURTS	\$0	(\$10,870)		\$0	\$0
088227 C/A DISTRICT ATTORNEY	(\$60,000)	(\$15,000)		\$0	\$0
088262 C/A JUVENILE HALL	(\$395,148)	(\$481,952)		(\$434,219)	(\$434,219)
088263 C/A PROBATION	(\$1,081,569)	(\$1,122,168)		(\$1,056,013)	(\$1,056,013)
088264 C/A CRYSTAL CREEK BOYS CAMP	(\$286,194)	\$0		\$0	\$0
088410 C/A MENTAL HEALTH	(\$105,499)	\$0		\$0	\$0
088422 C/A ALCOHOL & DRUG	\$0	(\$146,177)		(\$88,400)	(\$88,400)
088501 C/A SOCIAL SERVICES	(\$39,197)	(\$20,966)		(\$16,000)	(\$16,000)
INTRAFUND TRANSFERS	(\$1,967,610)	(\$1,797,135)		(\$1,594,632)	(\$1,594,632)
Total Expenditures/Appropriations:	\$5,579,635	\$5,793,404		\$5,925,192	\$5,925,192
Net Cost:	(\$60,528)	(\$29,342)		\$1,450,003	\$1,450,003

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
533523 STATE FOOD PROGRAM	\$571	\$0	\$0	\$0	\$0
542601 ST CSA JUV PROB CAMP JPCF	\$46,066	\$0	\$0	\$0	\$0
552900 FEDERAL JUV HALL FOOD PROGRAM	\$8,893	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$55,532	\$0	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
686100 JUVENILE DETENTION CHARGE	\$31,621	\$37,394	\$30,000	\$30,000	\$30,000
686202 CARE OF OUT OF COUNTY MINORS	\$60,845	\$0	\$0	\$0	\$0
692700 REIMB MISC SERVICES	\$575	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	\$93,041	\$37,394	\$30,000	\$30,000	\$30,000
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$34	\$0	\$0	\$0	\$0
797710 JUVENILE PROGRAMMING SALES	\$509	\$0	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$4	\$0	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$62	\$88	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$610	\$88	\$0	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$564,282	\$33,573	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$564,282	\$33,573	\$0	\$0	\$0
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$488	\$0	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$488	\$0	\$0	\$0	\$0
Total Revenues:	\$713,955	\$71,056	\$30,000	\$30,000	\$30,000
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$150,455	\$0	\$0	\$0	\$0
011200 TERMINATION/SPECIAL PAY	\$16,698	\$0	\$0	\$0	\$0
017000 EXTRA HELP	\$10,154	\$0	\$0	\$0	\$0
017502 OVERTIME PAY	\$2,201	\$0	\$0	\$0	\$0
017503 SHIFT DIFFERENTIAL	\$4,599	\$0	\$0	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$570	\$0	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$4,551	\$0	\$0	\$0	\$0
018201 EMPLOYER SHARE RETIREMENT	\$49,998	\$0	\$0	\$0	\$0
018300 EMPLOYER SHARE HEALTH INSUR	\$31,441	\$0	\$0	\$0	\$0
018307 EMPLOYR SHR OTHER POST EMP BEN	\$1,504	\$0	\$0	\$0	\$0
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$839	\$0	\$0	\$0	\$0
018500 WORKERS COMP EXPOSURE	\$2,853	\$0	\$0	\$0	\$0
018501 WORKERS COMP EXPERIENCE	\$38,354	\$40,836	\$43,884	\$43,884	\$43,884
SALARIES AND BENEFITS	\$314,224	\$40,836	\$43,884	\$43,884	\$43,884
Category: 030 SERVICES AND SUPPLIES					

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032300 CLOTHING/PERSONAL SUPPLIES XP	\$15	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$1,623	\$0	\$0	\$0
032700 FOOD EXPENSE	\$13,707	\$0	\$0	\$0
032900 HOUSEHOLD EXPENSE	\$3,792	\$0	\$0	\$0
032992 CHGS FAC MGMT HSHLD XP	\$139	\$0	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$800	\$0	\$0	\$0
033103 INSUR XP MISCELLANEOUS	\$396	\$0	\$0	\$0
033105 INSUR XP LIABILITY EXPERIENCE	\$4,620	\$3,516	\$1,767	\$1,767
033500 MAINTENANCE OF EQUIPMENT	\$657	\$0	\$0	\$0
033700 MAINTENANCE OF STRUCTURES	\$3	\$0	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$5,819	\$0	\$0	\$0
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$100	\$0	\$0	\$0
034100 MEMBERSHIPS	\$57	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$56	\$0	\$0	\$0
034802 PROF ADMIN SVS	\$281,208	\$0	\$0	\$0
034811 PROF COLLECTIONS SVS	\$7,574	\$8,975	\$9,000	\$9,000
034831 PROF MEDICAL SVS	\$24,336	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$4,986	\$0	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$769	\$0	\$0	\$0
035500 MINOR EQUIPMENT	\$56	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$93	\$0	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$553	\$0	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$2,646	\$0	\$0	\$0
036100 UTILITIES	\$6,508	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$360,521	\$12,491	\$10,767	\$10,767
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$82,837	\$13,488	\$1,000	\$1,000
050003 BUILDING & EQUIPMENT USE A-87	\$5,249	\$4,239	\$0	\$0
OTHER CHARGES	\$88,087	\$17,728	\$1,000	\$1,000
Category: 080 INTRAFUND TRANSFERS				
088262 C/A JUVENILE HALL	(\$36,554)	\$0	\$0	\$0
088263 C/A PROBATION	(\$12,323)	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$48,877)	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$713,954	\$71,056	\$55,651	\$55,651
Net Cost:	(\$0)	\$0	\$25,651	\$25,651

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

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
211300 DEVICE REPAIRMAN LICENSE	\$1,038	\$594	\$200	\$200	
211320 WEIGH/MEASURE DEVICE REG	\$156,016	\$155,526	\$153,000	\$153,000	
LICENSES, PERMITS & FRANCHISES	\$157,055	\$156,121	\$153,200	\$153,200	
Category: 300 FINES, FORFEITURES & PENALTIES					
318600 AG COMM/SEALER FINES	\$10,301	\$11,894	\$6,000	\$6,000	
FINES, FORFEITURES & PENALTIES	\$10,301	\$11,894	\$6,000	\$6,000	
Category: 500 INTERGOVERNMENTAL REVENUES					
539100 STATE AID AG COMM SALARY	\$6,600	\$6,600	\$0	\$0	
539130 STATE AGRICULTURAL/WTS & MEAS	\$9,150	\$8,250	\$7,237	\$7,237	
539150 STATE DETECTION TRAPPING	\$91,280	\$108,926	\$84,834	\$84,834	
539170 STATE PESTICIDE ENFORCEMENT	\$5,500	\$2,667	\$3,556	\$3,556	
539180 STATE AID NURSERY INSPECTION	\$13,537	\$6,038	\$4,553	\$4,553	
539190 STATE HIGH RISK PEST EXCLUSION	\$12,567	\$12,807	\$5,000	\$5,000	
539200 STATE UNCLAIMED GAS TAXES	\$302,945	\$284,570	\$230,000	\$230,000	
556000 FEDERAL GRAZING FEES	\$969	\$889	\$500	\$500	
560151 FED GLASSY WING SHARP SHOOT	\$121,582	\$84,697	\$85,365	\$85,365	
INTERGOVERNMENTAL REVENUES	\$564,132	\$515,445	\$421,045	\$421,045	
Category: 600 CHARGES FOR SERVICES					
673400 CONTROL A WEED PESTS	\$76,889	\$64,481	\$56,000	\$56,000	
673401 CDFA QUARANTINE	\$2,171	\$2,538	\$500	\$500	
673500 APIARY INSPECTION	\$759	\$513	\$760	\$760	
673600 PESTICIDE INSPECTION	\$98,820	\$101,444	\$95,000	\$95,000	
692100 PHOTOCOPIES	\$39	\$47	\$20	\$20	
CHARGES FOR SERVICES	\$178,681	\$169,024	\$152,280	\$152,280	
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$22,237	\$19,674	\$18,000	\$18,000	
MISCELLANEOUS REVENUES	\$22,237	\$19,674	\$18,000	\$18,000	
Total Revenues:	\$932,408	\$872,160	\$750,525	\$750,525	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$636,219	\$659,929	\$667,826	\$667,826	
011200 TERMINATION/SPECIAL PAY	\$0	\$7,982	\$0	\$0	
017000 EXTRA HELP	\$51,322	\$47,037	\$66,201	\$66,201	
017502 OVERTIME PAY	\$0	\$75	\$0	\$0	
017509 HOLIDAY OVERTIME PAY	\$0	\$95	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$966	\$1,445	\$1,456	\$1,456	
018100 EMPLOYER SHARE OASDI	\$47,952	\$49,948	\$54,750	\$54,750	
018201 EMPLOYER SHARE RETIREMENT	\$113,512	\$96,794	\$92,736	\$92,736	
018204 EMPLOYER SHARE DEFERRED COMP	\$7,791	\$7,998	\$8,250	\$8,250	
018300 EMPLOYER SHARE HEALTH INSUR	\$99,536	\$120,263	\$152,882	\$152,882	

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

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object		2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
018307	EMPLYR SHR OTHER POST EMP BEN	\$6,375	\$6,598	\$6,678	\$6,678	
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,434	\$3,566	\$4,549	\$4,549	
018500	WORKERS COMP EXPOSURE	\$10,459	\$7,913	\$7,849	\$7,849	
018501	WORKERS COMP EXPERIENCE	\$844	\$3,552	\$9,050	\$9,050	
SALARIES AND BENEFITS		\$978,413	\$1,013,201	\$1,072,227	\$1,072,227	
Category: 030 SERVICES AND SUPPLIES						
032100	AGRICULTURAL EXPENSE	\$6,809	\$4,255	\$3,800	\$3,800	
032300	CLOTHING/PERSONAL SUPPLIES XP	\$925	\$392	\$1,000	\$1,000	
032500	COMMUNICATIONS EXPENSE	\$4,861	\$4,349	\$6,500	\$6,500	
032591	CHGS IT COMM	\$1,260	\$1,290	\$1,380	\$1,380	
032900	HOUSEHOLD EXPENSE	\$985	\$1,275	\$800	\$800	
032992	CHGS FAC MGMT HSHLD XP	\$0	\$0	\$395	\$395	
033102	INSUR XP LIABILITY EXPOSURE	\$2,967	\$1,453	\$789	\$789	
033103	INSUR XP MISCELLANEOUS	\$372	\$468	\$506	\$506	
033105	INSUR XP LIABILITY EXPERIENCE	\$1,416	\$96	\$206	\$206	
033500	MAINTENANCE OF EQUIPMENT	\$2,682	\$2,946	\$4,000	\$4,000	
033532	MNT EQP FAC MGMT APRV	(\$3)	\$0	\$0	\$0	
033533	MNT EQP FLEET MGMT APRV	\$122	\$5	\$50	\$50	
033592	CHGS IT MNT HARD/SOFTWARE	\$947	\$1,029	\$1,104	\$1,104	
033700	MAINTENANCE OF STRUCTURES	\$942	\$680	\$200	\$200	
033791	CHGS FAC MGMT MAINT STR	\$0	\$0	\$82	\$82	
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$34	\$0	\$0	
034100	MEMBERSHIPS	\$3,135	\$3,135	\$3,200	\$3,200	
034310	MISC XP PRIOR PERIOD EXP ADJ	\$0	\$1	\$0	\$0	
034500	OFFICE EXPENSE	\$7,043	\$7,741	\$7,500	\$7,500	
034590	CHGS OC PHOTOCOPY SVS	\$120	\$0	\$200	\$200	
034591	CHGS OC POSTAGE SVS	\$2,276	\$2,583	\$2,848	\$2,848	
034592	CHGS OC OTHER MAIL SVS	\$1,650	\$1,613	\$1,650	\$1,650	
034800	PROF & SPECIAL SERVICES	\$97,247	\$102,138	\$107,000	\$107,000	
034837	PROF PREEMPLOYMENT SVS	\$882	\$1,233	\$1,000	\$1,000	
034892	CHGS IT PROFESSIONAL SVS	\$24,066	\$28,135	\$29,000	\$29,000	
034900	PUBLICATIONS & LEGAL NOTICES	\$1,767	\$0	\$2,000	\$2,000	
035300	RENTS & LEASES OF STRUCTURES	\$53,844	\$55,086	\$56,364	\$56,364	
035500	MINOR EQUIPMENT	\$2,741	\$3,125	\$2,000	\$2,000	
035528	MINOR EQP SOFTWARE	\$0	\$0	\$700	\$700	
035590	CHGS IT SOFTWARE EQP	\$0	\$0	\$500	\$500	
035591	CHGS IT HARDWARE EQP	\$4,168	\$9,914	\$2,500	\$2,500	
035592	CHGS IT TELECOMM EQP	\$0	\$271	\$200	\$200	
035700	SPECIAL DEPARTMENTAL EXPENSE	\$177	\$526	\$500	\$500	
035900	TRANSPORTATION & TRAVEL	\$6,219	\$6,939	\$10,000	\$10,000	
035990	CHGS FLEET TRANS/TRVL	\$55,559	\$50,922	\$62,000	\$62,000	
036100	UTILITIES	\$8,523	\$9,179	\$11,000	\$11,000	

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

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SERVICES AND SUPPLIES	\$293,713	\$300,822		\$320,974	\$320,974
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$45,025	\$35,719		\$27,391	\$27,391
OTHER CHARGES	\$45,025	\$35,719		\$27,391	\$27,391
Category: 070 CAPITAL ASSETS					
065018 1 COPIER	\$8,174	\$0		\$0	\$0
CAPITAL ASSETS	\$8,174	\$0		\$0	\$0
Category: 095 OTHER FINANCING USES					
095940 TRAN OUT FLEET MGMT	\$39,849	\$0		\$0	\$0
OTHER FINANCING USES	\$39,849	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,365,176	\$1,349,743		\$1,420,592	\$1,420,592
Net Cost:	\$432,768	\$477,583		\$670,067	\$670,067

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
212100 APPLICATION FILING FEE	\$226,475	\$202,080	\$225,000	\$225,000	\$225,000
212200 BUILDING PERMIT FEES	\$612,346	\$303,624	\$307,498	\$307,498	\$307,498
212201 BUILDING STANDARD PERMIT FEES	\$8,119	\$1,480	\$2,500	\$2,500	\$2,500
212250 PERMIT FEE RENEWAL	\$45,990	\$41,232	\$35,000	\$35,000	\$35,000
212300 ELECTRIC PERMIT FEES	\$49,600	\$22,811	\$22,000	\$22,000	\$22,000
212400 GAS PERMIT FEE	\$35,941	\$37,531	\$36,000	\$36,000	\$36,000
212500 PLUMBING PERMIT FEE	\$6,082	\$4,661	\$7,000	\$7,000	\$7,000
212600 STRONG MOTION INSTR PROG	\$37,179	\$2,822	\$3,000	\$3,000	\$3,000
212700 MOBILEHOME UTILITY	\$4,604	\$2,980	\$4,000	\$4,000	\$4,000
212800 MOBILEHOME INSTALLATION	\$9,715	\$6,570	\$8,200	\$8,200	\$8,200
212900 PLAN CHECK FEES	\$39,659	\$32,787	\$36,000	\$36,000	\$36,000
212901 FHA VA CAL VET	\$5,867	\$4,717	\$3,474	\$3,474	\$3,474
212904 CODE COMPLIANCE FEES	\$0	\$3,144	\$0	\$0	\$0
LICENSES, PERMITS & FRANCHISES	\$1,081,583	\$666,445	\$689,672	\$689,672	\$689,672
Category: 600 CHARGES FOR SERVICES					
668120 S/A NUISANCE ABATEMENT CURR	\$64,349	\$54,930	\$0	\$0	\$0
692000 CHGS FOR PROFESSIONAL SVS	\$0	\$1,440	\$0	\$0	\$0
692100 PHOTOCOPIES	\$1,014	\$538	\$376	\$376	\$376
692760 AQMD ADMINISTRATION	\$17,241	\$17,755	\$10,147	\$10,147	\$10,147
CHARGES FOR SERVICES	\$82,606	\$74,664	\$10,523	\$10,523	\$10,523
Category: 700 MISCELLANEOUS REVENUES					
792509 CONTRIB HATCHET RDGE WIND PROJ	\$1,000,000	\$100,000	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$4,821	\$3,914	\$7,000	\$7,000	\$7,000
799400 JURY & WITNESS FEES	\$450	\$450	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$1,005,271	\$104,364	\$7,000	\$7,000	\$7,000
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$102,619	\$101,453	\$109,205	\$109,205	\$109,205
OTHR FINANCING SOURCES TRAN IN	\$102,619	\$101,453	\$109,205	\$109,205	\$109,205
Total Revenues:					
	\$2,272,079	\$946,926	\$816,400	\$816,400	\$816,400
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$483,929	\$455,033	\$653,666	\$653,666	\$653,666
011200 TERMINATION/SPECIAL PAY	\$12,305	\$17,308	\$0	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$174,695)	(\$174,695)	(\$174,695)
017000 EXTRA HELP	\$18,253	\$37,871	\$30,006	\$30,006	\$30,006
018100 EMPLOYER SHARE OASDI	\$35,813	\$34,422	\$50,441	\$50,441	\$50,441
018201 EMPLOYER SHARE RETIREMENT	\$87,328	\$65,297	\$83,824	\$83,824	\$83,824
018300 EMPLOYER SHARE HEALTH INSUR	\$78,706	\$87,750	\$153,673	\$153,673	\$153,673
018307 EMPLOYR SHR OTHER POST EMP BEN	\$4,838	\$4,549	\$6,537	\$6,537	\$6,537
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,509	\$2,484	\$4,341	\$4,341	\$4,341
018500 WORKERS COMP EXPOSURE	\$7,829	\$5,635	\$7,281	\$7,281	\$7,281

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018501 WORKERS COMP EXPERIENCE	\$22,839	\$11,700		\$6,475	\$6,475
SALARIES AND BENEFITS	\$754,352	\$722,052		\$821,549	\$821,549
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$48	\$0		\$250	\$250
032328 CLTHG/PERS SAFETY CLOTHING	\$75	\$127		\$128	\$128
032500 COMMUNICATIONS EXPENSE	\$5,787	\$6,241		\$6,000	\$6,000
032590 CHGS FAC MGMT COMM	\$30	\$28		\$33	\$33
032591 CHGS IT COMM	\$2,052	\$1,934		\$2,120	\$2,120
032700 FOOD EXPENSE	\$0	\$0		\$50	\$50
032900 HOUSEHOLD EXPENSE	\$0	\$6		\$166	\$166
032992 CHGS FAC MGMT HSHLD XP	\$12,622	\$10,898		\$14,050	\$14,050
033102 INSUR XP LIABILITY EXPOSURE	\$2,222	\$1,037		\$650	\$650
033103 INSUR XP MISCELLANEOUS	\$1,116	\$468		\$452	\$452
033105 INSUR XP LIABILITY EXPERIENCE	\$25,476	\$8,952		\$4,258	\$4,258
033500 MAINTENANCE OF EQUIPMENT	\$451	\$26		\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$2,244	\$1,741		\$1,868	\$1,868
033791 CHGS FAC MGMT MAINT STR	\$6,117	\$3,802		\$4,046	\$4,046
034100 MEMBERSHIPS	\$895	\$897		\$1,500	\$1,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$13,699		\$6,000	\$6,000
034500 OFFICE EXPENSE	\$10,637	\$8,103		\$10,000	\$10,000
034590 CHGS OC PHOTOCOPY SVS	\$145	\$282		\$0	\$0
034591 CHGS OC POSTAGE SVS	\$3,770	\$2,760		\$2,987	\$2,987
034592 CHGS OC OTHER MAIL SVS	\$1,149	\$1,145		\$1,141	\$1,141
034800 PROF & SPECIAL SERVICES	\$219,572	\$44,147		\$20,000	\$20,000
034802 PROF ADMIN SVS	\$107,514	\$75,819		\$78,725	\$78,725
034807 PROF BANK SVS	\$3,909	\$4,009		\$4,000	\$4,000
034810 PROF CLEANUP SVS	\$48,061	\$38,426		\$60,000	\$60,000
034837 PROF PREEMPLOYMENT SVS	\$41	\$804		\$1,000	\$1,000
034863 PROF GRANT SVS	\$0	\$100,000		\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$75,218	\$75,535		\$93,487	\$93,487
034900 PUBLICATIONS & LEGAL NOTICES	\$95	\$0		\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$250		\$250	\$250
035500 MINOR EQUIPMENT	\$259	\$47		\$500	\$500
035535 MNR EQP COMM EQP	\$0	\$0		\$1,255	\$1,255
035590 CHGS IT SOFTWARE EQP	\$1,739	\$1,778		\$2,000	\$2,000
035591 CHGS IT HARDWARE EQP	\$0	\$0		\$2,000	\$2,000
035592 CHGS IT TELECOMM EQP	\$0	\$0		\$500	\$500
035700 SPECIAL DEPARTMENTAL EXPENSE	\$40	\$163		\$1,000	\$1,000
035900 TRANSPORTATION & TRAVEL	\$1,510	\$3,020		\$2,000	\$2,000
035990 CHGS FLEET TRANS/TRVL	\$55,895	\$56,559		\$59,729	\$59,729
036100 UTILITIES	\$7,440	\$7,434		\$8,199	\$8,199

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SERVICES AND SUPPLIES	\$596,141	\$470,149		\$390,844	\$390,844
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$42,309	\$16,034		\$50,211	\$50,211
050003 BUILDING & EQUIPMENT USE A-87	\$13,748	\$12,952		\$11,849	\$11,849
OTHER CHARGES	\$56,058	\$28,986		\$62,060	\$62,060
Category: 070 CAPITAL ASSETS					
065230 2 SCANNERS SHARED	\$0	\$2,638		\$0	\$0
CAPITAL ASSETS	\$0	\$2,638		\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088000 COST APPLIED VARIOUS	(\$47,144)	\$0		\$0	\$0
088157 C/A IMPACT FEE ADMIN	(\$2,749)	\$0		\$0	\$0
088173 C/A MISCELLANEOUS GENERAL	\$0	(\$43,192)		(\$60,000)	(\$60,000)
088286 C/A PLANNING	(\$40,893)	(\$41,281)		(\$39,392)	(\$39,392)
INTRAFUND TRANSFERS	(\$90,787)	(\$84,474)		(\$99,392)	(\$99,392)
Total Expenditures/Appropriations:	\$1,315,765	\$1,139,352		\$1,175,061	\$1,175,061
Net Cost:	(\$956,314)	\$192,426		\$358,661	\$358,661

Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION (FUND 0188)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$2,775	\$1,786	\$2,500	\$2,500	
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$1,135)	(\$39)	\$0	\$0	
REVENUE FROM MONEY & PROPERTY	\$1,640	\$1,747	\$2,500	\$2,500	
Total Revenues:	\$1,640	\$1,747	\$2,500	\$2,500	
Category: 030 SERVICES AND SUPPLIES					
034800 PROF & SPECIAL SERVICES	\$29,619	\$16,282	\$30,000	\$30,000	
SERVICES AND SUPPLIES	\$29,619	\$16,282	\$30,000	\$30,000	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$394	\$198	\$152	\$152	
OTHER CHARGES	\$394	\$198	\$152	\$152	
Total Expenditures/Appropriations:	\$30,014	\$16,481	\$30,152	\$30,152	
Net Cost:	\$28,373	\$14,734	\$27,652	\$27,652	

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
214000 ZONING APPLICATIONS	\$50,177	\$36,612	\$30,000	\$30,000	\$30,000
214050 ZONING PLAN REVIEW FEE	\$29,773	\$25,419	\$37,000	\$37,000	\$37,000
216100 USE PERMITS	\$91,292	\$97,859	\$78,000	\$78,000	\$78,000
LICENSES, PERMITS & FRANCHISES	\$171,243	\$159,890	\$145,000	\$145,000	\$145,000
Category: 600 CHARGES FOR SERVICES					
671100 PROP LINE ADJ/COMPL CERT	\$58,704	\$33,846	\$33,100	\$33,100	\$33,100
671101 PUBLICATION FEES	\$0	\$0	\$1,500	\$1,500	\$1,500
671102 RECLAMATION PLAN FEES	\$2,260	\$0	\$2,260	\$2,260	\$2,260
671103 VARIANCE PERMIT FEES	\$979	\$1,108	\$1,108	\$1,108	\$1,108
671104 ADDRESSING FEES	\$10,546	\$6,720	\$11,550	\$11,550	\$11,550
671105 CDF PROJECT REVIEW FEE	\$305	\$110	\$500	\$500	\$500
671300 PARCEL & TRACT MAPS	\$144,906	\$24,010	\$38,261	\$38,261	\$38,261
671700 ENVIRONMENTAL REVIEW FEES	(\$813)	\$40	\$12,000	\$12,000	\$12,000
671710 SURFACE MINING & RECLM ACT FEE	\$92,991	\$82,707	\$96,000	\$96,000	\$96,000
671800 GEN & SPECIFIC PLAN FEES	\$17,333	\$2,724	\$7,000	\$7,000	\$7,000
671802 GEN PLAN MAINTENANCE FEES	\$23,945	\$20,179	\$17,115	\$17,115	\$17,115
676100 BOARD APPEALS	\$0	\$0	\$500	\$500	\$500
692000 CHGS FOR PROFESSIONAL SVS	\$58,844	\$51,281	\$40,000	\$40,000	\$40,000
692100 PHOTOCOPIES	\$589	\$216	\$1,106	\$1,106	\$1,106
CHARGES FOR SERVICES	\$410,591	\$222,942	\$262,000	\$262,000	\$262,000
Category: 700 MISCELLANEOUS REVENUES					
797200 SALE OF MAPS	\$91	\$22	\$22	\$22	\$22
797600 MISCELLANEOUS SALES	\$0	\$0	\$83	\$83	\$83
MISCELLANEOUS REVENUES	\$91	\$22	\$105	\$105	\$105
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$647,872	\$615,478	\$1,115,478	\$1,115,478	\$1,115,478
800199 TRANS IN CENTRAL SVS A87	\$7,517	\$6,299	\$7,292	\$7,292	\$7,292
OTHR FINANCING SOURCES TRAN IN	\$655,389	\$621,777	\$1,122,770	\$1,122,770	\$1,122,770
Total Revenues:	\$1,237,314	\$1,004,632	\$1,529,875	\$1,529,875	\$1,529,875
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$592,608	\$606,528	\$669,648	\$669,648	\$669,648
011200 TERMINATION/SPECIAL PAY	\$0	\$11,630	\$0	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$68,353)	(\$68,353)	(\$68,353)
018100 EMPLOYER SHARE OASDI	\$42,856	\$44,571	\$50,440	\$50,440	\$50,440
018201 EMPLOYER SHARE RETIREMENT	\$104,100	\$85,634	\$94,063	\$94,063	\$94,063
018300 EMPLOYER SHARE HEALTH INSUR	\$79,209	\$89,508	\$121,049	\$121,049	\$121,049
018307 EMPLOYR SHR OTHER POST EMP BEN	\$5,925	\$6,064	\$6,696	\$6,696	\$6,696
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,961	\$3,057	\$4,252	\$4,252	\$4,252
018500 WORKERS COMP EXPOSURE	\$9,014	\$6,827	\$7,132	\$7,132	\$7,132
018501 WORKERS COMP EXPERIENCE	\$4,196	\$3,240	\$2,067	\$2,067	\$2,067

Budget Unit: 286 - PLANNING (FUND 0064)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SALARIES AND BENEFITS	\$840,873	\$857,061		\$886,994	\$886,994
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$12	\$0		\$25	\$25
032500 COMMUNICATIONS EXPENSE	\$4,027	\$3,886		\$4,200	\$4,200
032590 CHGS FAC MGMT COMM	\$39	\$36		\$42	\$42
032591 CHGS IT COMM	\$2,755	\$2,608		\$2,805	\$2,805
032700 FOOD EXPENSE	\$0	\$68		\$40	\$40
032992 CHGS FAC MGMT HSHLD XP	\$16,352	\$14,123		\$18,227	\$18,227
033102 INSUR XP LIABILITY EXPOSURE	\$2,559	\$1,257		\$636	\$636
033103 INSUR XP MISCELLANEOUS	\$876	\$660		\$663	\$663
033105 INSUR XP LIABILITY EXPERIENCE	\$22,104	\$6,324		\$5,748	\$5,748
033500 MAINTENANCE OF EQUIPMENT	\$0	\$321		\$2,619	\$2,619
033592 CHGS IT MNT HARD/SOFTWARE	\$1,210	\$978		\$764	\$764
033791 CHGS FAC MGMT MAINT STR	\$7,885	\$4,874		\$5,609	\$5,609
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0		\$100	\$100
034100 MEMBERSHIPS	\$1,634	\$1,323		\$1,500	\$1,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$5,186		\$0	\$0
034500 OFFICE EXPENSE	\$7,733	\$9,137		\$10,666	\$10,666
034590 CHGS OC PHOTOCOPY SVS	\$1,550	\$1,857		\$1,443	\$1,443
034591 CHGS OC POSTAGE SVS	\$4,470	\$3,784		\$4,405	\$4,405
034592 CHGS OC OTHER MAIL SVS	\$1,171	\$1,151		\$1,141	\$1,141
034800 PROF & SPECIAL SERVICES	\$41,735	\$2,094		\$1,000	\$1,000
034802 PROF ADMIN SVS	\$114,666	\$80,393		\$577,492	\$577,492
034807 PROF BANK SVS	\$995	\$570		\$1,000	\$1,000
034828 PROF LEGAL SVS	\$2,975	(\$3,640)		\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$0	\$381		\$0	\$0
034839 PROF PROGRAM SVS	\$4,200	\$3,975		\$4,000	\$4,000
034892 CHGS IT PROFESSIONAL SVS	\$21,202	\$16,233		\$16,148	\$16,148
034900 PUBLICATIONS & LEGAL NOTICES	\$6,362	\$5,121		\$6,000	\$6,000
035100 RENTS & LEASES OF EQUIPMENT	\$8,126	\$5,626		\$10,000	\$10,000
035300 RENTS & LEASES OF STRUCTURES	\$948	\$1,027		\$1,000	\$1,000
035500 MINOR EQUIPMENT	\$0	\$84		\$2,365	\$2,365
035590 CHGS IT SOFTWARE EQP	\$1,200	\$1,597		\$1,597	\$1,597
035591 CHGS IT HARDWARE EQP	\$474	\$0		\$2,000	\$2,000
035592 CHGS IT TELECOMM EQP	\$0	\$0		\$1,000	\$1,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$0		\$1,000	\$1,000
035900 TRANSPORTATION & TRAVEL	\$1,224	\$2,177		\$4,000	\$4,000
035942 TRANS/TRVL TRAINING	\$0	\$0		\$599	\$599
035947 TRANS/TRVL VOLUNTEER	\$907	\$817		\$2,500	\$2,500
035990 CHGS FLEET TRANS/TRVL	\$7,750	\$7,416		\$8,143	\$8,143
036100 UTILITIES	\$9,643	\$9,637		\$10,627	\$10,627

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SERVICES AND SUPPLIES	\$296,795	\$191,094		\$711,104	\$711,104
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$59,626	\$32,941		\$48,825	\$48,825
050003 BUILDING & EQUIPMENT USE A-87	\$13,227	\$12,627		\$11,234	\$11,234
OTHER CHARGES	\$72,853	\$45,568		\$60,059	\$60,059
Category: 070 CAPITAL ASSETS					
065230 2 SCANNERS SHARED	\$0	\$2,638		\$0	\$0
CAPITAL ASSETS	\$0	\$2,638		\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088157 C/A IMPACT FEE ADMIN	(\$208)	\$0		\$0	\$0
088282 C/A BUILDING INSPECTION	(\$33,742)	\$0		\$0	\$0
INTRAFUND TRANSFERS	(\$33,950)	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,176,572	\$1,096,363		\$1,658,157	\$1,658,157
Net Cost:	(\$60,741)	\$91,731		\$128,282	\$128,282

Budget Unit: 287 - CORONER (FUND 0195)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1		2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES					
216600	BURIAL PERMITS	\$4,793	\$5,044	\$4,650	\$4,650
	LICENSES, PERMITS & FRANCHISES	\$4,793	\$5,044	\$4,650	\$4,650
Category: 500 INTERGOVERNMENTAL REVENUES					
549601	STATE PROP 172 PUBLIC SFTY FND	\$149,460	\$178,415	\$182,078	\$182,078
	INTERGOVERNMENTAL REVENUES	\$149,460	\$178,415	\$182,078	\$182,078
Category: 600 CHARGES FOR SERVICES					
676550	BURIAL SPACE CHARGE	\$5,225	\$1,825	\$0	\$0
692003	MORGUE FEES OTHER COUNTIES	\$3,550	\$4,800	\$3,000	\$3,000
692010	X RAY FEES	\$535	\$850	\$750	\$750
692100	PHOTOCOPIES	\$1,002	\$1,783	\$1,000	\$1,000
692690	FORENSIC PATHOLOGY SERVICES	\$15,228	\$15,050	\$11,000	\$11,000
692700	REIMB MISC SERVICES	\$9,875	\$11,839	\$8,500	\$8,500
692702	REIMB SUPPLIES & MAINT	\$150	\$200	\$100	\$100
	CHARGES FOR SERVICES	\$35,565	\$36,347	\$24,350	\$24,350
Category: 700 MISCELLANEOUS REVENUES					
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$4	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$686	\$2,237	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$108	\$0	\$0
	MISCELLANEOUS REVENUES	\$686	\$2,350	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100	TRANS IN GENERAL FUND	\$987,654	\$894,846	\$954,036	\$954,036
	OTHR FINANCING SOURCES TRAN IN	\$987,654	\$894,846	\$954,036	\$954,036
Total Revenues:		\$1,178,160	\$1,117,003	\$1,165,114	\$1,165,114
Category: 010 SALARIES AND BENEFITS					
011000	REGULAR SALARIES	\$576,496	\$543,608	\$566,463	\$566,463
011200	TERMINATION/SPECIAL PAY	\$9,562	\$463	\$700	\$700
017000	EXTRA HELP	\$4,656	\$404	\$0	\$0
017501	SEARCH & RESCUE OVERTIME	\$321	\$0	\$0	\$0
017502	OVERTIME PAY	\$49,991	\$50,917	\$52,230	\$52,230
017503	SHIFT DIFFERENTIAL	\$518	\$5	\$0	\$0
017505	STANDBY PAY	\$14,081	\$15,025	\$17,620	\$17,620
017509	HOLIDAY OVERTIME PAY	\$1,235	\$874	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$21,751	\$20,944	\$24,027	\$24,027
018201	EMPLOYER SHARE RETIREMENT	\$155,203	\$125,811	\$128,364	\$128,364
018300	EMPLOYER SHARE HEALTH INSUR	\$56,170	\$59,207	\$73,642	\$73,642
018307	EMPLYR SHR OTHER POST EMP BEN	\$5,764	\$5,435	\$5,665	\$5,665
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,235	\$3,077	\$3,948	\$3,948
018500	WORKERS COMP EXPOSURE	\$10,062	\$6,784	\$6,807	\$6,807
018501	WORKERS COMP EXPERIENCE	\$44,137	\$41,736	\$44,625	\$44,625

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SALARIES AND BENEFITS	\$953,188	\$874,296		\$924,091	\$924,091
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$3,017	\$2,924		\$2,200	\$2,200
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$237		\$500	\$500
032500 COMMUNICATIONS EXPENSE	\$2,389	\$1,718		\$2,000	\$2,000
032526 COMM CELL PHONES	\$862	\$825		\$1,200	\$1,200
032591 CHGS IT COMM	\$2,344	\$2,435		\$2,504	\$2,504
032900 HOUSEHOLD EXPENSE	\$3,380	\$3,014		\$4,500	\$4,500
032928 HSHLD XP LAUNDRY SVS	\$4,290	\$4,636		\$5,000	\$5,000
032992 CHGS FAC MGMT HSHLD XP	\$3,841	\$2,448		\$2,726	\$2,726
033102 INSUR XP LIABILITY EXPOSURE	\$2,847	\$1,250		\$605	\$605
033103 INSUR XP MISCELLANEOUS	\$468	\$480		\$473	\$473
033105 INSUR XP LIABILITY EXPERIENCE	\$4,716	\$2,184		\$2,607	\$2,607
033500 MAINTENANCE OF EQUIPMENT	\$801	\$983		\$1,000	\$1,000
033526 MNT EQP VEHICLES	\$108	\$0		\$0	\$0
033530 MNT EQP RADIOS	\$47	\$129		\$200	\$200
033531 MNT EQP IT APRV	\$25	\$40		\$0	\$0
033533 MNT EQP FLEET MGMT APRV	\$7	\$0		\$200	\$200
033592 CHGS IT MNT HARD/SOFTWARE	\$772	\$633		\$679	\$679
033700 MAINTENANCE OF STRUCTURES	\$250	\$131		\$400	\$400
033727 MNT STR ADA	\$0	\$6		\$0	\$0
033729 MNT STR FAC MGMT APRV	\$474	\$0		\$150	\$150
033791 CHGS FAC MGMT MAINT STR	\$34,957	\$13,613		\$16,790	\$16,790
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$5,595	\$7,467		\$7,500	\$7,500
034100 MEMBERSHIPS	\$700	\$748		\$800	\$800
034500 OFFICE EXPENSE	\$2,159	\$2,211		\$2,500	\$2,500
034591 CHGS OC POSTAGE SVS	\$22	\$9		\$30	\$30
034592 CHGS OC OTHER MAIL SVS	\$6	\$29		\$40	\$40
034800 PROF & SPECIAL SERVICES	\$1,841	\$3,019		\$4,000	\$4,000
034809 PROF BURIAL/FUNERAL SVS	\$7,722	\$4,961		\$30,000	\$30,000
034812 PROF CONSTRUCTION SVS	\$183	\$0		\$0	\$0
034834 PROF PATHOLOGY SVS	\$23,002	\$36,945		\$35,000	\$35,000
034835 PROF PHOTO/FILMING SVS	\$136	\$818		\$200	\$200
034837 PROF PREEMPLOYMENT SVS	\$2,651	\$0		\$500	\$500
034849 PROF TECHNOLOGICAL SVS	\$2,841	\$0		\$0	\$0
034852 PROF TRANSCRIBING SVS	\$3,862	\$3,709		\$4,000	\$4,000
034892 CHGS IT PROFESSIONAL SVS	\$23,523	\$17,137		\$18,000	\$18,000
035100 RENTS & LEASES OF EQUIPMENT	\$2,671	\$1,616		\$2,500	\$2,500
035500 MINOR EQUIPMENT	\$308	\$1,625		\$2,900	\$2,900
035591 CHGS IT HARDWARE EQP	\$890	\$79		\$1,200	\$1,200
035700 SPECIAL DEPARTMENTAL EXPENSE	\$286	\$86		\$300	\$300
035752 SP DEPT XP LICENSE/PERMIT/CERT	\$808	\$0		\$808	\$808

Budget Unit: 287 - CORONER (FUND 0195)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$299	\$238	\$300	\$300	
035941 TRANS/TRVL MILEAGE	\$232	\$0	\$0	\$0	
035942 TRANS/TRVL TRAINING	\$8,482	\$40	\$6,000	\$6,000	
035990 CHGS FLEET TRANS/TRVL	\$27,546	\$24,198	\$30,016	\$30,016	
036100 UTILITIES	\$12,042	\$6,457	\$15,331	\$15,331	
SERVICES AND SUPPLIES	\$193,422	\$149,093	\$205,659	\$205,659	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$35,145	\$30,001	\$27,950	\$27,950	
050003 BUILDING & EQUIPMENT USE A-87	\$6,543	\$6,612	\$7,414	\$7,414	
OTHER CHARGES	\$41,688	\$36,613	\$35,364	\$35,364	
Total Expenditures/Appropriations:	\$1,188,299	\$1,060,003	\$1,165,114	\$1,165,114	
Net Cost:	\$10,139	(\$56,999)	\$0	\$0	

Budget Unit: 288 - DISPATCH (FUND 0195)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$244,860	\$319,078		\$351,550	\$351,550
INTERGOVERNMENTAL REVENUES	\$244,860	\$319,078		\$351,550	\$351,550
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$808,772	\$754,940		\$754,940	\$754,940
OTHR FINANCING SOURCES TRAN IN	\$808,772	\$754,940		\$754,940	\$754,940
Total Revenues:	\$1,053,632	\$1,074,018		\$1,106,490	\$1,106,490
Category: 030 SERVICES AND SUPPLIES					
034807 PROF BANK SVS	\$562	\$562		\$600	\$600
SERVICES AND SUPPLIES	\$562	\$562		\$600	\$600
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	(\$859)	(\$1,073)		\$336	\$336
050003 BUILDING & EQUIPMENT USE A-87	(\$170)	\$1,800		\$1,801	\$1,801
051351 CONTR TO CITY OF REDDING	\$74,033	\$74,217		\$74,248	\$74,248
051386 CONTR TO SHASCOM	\$1,001,072	\$1,000,343		\$1,031,105	\$1,031,105
OTHER CHARGES	\$1,074,075	\$1,075,287		\$1,107,490	\$1,107,490
Category: 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$853)	(\$1,203)		(\$600)	(\$600)
088263 C/A PROBATION	(\$3,699)	(\$948)		(\$1,000)	(\$1,000)
INTRAFUND TRANSFERS	(\$4,553)	(\$2,152)		(\$1,600)	(\$1,600)
Total Expenditures/Appropriations:	\$1,070,084	\$1,073,697		\$1,106,490	\$1,106,490
Net Cost:	\$16,452	(\$320)		\$0	\$0

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
216300 MARRIAGE LICENSE	\$1,080	\$1,091	\$0	\$0	
LICENSES, PERMITS & FRANCHISES	\$1,080	\$1,091	\$0	\$0	
Category: 600 CHARGES FOR SERVICES					
679200 RECORDERS FEES	\$519,014	\$648,670	\$540,000	\$540,000	
679201 RECORDER FEES DEPTS	(\$2,396)	(\$3,786)	\$0	\$0	
679210 RECORDERS MICROGRAPHICS FEES	\$40,643	\$40,090	\$40,000	\$40,000	
679220 RECORDERS MODERNIZATION FEES	\$149,738	\$154,301	\$150,000	\$150,000	
679230 RECORDERS VITAL/HLTH STATISTIC	\$18,313	\$18,304	\$20,000	\$20,000	
679301 R/F SOCIAL SECURITY FEES	\$40,437	\$39,909	\$40,000	\$40,000	
CHARGES FOR SERVICES	\$765,749	\$897,487	\$790,000	\$790,000	
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$97	\$0	\$0	
797441 SALE OF OFFICIAL RECORDS	\$61,760	\$61,200	\$57,600	\$57,600	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$250	\$100	\$0	\$0	
799900 CASH OVER/SHORT	(\$173)	\$699	\$250	\$250	
MISCELLANEOUS REVENUES	\$61,836	\$62,096	\$57,850	\$57,850	
Total Revenues:					
	\$828,665	\$960,674	\$847,850	\$847,850	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$339,915	\$354,531	\$360,714	\$360,714	
011200 TERMINATION/SPECIAL PAY	\$4,800	\$2,048	\$0	\$0	
018100 EMPLOYER SHARE OASDI	\$24,440	\$25,131	\$27,595	\$27,595	
018201 EMPLOYER SHARE RETIREMENT	\$61,229	\$48,904	\$46,304	\$46,304	
018300 EMPLOYER SHARE HEALTH INSUR	\$74,098	\$89,817	\$106,525	\$106,525	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$3,398	\$3,545	\$3,607	\$3,607	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,698	\$1,789	\$2,291	\$2,291	
018500 WORKERS COMP EXPOSURE	\$5,242	\$3,936	\$3,990	\$3,990	
018501 WORKERS COMP EXPERIENCE	\$15,245	\$12,600	\$13,107	\$13,107	
SALARIES AND BENEFITS	\$530,069	\$542,304	\$564,133	\$564,133	
Category: 030 SERVICES AND SUPPLIES					
032500 COMMUNICATIONS EXPENSE	\$2,524	\$2,718	\$3,500	\$3,500	
032590 CHGS FAC MGMT COMM	\$151	\$141	\$158	\$158	
032591 CHGS IT COMM	\$1,358	\$1,362	\$1,413	\$1,413	
032900 HOUSEHOLD EXPENSE	\$106	\$83	\$0	\$0	
032992 CHGS FAC MGMT HSHLD XP	\$15,562	\$14,381	\$16,100	\$16,100	
033102 INSUR XP LIABILITY EXPOSURE	\$1,488	\$719	\$343	\$343	
033103 INSUR XP MISCELLANEOUS	\$1,188	\$1,260	\$1,150	\$1,150	
033105 INSUR XP LIABILITY EXPERIENCE	\$3,084	\$1,452	\$695	\$695	
033500 MAINTENANCE OF EQUIPMENT	\$2,388	\$2,389	\$4,500	\$4,500	
033592 CHGS IT MNT HARD/SOFTWARE	\$4,433	\$2,471	\$2,500	\$2,500	

Budget Unit: 290 - RECORDER (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 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	\$15,060	\$13,605	\$25,072	\$25,072	
034100 MEMBERSHIPS	\$675	\$675	\$700	\$700	
034500 OFFICE EXPENSE	\$4,773	\$4,145	\$7,000	\$7,000	
034534 OFFICE XP MICROFILM SPLY	\$6,468	\$0	\$6,500	\$6,500	
034590 CHGS OC PHOTOCOPY SVS	\$1,744	\$2,087	\$3,500	\$3,500	
034591 CHGS OC POSTAGE SVS	\$21,738	\$20,743	\$26,000	\$26,000	
034592 CHGS OC OTHER MAIL SVS	\$1,021	\$966	\$1,100	\$1,100	
034594 CHGS IT OFFICE EXP	\$1,112	\$47	\$150	\$150	
034802 PROF ADMIN SVS	\$160,606	\$162,197	\$165,577	\$165,577	
034805 PROF ARCHIVING SVS	\$5,753	\$5,185	\$10,000	\$10,000	
034835 PROF PHOTO/FILMING SVS	\$0	\$0	\$500	\$500	
034837 PROF PREEMPLOYMENT SVS	\$0	\$175	\$0	\$0	
034890 CHGS FAC MGMT PROF SVS	\$204	\$204	\$2,525	\$2,525	
034892 CHGS IT PROFESSIONAL SVS	\$48,860	\$43,592	\$43,000	\$43,000	
035100 RENTS & LEASES OF EQUIPMENT	\$47,791	\$47,790	\$50,000	\$50,000	
035300 RENTS & LEASES OF STRUCTURES	\$8,192	\$8,711	\$9,000	\$9,000	
035590 CHGS IT SOFTWARE EQP	\$251	\$0	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$894	\$4,446	\$8,000	\$8,000	
035592 CHGS IT TELECOMM EQP	\$477	\$0	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$2,666	\$3,062	\$8,200	\$8,200	
035990 CHGS FLEET TRANS/TRVL	\$0	\$0	\$600	\$600	
036100 UTILITIES	\$17,283	\$18,290	\$24,272	\$24,272	
SERVICES AND SUPPLIES	\$377,862	\$362,906	\$423,055	\$423,055	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$32,960	\$38,204	\$26,244	\$26,244	
050003 BUILDING & EQUIPMENT USE A-87	\$167,485	\$164,824	\$163,904	\$163,904	
OTHER CHARGES	\$200,445	\$203,029	\$190,148	\$190,148	
Category: 070 CAPITAL ASSETS					
065221 2 SCANNERS	\$7,093	\$0	\$0	\$0	
CAPITAL ASSETS	\$7,093	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$1,115,470	\$1,108,240	\$1,177,336	\$1,177,336	
Net Cost:	\$286,805	\$147,565	\$329,486	\$329,486	

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 600 CHARGES FOR SERVICES					
676000 LPS PETITIONS	\$28,389	\$23,855	\$20,000	\$20,000	
676010 LPS ACCOUNTING FEES	\$4,536	\$3,444	\$5,000	\$5,000	
676020 LPS TRANSPORTATION TREATMENT	\$14,563	\$17,868	\$14,000	\$14,000	
676040 LPS PROPERTY SALES FEE	\$0	\$11	\$12	\$12	
676050 PROBATE PETITIONS	\$3,600	\$1,230	\$2,000	\$2,000	
676060 PROBATE ACCOUNTING FEES	\$6,882	\$8,100	\$10,000	\$10,000	
676070 PROBATE TRANSPORTATION REIMB	\$2,126	\$1,883	\$2,250	\$2,250	
676090 PROBATE PROPERTY SALES FEE	\$13	\$12,079	\$0	\$0	
676110 LPS TRANSPORTATION COURT	\$2,803	\$4,209	\$1,800	\$1,800	
676130 IMD MANAGEMENT FEES	\$9,437	\$7,834	\$7,000	\$7,000	
676140 STATUTORY BOND FEE	\$3,115	\$2,695	\$2,700	\$2,700	
676150 PROBATE CODE 2900 FEES	\$570	\$0	\$0	\$0	
676170 PERSONAL SERVICES FEES	\$33,060	\$27,191	\$25,000	\$25,000	
692600 ALTERNATE PAYEE PROGRAM	\$23,807	\$20,564	\$20,000	\$20,000	
CHARGES FOR SERVICES	\$132,903	\$130,966	\$109,762	\$109,762	
Category: 700 MISCELLANEOUS REVENUES					
799400 JURY & WITNESS FEES	\$0	\$626	\$0	\$0	
MISCELLANEOUS REVENUES	\$0	\$626	\$0	\$0	
Total Revenues:	\$132,903	\$131,592	\$109,762	\$109,762	
Category: 030 SERVICES AND SUPPLIES					
034500 OFFICE EXPENSE	\$0	\$299	\$0	\$0	
034526 OFFICE XP POSTAGE	\$0	\$37	\$100	\$100	
034527 OFFICE XP PRINTING	\$0	\$724	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$143,549	\$94,229	\$145,832	\$145,832	
034802 PROF ADMIN SVS	\$264,037	\$129,560	\$241,441	\$241,441	
034807 PROF BANK SVS	\$2,618	\$1,957	\$3,000	\$3,000	
035530 MNR EQP IT APRV	\$0	\$32,000	\$18,000	\$18,000	
035591 CHGS IT HARDWARE EQP	\$1,613	\$475	\$9,934	\$9,934	
SERVICES AND SUPPLIES	\$411,819	\$259,282	\$418,307	\$418,307	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$175,418	\$195,222	\$131,722	\$131,722	
OTHER CHARGES	\$175,418	\$195,222	\$131,722	\$131,722	
Category: 080 INTRAFUND TRANSFERS					
088404 C/A MHSA	\$0	(\$6,500)	(\$9,000)	(\$9,000)	
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	
INTRAFUND TRANSFERS	(\$90,218)	(\$96,718)	(\$99,218)	(\$99,218)	
Total Expenditures/Appropriations:	\$497,019	\$357,787	\$450,811	\$450,811	

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost:	\$364,116	\$226,194	\$341,049	\$341,049

Budget Unit: 294 - WILDLIFE CONTROL (FUND 0150)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 300 FINES, FORFEITURES & PENALTIES					
318700 FISH & GAME FINES	\$4,470	\$5,242	\$5,400	\$5,400	\$5,400
FINES, FORFEITURES & PENALTIES	\$4,470	\$5,242	\$5,400	\$5,400	\$5,400
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$582	\$403	\$75	\$75	\$75
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$196)	(\$4)	\$0	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$386	\$399	\$75	\$75	\$75
Total Revenues:	\$4,856	\$5,642	\$5,475	\$5,475	\$5,475
Category: 030 SERVICES AND SUPPLIES					
034800 PROF & SPECIAL SERVICES	\$0	\$5,703	\$49,522	\$49,522	\$49,522
034802 PROF ADMIN SVS	\$708	\$0	\$250	\$250	\$250
034900 PUBLICATIONS & LEGAL NOTICES	\$525	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$1,234	\$5,703	\$49,772	\$49,772	\$49,772
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$1,599	\$62	\$93	\$93	\$93
OTHER CHARGES	\$1,599	\$62	\$93	\$93	\$93
Total Expenditures/Appropriations:	\$2,833	\$5,765	\$49,865	\$49,865	\$49,865
Net Cost:	(\$2,023)	\$123	\$44,390	\$44,390	\$44,390

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1		2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES					
210000	ANIMAL LICENSE	\$43,489	\$44,811	\$35,000	\$35,000
LICENSES, PERMITS & FRANCHISES		\$43,489	\$44,811	\$35,000	\$35,000
Category: 500 INTERGOVERNMENTAL REVENUES					
549779	STATE DEPT OF FOOD & AG GRANT	\$0	\$120	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$0	\$120	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
671100	PROP LINE ADJ/COMPL CERT	(\$745)	\$0	\$0	\$0
677110	COMMERCIAL KENNEL FEES	\$3,260	\$1,340	\$1,000	\$1,000
677120	ANIMAL REDEMPTION FEES	\$5,912	\$5,558	\$4,600	\$4,600
677130	BOARDING FEES	\$9,435	\$9,837	\$7,200	\$7,200
677140	ANIMAL SALES	\$12,613	\$11,930	\$10,500	\$10,500
677150	ANIMAL PICK UP FEES	\$40	\$0	\$0	\$0
677151	ANIMAL TRAPPING	\$180	\$135	\$150	\$150
677160	LIVESTOCK HAULING FEES	\$348	\$320	\$100	\$100
677170	ANIMAL DISPOSAL	\$2,355	\$2,200	\$2,500	\$2,500
677180	VOLUNTARY IMPOUND FEES	\$7,525	\$8,479	\$7,500	\$7,500
677190	INVOLUNTARY IMPOUND FEES	\$75	\$0	\$0	\$0
677200	AND/RDG SHARE DOG POUND	\$568	\$3,834	\$3,000	\$3,000
677210	TRINITY COUNTY DISPOSAL FEE	\$340	\$0	\$300	\$300
677220	DANGEROUS ANIMAL	\$50	\$100	\$0	\$0
677230	HOME QUARANTINE	\$2,155	\$660	\$600	\$600
677240	ANIMAL IMMUNIZATION	\$6,135	\$5,980	\$5,000	\$5,000
677242	DOG SPAY NEUTER FEES	\$24,853	\$20,574	\$17,000	\$17,000
678200	SHERIFF CRIME REPORTS	\$30	\$145	\$0	\$0
CHARGES FOR SERVICES		\$75,130	\$71,092	\$59,450	\$59,450
Category: 700 MISCELLANEOUS REVENUES					
792500	DONATIONS/CONTRIBUTIONS	\$3,538	\$2,413	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$1,069	\$0	\$0
797600	MISCELLANEOUS SALES	\$312	\$613	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$6	\$0	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$26	\$0	\$0	\$0
799610	RESTITUTION DAMAGE PAYMENTS	\$0	\$400	\$0	\$0
MISCELLANEOUS REVENUES		\$3,884	\$4,496	\$0	\$0
Total Revenues:		\$122,503	\$120,520	\$94,450	\$94,450
Category: 010 SALARIES AND BENEFITS					
011000	REGULAR SALARIES	\$254,770	\$231,794	\$279,775	\$279,775
011200	TERMINATION/SPECIAL PAY	\$314	\$3,505	\$1,500	\$1,500
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$47,448)	(\$47,448)
017000	EXTRA HELP	\$9,292	\$19,172	\$15,862	\$15,862
017502	OVERTIME PAY	\$3,261	\$14,369	\$9,434	\$9,434

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1		2	3	4	5
017505	STANDBY PAY	\$12,101	\$13,002	\$12,397	\$12,397
017509	HOLIDAY OVERTIME PAY	\$726	\$1,327	\$1,200	\$1,200
018100	EMPLOYER SHARE OASDI	\$20,187	\$20,138	\$23,510	\$23,510
018201	EMPLOYER SHARE RETIREMENT	\$44,820	\$31,719	\$36,061	\$36,061
018300	EMPLOYER SHARE HEALTH INSUR	\$52,901	\$52,391	\$81,280	\$81,280
018307	EMPLYR SHR OTHER POST EMP BEN	\$2,353	\$2,316	\$2,798	\$2,798
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,399	\$1,409	\$2,032	\$2,032
018500	WORKERS COMP EXPOSURE	\$4,268	\$3,127	\$3,410	\$3,410
018501	WORKERS COMP EXPERIENCE	\$50,055	\$39,588	\$43,299	\$43,299
SALARIES AND BENEFITS		\$456,453	\$433,864	\$465,110	\$465,110
Category: 030 SERVICES AND SUPPLIES					
032300	CLOTHING/PERSONAL SUPPLIES XP	\$559	\$403	\$500	\$500
032329	CLTHG/PERS UNIFORMS	\$0	\$2,032	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$757	\$939	\$1,020	\$1,020
032526	COMM CELL PHONES	\$1,109	\$1,101	\$1,100	\$1,100
032591	CHGS IT COMM	\$1,275	\$1,271	\$1,608	\$1,608
032900	HOUSEHOLD EXPENSE	\$134	\$289	\$2,000	\$2,000
032992	CHGS FAC MGMT HSHLD XP	\$3,603	\$3,649	\$3,281	\$3,281
033102	INSUR XP LIABILITY EXPOSURE	\$1,210	\$575	\$291	\$291
033103	INSUR XP MISCELLANEOUS	\$432	\$420	\$404	\$404
033105	INSUR XP LIABILITY EXPERIENCE	\$1,380	\$504	\$481	\$481
033500	MAINTENANCE OF EQUIPMENT	\$2,861	\$532	\$3,000	\$3,000
033530	MNT EQP RADIOS	\$30	\$237	\$250	\$250
033533	MNT EQP FLEET MGMT APRV	\$0	\$0	\$25	\$25
033535	MNT EQP OFFICE EQP	\$2,035	\$0	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$1,080	\$791	\$900	\$900
033700	MAINTENANCE OF STRUCTURES	\$1,747	\$1,317	\$2,500	\$2,500
033729	MNT STR FAC MGMT APRV	\$726	\$0	\$1,000	\$1,000
033791	CHGS FAC MGMT MAINT STR	\$15,658	\$41,315	\$22,531	\$22,531
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$650	\$650
034100	MEMBERSHIPS	\$364	\$120	\$344	\$344
034390	MISC XP OVER/SHORT ACCOUNT	\$0	\$150	\$0	\$0
034500	OFFICE EXPENSE	\$4,540	\$4,522	\$3,500	\$3,500
034529	OFFICE XP PUBLICATIONS	\$0	\$903	\$0	\$0
034800	PROF & SPECIAL SERVICES	\$1,227	\$224	\$5,000	\$5,000
034823	PROF HEALTH SVS	\$0	\$794	\$0	\$0
034837	PROF PREEMPLOYMENT SVS	\$13	\$911	\$100	\$100
034852	PROF TRANSCRIBING SVS	\$40	\$40	\$0	\$0
034853	PROF VETERINARY SVS	\$24,420	\$39,984	\$35,000	\$35,000
034854	PROF INTERPRETING SVS	\$80	\$0	\$0	\$0
034892	CHGS IT PROFESSIONAL SVS	\$20,346	\$19,184	\$18,900	\$18,900
034900	PUBLICATIONS & LEGAL NOTICES	\$1,686	\$0	\$1,500	\$1,500

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 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	\$324	\$465	\$1,120	\$1,120	
035500 MINOR EQUIPMENT	\$386	\$2,697	\$2,760	\$2,760	
035528 MINOR EQP SOFTWARE	\$0	\$0	\$1,200	\$1,200	
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$350	\$350	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$32	\$102	\$102	\$102	
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$45,790	\$43,501	\$28,000	\$28,000	
035747 SP DEPT XP EUTH & DISP ANMLS	\$1,621	\$0	\$1,500	\$1,500	
035942 TRANS/TRVL TRAINING	\$0	\$250	\$250	\$250	
035944 TRANS/TRVL SHIPPING	\$0	\$47	\$50	\$50	
035990 CHGS FLEET TRANS/TRVL	\$55,981	\$58,102	\$65,556	\$65,556	
036100 UTILITIES	\$19,554	\$19,101	\$20,000	\$20,000	
036126 UTIL GAS	\$7,476	\$5,121	\$10,000	\$10,000	
SERVICES AND SUPPLIES	\$218,488	\$251,603	\$237,773	\$237,773	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$61,373	\$73,052	\$28,579	\$28,579	
050003 BUILDING & EQUIPMENT USE A-87	\$9,727	\$23,055	\$20,166	\$20,166	
050600 JUDGEMENTS & DAMAGES	\$0	\$40	\$0	\$0	
OTHER CHARGES	\$71,100	\$96,147	\$48,745	\$48,745	
Total Expenditures/Appropriations:	\$746,043	\$781,615	\$751,628	\$751,628	
Net Cost:	\$623,539	\$661,094	\$657,178	\$657,178	

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420110 INTEREST ON PAYMENTS	\$1,715	\$2,536	\$1,000	\$1,000	
REVENUE FROM MONEY & PROPERTY	\$1,715	\$2,536	\$1,000	\$1,000	
Category: 600 CHARGES FOR SERVICES					
676600 PUBLIC ADMINISTRATOR FEES	\$58,094	\$13,893	\$10,000	\$10,000	
CHARGES FOR SERVICES	\$58,094	\$13,893	\$10,000	\$10,000	
Total Revenues:					
	\$59,809	\$16,429	\$11,000	\$11,000	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$64,481	\$59,319	\$68,527	\$68,527	
017000 EXTRA HELP	\$340	\$0	\$500	\$500	
017517 CELL/PDA COMM ALLOWANCE PROG	\$148	\$144	\$145	\$145	
018100 EMPLOYER SHARE OASDI	\$4,658	\$4,229	\$5,261	\$5,261	
018201 EMPLOYER SHARE RETIREMENT	\$11,854	\$10,362	\$11,584	\$11,584	
018204 EMPLOYER SHARE DEFERRED COMP	\$816	\$828	\$828	\$828	
018300 EMPLOYER SHARE HEALTH INSUR	\$9,906	\$8,569	\$14,326	\$14,326	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$644	\$593	\$685	\$685	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$309	\$248	\$373	\$373	
018500 WORKERS COMP EXPOSURE	\$986	\$656	\$738	\$738	
SALARIES AND BENEFITS	\$94,147	\$84,952	\$102,967	\$102,967	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$589	\$99	\$250	\$250	
032500 COMMUNICATIONS EXPENSE	\$648	\$208	\$250	\$250	
032591 CHGS IT COMM	\$84	\$86	\$92	\$92	
032900 HOUSEHOLD EXPENSE	\$17	\$30	\$250	\$250	
033102 INSUR XP LIABILITY EXPOSURE	\$281	\$121	\$66	\$66	
033500 MAINTENANCE OF EQUIPMENT	\$86	\$0	\$100	\$100	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$500	\$500	
034100 MEMBERSHIPS	\$250	\$500	\$250	\$250	
034500 OFFICE EXPENSE	\$794	\$880	\$1,336	\$1,336	
034526 OFFICE XP POSTAGE	\$359	\$412	\$300	\$300	
034532 OFFICE XP ENVELOPES	\$145	\$0	\$145	\$145	
034592 CHGS OC OTHER MAIL SVS	\$0	\$0	\$487	\$487	
034800 PROF & SPECIAL SERVICES	\$171	\$220	\$500	\$500	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$100	\$100	
035300 RENTS & LEASES OF STRUCTURES	\$2,940	\$2,934	\$3,164	\$3,164	
035500 MINOR EQUIPMENT	\$348	\$0	\$200	\$200	
035900 TRANSPORTATION & TRAVEL	\$4,462	\$1,772	\$4,500	\$4,500	
035990 CHGS FLEET TRANS/TRVL	\$0	\$34	\$110	\$110	
SERVICES AND SUPPLIES	\$11,180	\$7,300	\$12,600	\$12,600	

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 050					
OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$42,290	\$43,507	(\$62,069)	(\$62,069)	
051300 CONTRIB NON COUNTY GOV AGENCY	\$15,000	\$0	\$0	\$0	
OTHER CHARGES	\$57,290	\$43,507	(\$62,069)	(\$62,069)	
Total Expenditures/Appropriations:	\$162,618	\$135,760	\$53,498	\$53,498	
Net Cost:	\$102,809	\$119,330	\$42,498	\$42,498	