

**Budget Unit: 120 - COUNTY COUNSEL (FUND 0060)**

**Function: GENERAL**

**Activity: COUNSEL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 600 CHARGES FOR SERVICES</b>					
669000 LEGAL SERVICES	\$1,870	\$10,062	\$500	\$500	\$500
676600 PUBLIC ADMINISTRATOR FEES	\$2,033	\$15,905	\$7,000	\$7,000	\$7,000
693111 CHARGES FOR SERVICES A87	\$2,245	\$3,032	\$412	\$412	\$412
<b>CHARGES FOR SERVICES</b>	<b>\$6,149</b>	<b>\$29,000</b>	<b>\$7,912</b>	<b>\$7,912</b>	<b>\$7,912</b>
<b>Category: 700 MISCELLANEOUS REVENUES</b>					
799300 MISCELLANEOUS REVENUE	\$45	\$0	\$0	\$0	\$0
799330 G/F ONETIME PERS SAVINGS	\$305	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$6,500</b>	<b>\$29,000</b>	<b>\$7,912</b>	<b>\$7,912</b>	<b>\$7,912</b>
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$889,942	\$926,293	\$1,038,767	\$1,038,767	\$1,038,767
011200 TERMINATION/SPECIAL PAY	\$0	\$0	\$23,034	\$23,034	\$23,034
017000 EXTRA HELP	\$10,985	\$19,183	\$13,710	\$13,710	\$13,710
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,273	\$1,445	\$1,440	\$1,440	\$1,440
018100 EMPLOYER SHARE OASDI	\$62,963	\$64,524	\$78,435	\$78,435	\$78,435
018201 EMPLOYER SHARE RETIREMENT	\$157,451	\$145,883	\$135,684	\$135,684	\$135,684
018204 EMPLOYER SHARE DEFERRED COMP	\$9,011	\$8,416	\$8,500	\$8,500	\$8,500
018300 EMPLOYER SHARE HEALTH INSUR	\$103,067	\$123,297	\$144,058	\$144,058	\$144,058
018307 EMPLOYR SHR OTHER POST EMP BEN	\$8,898	\$9,261	\$10,388	\$10,388	\$10,388
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$4,544	\$6,003	\$9,158	\$9,158	\$9,158
018500 WORKERS COMP EXPOSURE	\$9,964	\$10,083	\$9,499	\$9,499	\$9,499
018501 WORKERS COMP EXPERIENCE	\$1,212	(\$938)	\$1,634	\$1,634	\$1,634
<b>SALARIES AND BENEFITS</b>	<b>\$1,259,314</b>	<b>\$1,313,453</b>	<b>\$1,474,307</b>	<b>\$1,474,307</b>	<b>\$1,474,307</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$50	\$50	\$50
032500 COMMUNICATIONS EXPENSE	\$4,973	\$4,689	\$8,000	\$8,000	\$8,000
032590 CHGS FAC MGMT COMM	\$137	\$143	\$338	\$338	\$338
032591 CHGS IT COMM	\$1,547	\$1,537	\$1,865	\$1,865	\$1,865
032900 HOUSEHOLD EXPENSE	\$37	\$17	\$150	\$150	\$150
032992 CHGS FAC MGMT HSHLD XP	\$13,051	\$10,865	\$12,000	\$12,000	\$12,000
033102 INSUR XP LIABILITY EXPOSURE	\$1,831	\$898	\$1,100	\$1,100	\$1,100
033103 INSUR XP MISCELLANEOUS	\$1,548	\$1,500	\$1,700	\$1,700	\$1,700
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$250	\$250	\$250
033592 CHGS IT MNT HARD/SOFTWARE	\$945	\$1,016	\$2,000	\$2,000	\$2,000
033791 CHGS FAC MGMT MAINT STR	\$11,366	\$12,519	\$15,000	\$15,000	\$15,000
034100 MEMBERSHIPS	\$8,714	\$8,712	\$11,000	\$11,000	\$11,000
034500 OFFICE EXPENSE	\$4,822	\$6,160	\$20,000	\$20,000	\$20,000
034529 OFFICE XP PUBLICATIONS	\$10,995	\$12,312	\$35,000	\$35,000	\$35,000
034591 CHGS OC POSTAGE SVS	\$603	\$532	\$1,500	\$1,500	\$1,500

**Budget Unit: 120 - COUNTY COUNSEL (FUND 0060)**

**Function: GENERAL**

**Activity: COUNSEL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034592 CHGS OC OTHER MAIL SVS	\$991	\$996	\$1,300	\$1,300	
034800 PROF & SPECIAL SERVICES	\$0	\$0	\$1,500	\$1,500	
034837 PROF PREEMPLOYMENT SVS	\$0	\$0	\$4,750	\$4,750	
034890 CHGS FAC MGMT PROF SVS	\$706	\$127	\$1,000	\$1,000	
034892 CHGS IT PROFESSIONAL SVS	\$17,062	\$17,257	\$25,000	\$25,000	
035100 RENTS & LEASES OF EQUIPMENT	\$2,204	\$2,239	\$5,500	\$5,500	
035300 RENTS & LEASES OF STRUCTURES	\$1,507	\$1,539	\$2,500	\$2,500	
035500 MINOR EQUIPMENT	\$507	\$8	\$750	\$750	
035590 CHGS IT SOFTWARE EQP	\$0	\$38	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$7,137	\$41	\$4,500	\$4,500	
035592 CHGS IT TELECOMM EQP	\$0	\$42	\$2,000	\$2,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$16,705	\$16,400	\$30,000	\$30,000	
035943 TRANS/TRVL CONFERENCES	\$11,059	\$11,783	\$25,000	\$25,000	
035990 CHGS FLEET TRANS/TRVL	\$462	\$928	\$1,200	\$1,200	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$60	\$225	\$225	
036100 UTILITIES	\$17,756	\$20,002	\$26,000	\$26,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$136,677</b>	<b>\$132,371</b>	<b>\$246,178</b>	<b>\$246,178</b>	
Category: 080 INTRAFUND TRANSFERS					
088001 C/A A-87	(\$1,479,806)	(\$884,116)	(\$822,850)	(\$822,850)	
088501 C/A SOCIAL SERVICES	(\$419,102)	(\$427,480)	(\$415,846)	(\$415,846)	
<b>INTRAFUND TRANSFERS</b>	<b>(\$1,898,908)</b>	<b>(\$1,311,597)</b>	<b>(\$1,238,696)</b>	<b>(\$1,238,696)</b>	
<b>Total Expenditures/Appropriations:</b>	<b>(\$502,916)</b>	<b>\$134,227</b>	<b>\$481,789</b>	<b>\$481,789</b>	
<b>Net Cost:</b>	<b>(\$509,417)</b>	<b>\$105,226</b>	<b>\$473,877</b>	<b>\$473,877</b>	

**Budget Unit: 130 - PERSONNEL (FUND 0060)**

**Function: GENERAL**

**Activity: PERSONNEL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 700 MISCELLANEOUS REVENUES</b>				
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$50	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$75	\$105	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$363	\$0	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	\$5,322	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$488</b>	<b>\$5,428</b>	<b>\$0</b>	<b>\$0</b>
<b>Category: 802 OTHER FINANCING SRCS SALE C/A</b>				
896101 SALE OF SURPLUS PROPERTY	\$147	\$0	\$0	\$0
<b>OTHER FINANCING SRCS SALE C/A</b>	<b>\$147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$635</b>	<b>\$5,428</b>	<b>\$0</b>	<b>\$0</b>

<b>Category: 010 SALARIES AND BENEFITS</b>				
011000 REGULAR SALARIES	\$445,095	\$433,260	\$479,112	\$479,112
011200 TERMINATION/SPECIAL PAY	\$1,513	\$4,974	\$0	\$0
017000 EXTRA HELP	\$12,759	\$0	\$0	\$0
017502 OVERTIME PAY	\$237	\$269	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,293	\$1,277	\$1,080	\$1,080
018100 EMPLOYER SHARE OASDI	\$31,781	\$30,187	\$37,223	\$37,223
018201 EMPLOYER SHARE RETIREMENT	\$72,477	\$64,389	\$63,832	\$63,832
018204 EMPLOYER SHARE DEFERRED COMP	\$5,210	\$0	\$6,375	\$6,375
018300 EMPLOYER SHARE HEALTH INSUR	\$71,311	\$92,023	\$120,049	\$120,049
018307 EMPLOYR SHR OTHER POST EMP BEN	\$4,449	\$4,331	\$4,792	\$4,792
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,314	\$2,755	\$4,169	\$4,169
018500 WORKERS COMP EXPOSURE	\$5,090	\$4,684	\$4,236	\$4,236
018501 WORKERS COMP EXPERIENCE	\$4,956	\$4,400	\$9,606	\$9,606
<b>SALARIES AND BENEFITS</b>	<b>\$658,490</b>	<b>\$642,553</b>	<b>\$730,474</b>	<b>\$730,474</b>

<b>Category: 030 SERVICES AND SUPPLIES</b>				
032500 COMMUNICATIONS EXPENSE	\$3,043	\$3,278	\$4,000	\$4,000
032590 CHGS FAC MGMT COMM	\$141	\$147	\$200	\$200
032591 CHGS IT COMM	\$1,652	\$1,610	\$1,595	\$1,595
032700 FOOD EXPENSE	\$370	\$438	\$1,500	\$1,500
032900 HOUSEHOLD EXPENSE	\$60	\$0	\$0	\$0
032992 CHGS FAC MGMT HSHLD XP	\$13,418	\$11,171	\$12,967	\$12,967
033102 INSUR XP LIABILITY EXPOSURE	\$932	\$417	\$452	\$452
033103 INSUR XP MISCELLANEOUS	\$1,368	\$1,284	\$1,383	\$1,383
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$200	\$200
033592 CHGS IT MNT HARD/SOFTWARE	\$1,004	\$1,016	\$1,086	\$1,086
033791 CHGS FAC MGMT MAINT STR	\$13,310	\$14,561	\$16,318	\$16,318
034100 MEMBERSHIPS	\$7,327	\$2,717	\$4,053	\$4,053
034310 MISC XP PRIOR PERIOD EXP ADJ	\$484	\$6,725	\$0	\$0
034500 OFFICE EXPENSE	\$5,581	\$7,978	\$10,000	\$10,000

**Budget Unit: 130 - PERSONNEL (FUND 0060)**  
**Function: GENERAL**  
**Activity: PERSONNEL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034590 CHGS OC PHOTOCOPY SVS	\$281	\$6	\$700	\$700	
034591 CHGS OC POSTAGE SVS	\$1,110	\$1,328	\$2,400	\$2,400	
034592 CHGS OC OTHER MAIL SVS	\$1,008	\$1,018	\$1,200	\$1,200	
034800 PROF & SPECIAL SERVICES	\$605	\$17,871	\$20,000	\$20,000	
034827 PROF LABOR MGMT SVS	\$59,646	\$64,251	\$79,606	\$79,606	
034835 PROF PHOTO/FILMING SVS	\$1,634	\$1,888	\$1,800	\$1,800	
034837 PROF PREEMPLOYMENT SVS	\$32,670	\$56,373	\$120,000	\$120,000	
034850 PROF TESTING SVS	\$10,000	\$6,943	\$5,000	\$5,000	
034851 PROF TRAINING SVS	\$0	\$3,750	\$5,750	\$5,750	
034855 PROF INVESTIGATION SVS	\$24,375	\$30,562	\$16,000	\$16,000	
034858 PROF FINGERPRINTING SVS	\$18,627	\$18,489	\$25,000	\$25,000	
034890 CHGS FAC MGMT PROF SVS	\$203	\$131	\$525	\$525	
034892 CHGS IT PROFESSIONAL SVS	\$32,961	\$31,811	\$36,690	\$36,690	
034900 PUBLICATIONS & LEGAL NOTICES	\$12,245	\$22,315	\$100,400	\$100,400	
035100 RENTS & LEASES OF EQUIPMENT	\$5,490	\$7,120	\$9,126	\$9,126	
035300 RENTS & LEASES OF STRUCTURES	\$0	\$0	\$3,000	\$3,000	
035500 MINOR EQUIPMENT	\$23	\$47	\$1,000	\$1,000	
035590 CHGS IT SOFTWARE EQP	\$853	\$422	\$500	\$500	
035591 CHGS IT HARDWARE EQP	\$2,680	\$3,221	\$3,000	\$3,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$18,255	\$20,040	\$22,500	\$22,500	
035900 TRANSPORTATION & TRAVEL	\$17,093	\$17,132	\$20,500	\$20,500	
035990 CHGS FLEET TRANS/TRVL	\$1,936	\$596	\$1,500	\$1,500	
036100 UTILITIES	\$18,258	\$20,566	\$23,115	\$23,115	
<b>SERVICES AND SUPPLIES</b>	<b>\$308,656</b>	<b>\$377,236</b>	<b>\$553,066</b>	<b>\$553,066</b>	
<b>Category: 080 INTRAFUND TRANSFERS</b>					
088000 COST APPLIED VARIOUS	(\$72,804)	(\$92,836)	(\$245,400)	(\$245,400)	
088001 C/A A-87	(\$1,047,943)	(\$953,612)	(\$1,017,843)	(\$1,017,843)	
<b>INTRAFUND TRANSFERS</b>	<b>(\$1,120,747)</b>	<b>(\$1,046,448)</b>	<b>(\$1,263,243)</b>	<b>(\$1,263,243)</b>	
<b>Total Expenditures/Appropriations:</b>	<b>(\$153,600)</b>	<b>(\$26,657)</b>	<b>\$20,297</b>	<b>\$20,297</b>	
<b>Net Cost:</b>	<b>(\$154,235)</b>	<b>(\$32,085)</b>	<b>\$20,297</b>	<b>\$20,297</b>	

**Budget Unit: 140 - ELECTION ADMIN & REGISTRATION (FUND 0060)**

**Function: GENERAL**

**Activity: ELECTIONS**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
547500 STATE MANDATED COST REIMB	\$286,542	\$0	\$0	\$0	\$0
549046 STATE SPECIAL ELECTION REV	\$315,000	\$0	\$0	\$0	\$0
560508 FED HELP AMERICA VOTE GRANT	\$0	\$0	\$504,547	\$504,547	\$504,547
560509 FED HAVA EAID	\$5,000	\$0	\$20,000	\$20,000	\$20,000
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$606,542</b>	<b>\$0</b>	<b>\$524,547</b>	<b>\$524,547</b>	<b>\$524,547</b>
<b>Category: 600 CHARGES FOR SERVICES</b>					
667000 ELECTION SERVICES	\$1,945	\$2,587	\$3,000	\$3,000	\$3,000
667100 CO CLERK SPECIAL ELECTION	\$81,616	\$33,161	\$225,000	\$225,000	\$225,000
667200 CANDIDATE FILING FEES	\$0	\$11,717	\$0	\$0	\$0
667300 STATEMENT FOR QUALIFICATIONS	\$11,422	\$16,245	\$10,000	\$10,000	\$10,000
692700 REIMB MISC SERVICES	\$4,261	\$4,287	\$5,000	\$5,000	\$5,000
<b>CHARGES FOR SERVICES</b>	<b>\$99,246</b>	<b>\$67,998</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$243,000</b>
<b>Category: 700 MISCELLANEOUS REVENUES</b>					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$175	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$705,963</b>	<b>\$67,998</b>	<b>\$767,547</b>	<b>\$767,547</b>	<b>\$767,547</b>
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$351,472	\$343,091	\$350,843	\$350,843	\$350,843
011200 TERMINATION/SPECIAL PAY	\$2,903	\$531	\$15,000	\$15,000	\$15,000
017000 EXTRA HELP	\$84,503	\$76,834	\$125,000	\$125,000	\$125,000
017502 OVERTIME PAY	\$8,208	\$4,779	\$15,000	\$15,000	\$15,000
017509 HOLIDAY OVERTIME PAY	\$804	\$0	\$2,000	\$2,000	\$2,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$941	\$720	\$720	\$720
018100 EMPLOYER SHARE OASDI	\$28,662	\$27,326	\$31,471	\$31,471	\$31,471
018201 EMPLOYER SHARE RETIREMENT	\$51,916	\$47,053	\$46,053	\$46,053	\$46,053
018204 EMPLOYER SHARE DEFERRED COMP	\$4,239	\$4,232	\$4,125	\$4,125	\$4,125
018300 EMPLOYER SHARE HEALTH INSUR	\$77,846	\$94,261	\$99,366	\$99,366	\$99,366
018307 EMPLOYR SHR OTHER POST EMP BEN	\$3,513	\$3,430	\$3,509	\$3,509	\$3,509
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,034	\$2,424	\$3,871	\$3,871	\$3,871
018500 WORKERS COMP EXPOSURE	\$5,012	\$4,586	\$4,485	\$4,485	\$4,485
018501 WORKERS COMP EXPERIENCE	\$780	(\$310)	\$2,712	\$2,712	\$2,712
<b>SALARIES AND BENEFITS</b>	<b>\$621,898</b>	<b>\$609,183</b>	<b>\$704,155</b>	<b>\$704,155</b>	<b>\$704,155</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$18	\$30	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$10,635	\$9,476	\$10,500	\$10,500	\$10,500
032591 CHGS IT COMM	\$3,077	\$3,164	\$3,500	\$3,500	\$3,500
032900 HOUSEHOLD EXPENSE	\$152	\$142	\$180	\$180	\$180
032992 CHGS FAC MGMT HSHLD XP	\$9,543	\$10,120	\$10,000	\$10,000	\$10,000
033102 INSUR XP LIABILITY EXPOSURE	\$922	\$407	\$478	\$478	\$478

**Budget Unit: 140 - ELECTION ADMIN & REGISTRATION (FUND 0060)**

**Function: GENERAL**

**Activity: ELECTIONS**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033103 INSUR XP MISCELLANEOUS	\$1,572	\$1,440	\$1,650	\$1,650	
033500 MAINTENANCE OF EQUIPMENT	\$111,224	\$126,029	\$132,000	\$132,000	
033592 CHGS IT MNT HARD/SOFTWARE	\$2,850	\$4,892	\$7,000	\$7,000	
033727 MNT STR ADA	\$0	\$0	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$4,895	\$3,078	\$6,500	\$6,500	
034100 MEMBERSHIPS	\$424	\$868	\$900	\$900	
034500 OFFICE EXPENSE	\$43,700	\$42,615	\$38,000	\$38,000	
034526 OFFICE XP POSTAGE	\$50,142	\$36,109	\$58,000	\$58,000	
034527 OFFICE XP PRINTING	\$12,357	\$6,407	\$10,000	\$10,000	
034590 CHGS OC PHOTOCOPY SVS	\$194	\$0	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$2,637	\$2,508	\$4,000	\$4,000	
034592 CHGS OC OTHER MAIL SVS	\$754	\$794	\$800	\$800	
034800 PROF & SPECIAL SERVICES	\$5,906	\$811	\$400	\$400	
034818 PROF ELECTION SVS	\$21,275	\$22,175	\$23,500	\$23,500	
034837 PROF PREEMPLOYMENT SVS	\$746	\$1,433	\$3,000	\$3,000	
034892 CHGS IT PROFESSIONAL SVS	\$73,332	\$74,339	\$105,000	\$105,000	
034900 PUBLICATIONS & LEGAL NOTICES	\$1,839	\$741	\$4,000	\$4,000	
035100 RENTS & LEASES OF EQUIPMENT	\$5,854	\$6,513	\$7,500	\$7,500	
035300 RENTS & LEASES OF STRUCTURES	\$126,783	\$126,792	\$126,800	\$126,800	
035500 MINOR EQUIPMENT	\$3,013	\$6,552	\$2,000	\$2,000	
035526 MNR EQP VOTING EQP	\$3,721	\$0	\$16,800	\$16,800	
035590 CHGS IT SOFTWARE EQP	\$4,433	\$458	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$4,402	\$6,413	\$9,000	\$9,000	
035592 CHGS IT TELECOMM EQP	\$0	\$0	\$1,000	\$1,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$0	\$504,547	\$504,547	
035744 SP DEPT XP ELECTION EXPENSES	\$111,727	\$142,745	\$289,000	\$289,000	
035745 SP DEPT XP ELECTION WORKER FEE	\$43,331	\$46,915	\$61,500	\$61,500	
035900 TRANSPORTATION & TRAVEL	\$21,793	\$21,076	\$37,000	\$37,000	
035990 CHGS FLEET TRANS/TRVL	\$1,221	\$1,613	\$2,000	\$2,000	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$26	\$0	\$0	
036100 UTILITIES	\$19,384	\$19,741	\$24,000	\$24,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$703,873</b>	<b>\$726,435</b>	<b>\$1,501,555</b>	<b>\$1,501,555</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$53,784	\$9,109	\$39,291	\$39,291	
050003 BUILDING & EQUIPMENT USE A-87	\$1,027	\$1,027	\$1,028	\$1,028	
<b>OTHER CHARGES</b>	<b>\$54,811</b>	<b>\$10,137</b>	<b>\$40,319</b>	<b>\$40,319</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$1,380,583</b>	<b>\$1,345,756</b>	<b>\$2,246,029</b>	<b>\$2,246,029</b>	
<b>Net Cost:</b>	<b>\$674,620</b>	<b>\$1,277,758</b>	<b>\$1,478,482</b>	<b>\$1,478,482</b>	

**Budget Unit: 157 - IMPACT FEE ADMIN (FUND 0057)**

**Function: GENERAL**

**Activity: PROPERTY MANAGEMENT**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420001 CHNG IN FAIR VALUE INVESTMENTS	\$605	(\$410)		\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$605</b>	<b>(\$410)</b>		<b>\$0</b>	<b>\$0</b>
<b>Category: 600 CHARGES FOR SERVICES</b>					
693036 CHARGES FOR SVS ADMIN FEES	\$5,202	\$3,945		\$5,100	\$5,100
693056 IMPACT FEE TRAFFIC FACILITIES	\$40,798	\$18,375		\$20,000	\$20,000
693057 IMPACT FEE FIRE PROTECT FAC	\$53,363	\$36,419		\$43,000	\$43,000
693058 IMPACT FEE ANIMAL CONTROL FAC	\$6,815	\$6,127		\$6,420	\$6,420
693059 IMPACT FEE GENERAL GOVT FAC	\$40,301	\$34,971		\$40,000	\$40,000
693066 IMPACT FEE PUBLIC PROTECT FAC	\$56,899	\$49,080		\$55,000	\$55,000
693067 IMPACT FEE PUBLIC HEALTH FAC	\$23,294	\$20,946		\$24,000	\$24,000
693068 IMPACT FEE LIBRARY FACILITIES	\$4,119	\$3,708		\$4,000	\$4,000
693069 IMPACT FEE SHERIFF FACILITIES	\$27,146	\$23,679		\$26,500	\$26,500
<b>CHARGES FOR SERVICES</b>	<b>\$257,942</b>	<b>\$197,253</b>		<b>\$224,020</b>	<b>\$224,020</b>
<b>Total Revenues:</b>	<b>\$258,547</b>	<b>\$196,842</b>		<b>\$224,020</b>	<b>\$224,020</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034309 MISC XP PRIOR PERIOD REV ADJ	\$2,094	\$6,485		\$2,000	\$2,000
034800 PROF & SPECIAL SERVICES	\$2,498	\$2,515		\$3,600	\$3,600
034807 PROF BANK SVS	\$507	\$574		\$600	\$600
<b>SERVICES AND SUPPLIES</b>	<b>\$5,100</b>	<b>\$9,575</b>		<b>\$6,200</b>	<b>\$6,200</b>
<b>Category: 095 OTHER FINANCING USES</b>					
095169 TRAN OUT 169 CONSTRUCTION	\$0	\$170,000		\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$170,000</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$5,100</b>	<b>\$179,575</b>		<b>\$6,200</b>	<b>\$6,200</b>
<b>Net Cost:</b>	<b>(\$253,447)</b>	<b>(\$17,266)</b>		<b>(\$217,820)</b>	<b>(\$217,820)</b>

**Budget Unit: 159 - INTERMOUNTAIN FAIR (FUND 0100)**

**Function: GENERAL - PROMOTION**

**Activity: PROMOTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$3,224	\$3,447	\$1,000	\$1,000	
420001 CHNG IN FAIR VALUE INVESTMENTS	\$376	(\$397)	\$0	\$0	
421200 RENTS/LEASES OF BUILDINGS	\$150,247	\$104,264	\$150,000	\$150,000	
421601 INTERMOUNTAIN FAIR REVENUE	\$241,569	\$232,360	\$222,500	\$222,500	
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$395,417</b>	<b>\$339,676</b>	<b>\$373,500</b>	<b>\$373,500</b>	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
543000 STATE COUNTY FAIR SUBVENTION	\$364,524	\$0	\$0	\$0	
543002 STATE FAIRS & EXPOSITION GRANT	\$35,305	\$0	\$0	\$0	
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$399,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 600 CHARGES FOR SERVICES</b>					
665000 AUDIT/ACCOUNTING FEES	\$750	\$0	\$0	\$0	
692100 PHOTOCOPIES	\$102	\$129	\$0	\$0	
<b>CHARGES FOR SERVICES</b>	<b>\$852</b>	<b>\$129</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 700 MISCELLANEOUS REVENUES</b>					
792500 DONATIONS/CONTRIBUTIONS	\$325	\$3,729	\$4,000	\$4,000	
<b>MISCELLANEOUS REVENUES</b>	<b>\$325</b>	<b>\$3,729</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>Total Revenues:</b>	<b>\$796,425</b>	<b>\$343,534</b>	<b>\$377,500</b>	<b>\$377,500</b>	
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$177,755	\$95,964	\$91,119	\$91,119	
011200 TERMINATION/SPECIAL PAY	\$10,249	\$1,138	\$0	\$0	
017000 EXTRA HELP	\$44,373	\$43,990	\$35,000	\$35,000	
018100 EMPLOYER SHARE OASDI	\$14,857	\$8,502	\$7,976	\$7,976	
018201 EMPLOYER SHARE RETIREMENT	\$29,060	\$15,607	\$11,741	\$11,741	
018204 EMPLOYER SHARE DEFERRED COMP	\$6,525	\$6,525	\$6,500	\$6,500	
018300 EMPLOYER SHARE HEALTH INSUR	\$30,111	\$11,639	\$10,110	\$10,110	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$1,777	\$951	\$912	\$912	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,111	\$879	\$1,086	\$1,086	
018500 WORKERS COMP EXPOSURE	\$2,573	\$1,501	\$1,113	\$1,113	
018501 WORKERS COMP EXPERIENCE	\$4,452	(\$252)	\$163	\$163	
<b>SALARIES AND BENEFITS</b>	<b>\$322,846</b>	<b>\$186,451</b>	<b>\$165,720</b>	<b>\$165,720</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032100 AGRICULTURAL EXPENSE	\$394	\$492	\$300	\$300	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$3,435	\$25	\$0	\$0	
032500 COMMUNICATIONS EXPENSE	\$6,519	\$6,322	\$5,400	\$5,400	
032700 FOOD EXPENSE	\$454	\$397	\$500	\$500	
032900 HOUSEHOLD EXPENSE	\$11,841	\$9,001	\$10,000	\$10,000	
033102 INSUR XP LIABILITY EXPOSURE	\$463	\$133	\$119	\$119	
033103 INSUR XP MISCELLANEOUS	\$6,200	\$5,648	\$5,969	\$5,969	

Budget Unit: 159 - INTERMOUNTAIN FAIR (FUND 0100)

Function: GENERAL - PROMOTION

Activity: PROMOTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033105 INSUR XP LIABILITY EXPERIENCE	\$384	\$52	\$188	\$188	
033500 MAINTENANCE OF EQUIPMENT	\$3,836	\$2,799	\$6,000	\$6,000	
033700 MAINTENANCE OF STRUCTURES	\$10,426	\$9,700	\$2,057	\$2,057	
034100 MEMBERSHIPS	\$2,679	\$50	\$100	\$100	
034300 MISCELLANEOUS EXPENSE	\$1,380	\$0	\$0	\$0	
034500 OFFICE EXPENSE	\$2,451	\$2,976	\$4,500	\$4,500	
034800 PROF & SPECIAL SERVICES	\$100,036	\$93,777	\$75,000	\$75,000	
034807 PROF BANK SVS	\$0	\$3,903	\$5,000	\$5,000	
034837 PROF PREEMPLOYMENT SVS	\$0	\$186	\$0	\$0	
034900 PUBLICATIONS & LEGAL NOTICES	\$51	\$0	\$0	\$0	
035100 RENTS & LEASES OF EQUIPMENT	\$4,646	\$2,902	\$3,000	\$3,000	
035500 MINOR EQUIPMENT	\$1,381	\$100	\$500	\$500	
035528 MINOR EQP SOFTWARE	\$0	\$0	\$237	\$237	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$35,458	\$25,238	\$27,060	\$27,060	
035900 TRANSPORTATION & TRAVEL	\$2,171	\$2,043	\$2,000	\$2,000	
036100 UTILITIES	\$59,964	\$47,512	\$64,980	\$64,980	
<b>SERVICES AND SUPPLIES</b>	<b>\$254,178</b>	<b>\$213,262</b>	<b>\$212,910</b>	<b>\$212,910</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$17,963	\$15,468	\$23,371	\$23,371	
<b>OTHER CHARGES</b>	<b>\$17,963</b>	<b>\$15,468</b>	<b>\$23,371</b>	<b>\$23,371</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$594,987</b>	<b>\$415,182</b>	<b>\$402,001</b>	<b>\$402,001</b>	
<b>Net Cost:</b>	<b>(\$201,437)</b>	<b>\$71,647</b>	<b>\$24,501</b>	<b>\$24,501</b>	

**Budget Unit: 160 - GENERAL RESERVES (FUND 0170)**

**Function: GENERAL**

**Activity: FINANCE**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>				
420000 INTEREST	\$62,064	\$103,181	\$60,000	\$60,000
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$434)	(\$4,609)	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$61,629</b>	<b>\$98,571</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Category: 700 MISCELLANEOUS REVENUES</b>				
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$2,000,000	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$61,629</b>	<b>\$2,098,571</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Category: 095 OTHER FINANCING USES</b>				
095000 OPERATING TRANSFERS OUT	\$0	\$79,713	\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$79,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$0</b>	<b>\$79,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost:</b>	<b>(\$61,629)</b>	<b>(\$2,018,858)</b>	<b>(\$60,000)</b>	<b>(\$60,000)</b>

**Budget Unit: 161 - ACCUMULATED CAPITAL OUTLAY (FUND 0040)**

**Function: GENERAL - CAPITAL PROJECTS**

**Activity: PLANT ACQUISITION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$29,401	\$25,266		\$0	\$0
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$1,980)	(\$2,738)		\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$27,420</b>	<b>\$22,528</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$27,420</b>	<b>\$22,528</b>		<b>\$0</b>	<b>\$0</b>
<b>Category: 095 OTHER FINANCING USES</b>					
095227 TRAN OUT DISTRICT ATTORNEY	\$348,298	\$0		\$0	\$0
095297 TRANS OUT ANIMAL CONTROL	\$0	\$0		\$2,800,000	\$2,800,000
095410 TRAN OUT MENTAL HEALTH	\$0	\$3,631		\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$348,298</b>	<b>\$3,631</b>		<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$348,298</b>	<b>\$3,631</b>		<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>Net Cost:</b>	<b>\$320,878</b>	<b>(\$18,896)</b>		<b>\$2,800,000</b>	<b>\$2,800,000</b>

**Budget Unit: 165 - ECONOMIC DEVELOPMENT (FUND 0060)**

**Function: GENERAL**

**Activity: PROMOTION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>	\$0	\$0	\$0	\$0	\$0
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$46,191	\$46,519	\$46,700	\$46,700	\$46,700
<b>SERVICES AND SUPPLIES</b>	\$46,191	\$46,519	\$46,700	\$46,700	\$46,700
<b>Total Expenditures/Appropriations:</b>	\$46,191	\$46,519	\$46,700	\$46,700	\$46,700
<b>Net Cost:</b>	\$46,191	\$46,519	\$46,700	\$46,700	\$46,700

**Budget Unit: 166 - LAND BUILDINGS & IMPROVEMENTS (FUND 0062)**

**Function: GENERAL - CAPITAL PROJECTS**

**Activity: PLANT ACQUISITION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
560601 FED ARRA CAPITAL GRANT CONTR	\$404,674	\$182	\$0	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$404,674</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category: 800 OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$121,811	\$118,856	\$80,460	\$80,460	\$80,460
800227 TRANS IN DA	\$348,298	\$0	\$0	\$0	\$0
800260 TRANS IN JAIL	\$19,688	\$170,066	\$0	\$0	\$0
800301 TRANS IN ROADS	\$0	\$283,858	\$0	\$0	\$0
800404 TRANS IN M HLTH SERVICES ACT	\$0	\$35,686	\$0	\$0	\$0
800410 TRANS IN MENTAL HEALTH	\$0	\$5,868	\$0	\$0	\$0
800610 TRANS IN LIBRARY	\$89,267	\$27,750	\$0	\$0	\$0
800701 TRANS IN REC & PARK DEVELOPMNT	\$6,327	\$0	\$0	\$0	\$0
800710 TRANS IN VETERANS HALL	\$381,646	\$0	\$0	\$0	\$0
800806 TRANS IN ENERGY RETROFIT	\$389,160	\$133,011	\$0	\$0	\$0
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$1,356,199</b>	<b>\$775,096</b>	<b>\$80,460</b>	<b>\$80,460</b>	<b>\$80,460</b>
<b>Total Revenues:</b>					
	<b>\$1,760,874</b>	<b>\$775,278</b>	<b>\$80,460</b>	<b>\$80,460</b>	<b>\$80,460</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$102,901	\$78,555	\$50,000	\$50,000	\$50,000
034802 PROF ADMIN SVS	\$26,972	\$24,184	\$27,000	\$27,000	\$27,000
<b>SERVICES AND SUPPLIES</b>	<b>\$129,874</b>	<b>\$102,740</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$957	\$4,708	\$2,266	\$2,266	\$2,266
050003 BUILDING & EQUIPMENT USE A-87	\$1,193	\$1,193	\$1,194	\$1,194	\$1,194
<b>OTHER CHARGES</b>	<b>\$2,151</b>	<b>\$5,901</b>	<b>\$3,460</b>	<b>\$3,460</b>	<b>\$3,460</b>
<b>Category: 070 CAPITAL ASSETS</b>					
061036 BURNEY VETS HALL RSTRM REMODEL	\$197,753	\$0	\$0	\$0	\$0
061037 FRM VETS HALL RESTROOM REMODEL	\$183,893	\$0	\$0	\$0	\$0
061040 DA 1855 SHASTA REMODEL	\$345,126	\$0	\$0	\$0	\$0
061042 BLLS FRRY BOAT RMP LNCHNG FAC	\$6,327	\$0	\$0	\$0	\$0
061046 JAIL CCTV SYSTEM	\$19,688	\$171,800	\$0	\$0	\$0
061050 ANDERSON LIBRARY ROOF	\$89,267	\$27,750	\$0	\$0	\$0
061051 FAC MGMT ENERGY RETROFIT	\$926,934	\$93	\$0	\$0	\$0
061054 PLACER DPW UPPER E REMODEL	\$0	\$190,291	\$50,000	\$50,000	\$50,000
061055 PLACER STREET ROOF	\$0	\$94,790	\$25,000	\$25,000	\$25,000
061056 MHSA BRESLAUER REMODEL	\$0	\$35,686	\$1,350,077	\$1,350,077	\$1,350,077
061058 VETS HALL ROOF	\$0	\$0	\$75,000	\$75,000	\$75,000
061059 PLACER DPW UPPER N REMODEL	\$0	\$0	\$390,000	\$390,000	\$390,000
061060 MH BRESL ELEVATOR RENO	\$0	\$7,803	\$0	\$0	\$0
<b>CAPITAL ASSETS</b>	<b>\$1,768,990</b>	<b>\$528,215</b>	<b>\$1,890,077</b>	<b>\$1,890,077</b>	<b>\$1,890,077</b>

**Budget Unit: 166 - LAND BUILDINGS & IMPROVEMENTS (FUND 0062)**  
**Function: GENERAL - CAPITAL PROJECTS**  
**Activity: PLANT ACQUISITION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 080</b>				
088000 COST APPLIED VARIOUS	\$0	\$0	(\$1,890,077)	(\$1,890,077)
<b>INTRAFUND TRANSFERS</b>	\$0	\$0	(\$1,890,077)	(\$1,890,077)
<b>Total Expenditures/Appropriations:</b>	\$1,901,015	\$636,857	\$80,460	\$80,460
<b>Net Cost:</b>	\$140,141	(\$138,421)	\$0	\$0

**Budget Unit: 16B - JUVENILE HALL FACILITY (FUND 0046)**

**Function: GENERAL - CAPITAL PROJECTS**

**Activity: PLANT ACQUISITION**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$11,038	\$7,536	\$400	\$400	
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$2,517)	(\$663)	\$0	\$0	
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$8,520</b>	<b>\$6,872</b>	<b>\$400</b>	<b>\$400</b>	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
541000 STATE FACILITY GRANT	\$0	\$1,383,237	\$14,303,307	\$14,303,307	
563706 CONTRIB CITY RDG CAP ASSET	\$0	\$193,800	\$0	\$0	
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$0</b>	<b>\$1,577,037</b>	<b>\$14,303,307</b>	<b>\$14,303,307</b>	
<b>Category: 800 OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$0	\$710,000	\$0	\$0	
800157 TRANS IN IMPACT FEES	\$0	\$170,000	\$0	\$0	
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$0</b>	<b>\$880,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Revenues:</b>	<b>\$8,520</b>	<b>\$2,463,909</b>	<b>\$14,303,707</b>	<b>\$14,303,707</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
033103 INSUR XP MISCELLANEOUS	\$0	\$0	\$10,824	\$10,824	
<b>SERVICES AND SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,824</b>	<b>\$10,824</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$17	\$735	\$977	\$977	
<b>OTHER CHARGES</b>	<b>\$17</b>	<b>\$735</b>	<b>\$977</b>	<b>\$977</b>	
<b>Category: 070 CAPITAL ASSETS</b>					
061047 JUVENILE HALL BUILDING	\$785,456	\$1,824,119	\$15,169,582	\$15,169,582	
<b>CAPITAL ASSETS</b>	<b>\$785,456</b>	<b>\$1,824,119</b>	<b>\$15,169,582</b>	<b>\$15,169,582</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$785,474</b>	<b>\$1,824,855</b>	<b>\$15,181,383</b>	<b>\$15,181,383</b>	
<b>Net Cost:</b>	<b>\$776,954</b>	<b>(\$639,054)</b>	<b>\$877,676</b>	<b>\$877,676</b>	

**Budget Unit: 172 - SURVEYOR (FUND 0060)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 600 CHARGES FOR SERVICES</b>					
671230 CORNER SURVEY FEES	\$10,847	\$8,951	\$10,000	\$10,000	
671300 PARCEL & TRACT MAPS	\$4,860	\$4,800	\$5,000	\$5,000	
<b>CHARGES FOR SERVICES</b>	<b>\$15,707</b>	<b>\$13,751</b>	<b>\$15,000</b>	<b>\$15,000</b>	
<b>Total Revenues:</b>	<b>\$15,707</b>	<b>\$13,751</b>	<b>\$15,000</b>	<b>\$15,000</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034800 PROF & SPECIAL SERVICES	\$14,957	\$13,064	\$15,000	\$15,000	
034827 PROF LABOR MGMT SVS	\$0	\$4,845	\$6,000	\$6,000	
<b>SERVICES AND SUPPLIES</b>	<b>\$14,957</b>	<b>\$17,910</b>	<b>\$21,000</b>	<b>\$21,000</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$5	(\$0)	\$71	\$71	
<b>OTHER CHARGES</b>	<b>\$5</b>	<b>(\$0)</b>	<b>\$71</b>	<b>\$71</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$14,963</b>	<b>\$17,910</b>	<b>\$21,071</b>	<b>\$21,071</b>	
<b>Net Cost:</b>	<b>(\$743)</b>	<b>\$4,159</b>	<b>\$6,071</b>	<b>\$6,071</b>	

**Budget Unit: 173 - MISCELLANEOUS GENERAL 1 (FUND 0060)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
421431 SCAC PARKING METERS	\$10,173	\$10,450		\$10,000	\$10,000
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$10,173</b>	<b>\$10,450</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>Category: 600 CHARGES FOR SERVICES</b>					
664500 PROPERTY TAX ADMIN FEE	\$1,066	\$913		\$900	\$900
<b>CHARGES FOR SERVICES</b>	<b>\$1,066</b>	<b>\$913</b>		<b>\$900</b>	<b>\$900</b>
<b>Total Revenues:</b>	<b>\$11,239</b>	<b>\$11,363</b>		<b>\$10,900</b>	<b>\$10,900</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032590 CHGS FAC MGMT COMM	\$68	\$84		\$80	\$80
032992 CHGS FAC MGMT HSHLD XP	\$2,608	\$2,817		\$3,211	\$3,211
033500 MAINTENANCE OF EQUIPMENT	\$0	\$866		\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$11,182	\$10,370		\$11,543	\$11,543
034500 OFFICE EXPENSE	\$35	\$0		\$0	\$0
034800 PROF & SPECIAL SERVICES	\$131,896	\$119,169		\$129,218	\$129,218
034806 PROF AUDIT SVS	\$73,000	\$73,000		\$73,150	\$73,150
034810 PROF CLEANUP SVS	\$43,192	\$30,315		\$60,000	\$60,000
034813 PROF CONSULTING SVS	\$10,770	\$10,599		\$10,770	\$10,770
034828 PROF LEGAL SVS	\$13,567	\$9,851		\$15,000	\$15,000
034839 PROF PROGRAM SVS	\$24,300	\$24,300		\$24,300	\$24,300
034857 PROF BOARD/PANEL SVS	\$620	\$545		\$2,000	\$2,000
034900 PUBLICATIONS & LEGAL NOTICES	\$94	\$177		\$100	\$100
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$2,949		\$10,000	\$10,000
036100 UTILITIES	\$72,179	\$77,955		\$84,200	\$84,200
<b>SERVICES AND SUPPLIES</b>	<b>\$383,515</b>	<b>\$363,001</b>		<b>\$423,572</b>	<b>\$423,572</b>
<b>Category: 050 OTHER CHARGES</b>					
050600 JUDGEMENTS & DAMAGES	\$184,127	\$229,191		\$230,000	\$230,000
051387 CONTR TO LAFCO	\$62,000	\$62,000		\$62,000	\$62,000
<b>OTHER CHARGES</b>	<b>\$246,127</b>	<b>\$291,191</b>		<b>\$292,000</b>	<b>\$292,000</b>
<b>Category: 080 INTRAFUND TRANSFERS</b>					
088001 C/A A-87	(\$69,089)	(\$90,380)		(\$74,713)	(\$74,713)
<b>INTRAFUND TRANSFERS</b>	<b>(\$69,089)</b>	<b>(\$90,380)</b>		<b>(\$74,713)</b>	<b>(\$74,713)</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$560,553</b>	<b>\$563,812</b>		<b>\$640,859</b>	<b>\$640,859</b>
<b>Net Cost:</b>	<b>\$549,314</b>	<b>\$552,449</b>		<b>\$629,959</b>	<b>\$629,959</b>

**Budget Unit: 174 - TOBACCO SETTLEMENT GRANTS (FUND 0060)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 700 MISCELLANEOUS REVENUES</b>					
799345 TOBACCO SETTLEMENT	\$1,544,526	\$1,575,038	\$1,650,000	\$1,650,000	\$1,650,000
<b>MISCELLANEOUS REVENUES</b>	\$1,544,526	\$1,575,038	\$1,650,000	\$1,650,000	\$1,650,000
<b>Total Revenues:</b>	\$1,544,526	\$1,575,038	\$1,650,000	\$1,650,000	\$1,650,000
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034823 PROF HEALTH SVS	\$154,452	\$157,503	\$200,000	\$200,000	\$200,000
<b>SERVICES AND SUPPLIES</b>	\$154,452	\$157,503	\$200,000	\$200,000	\$200,000
<b>Category: 095 OTHER FINANCING USES</b>					
095805 TRAN OUT ADMIN CTR BOND	\$1,800,000	\$2,340,000	\$2,875,462	\$2,875,462	\$2,875,462
<b>OTHER FINANCING USES</b>	\$1,800,000	\$2,340,000	\$2,875,462	\$2,875,462	\$2,875,462
<b>Total Expenditures/Appropriations:</b>	\$1,954,452	\$2,497,503	\$3,075,462	\$3,075,462	\$3,075,462
<b>Net Cost:</b>	\$409,926	\$922,465	\$1,425,462	\$1,425,462	\$1,425,462

**Budget Unit: 175 - CSA ADMINISTRATION (FUND 0060)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 600 CHARGES FOR SERVICES</b>					
692050 CSA ADMIN FEES	\$630,367	\$638,491	\$710,882	\$710,882	\$710,882
<b>CHARGES FOR SERVICES</b>	<b>\$630,367</b>	<b>\$638,491</b>	<b>\$710,882</b>	<b>\$710,882</b>	<b>\$710,882</b>
<b>Total Revenues:</b>					
	<b>\$630,367</b>	<b>\$638,491</b>	<b>\$710,882</b>	<b>\$710,882</b>	<b>\$710,882</b>
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$243,514	\$263,600	\$262,237	\$262,237	\$262,237
011200 TERMINATION/SPECIAL PAY	\$594	\$0	\$30,000	\$30,000	\$30,000
017000 EXTRA HELP	\$70,024	\$64,922	\$64,625	\$64,625	\$64,625
017502 OVERTIME PAY	\$31,769	\$32,493	\$33,000	\$33,000	\$33,000
017505 STANDBY PAY	\$15,160	\$15,345	\$15,500	\$15,500	\$15,500
017509 HOLIDAY OVERTIME PAY	\$2,050	\$1,673	\$1,500	\$1,500	\$1,500
018100 EMPLOYER SHARE OASDI	\$22,587	\$23,791	\$27,219	\$27,219	\$27,219
018201 EMPLOYER SHARE RETIREMENT	\$33,880	\$35,440	\$34,917	\$34,917	\$34,917
018300 EMPLOYER SHARE HEALTH INSUR	\$53,303	\$71,963	\$82,723	\$82,723	\$82,723
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,434	\$2,635	\$2,622	\$2,622	\$2,622
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,828	\$2,399	\$3,283	\$3,283	\$3,283
018500 WORKERS COMP EXPOSURE	\$4,018	\$4,033	\$3,600	\$3,600	\$3,600
018501 WORKERS COMP EXPERIENCE	\$10,572	\$19,176	\$18,035	\$18,035	\$18,035
<b>SALARIES AND BENEFITS</b>	<b>\$491,737</b>	<b>\$537,475</b>	<b>\$579,261</b>	<b>\$579,261</b>	<b>\$579,261</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$994	\$800	\$1,000	\$1,000	\$1,000
032500 COMMUNICATIONS EXPENSE	\$2,590	\$2,375	\$3,000	\$3,000	\$3,000
032591 CHGS IT COMM	\$132	\$123	\$125	\$125	\$125
032700 FOOD EXPENSE	\$0	\$46	\$0	\$0	\$0
032900 HOUSEHOLD EXPENSE	\$10	\$0	\$0	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$738	\$358	\$384	\$384	\$384
033103 INSUR XP MISCELLANEOUS	\$96	\$108	\$141	\$141	\$141
033105 INSUR XP LIABILITY EXPERIENCE	\$144	(\$191)	\$256	\$256	\$256
033500 MAINTENANCE OF EQUIPMENT	\$813	\$300	\$0	\$0	\$0
033547 MAINT EQP TRUCKS	\$36,878	\$20,058	\$40,000	\$40,000	\$40,000
033592 CHGS IT MNT HARD/SOFTWARE	\$237	\$451	\$483	\$483	\$483
033700 MAINTENANCE OF STRUCTURES	\$50	\$0	\$0	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$218	\$474	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$621	\$1,143	\$1,000	\$1,000	\$1,000
034590 CHGS OC PHOTOCOPY SVS	\$25	\$180	\$360	\$360	\$360
034592 CHGS OC OTHER MAIL SVS	\$0	\$4	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$9,958	\$4,928	\$5,000	\$5,000	\$5,000
034802 PROF ADMIN SVS	\$12,399	\$16,876	\$16,000	\$16,000	\$16,000
034831 PROF MEDICAL SVS	\$160	\$85	\$250	\$250	\$250
034837 PROF PREEMPLOYMENT SVS	\$383	\$106	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$6,070	\$7,186	\$7,092	\$7,092	\$7,092

**Budget Unit: 175 - CSA ADMINISTRATION (FUND 0060)**  
**Function: GENERAL**  
**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034900 PUBLICATIONS & LEGAL NOTICES	\$175	\$175	\$200	\$200	
035500 MINOR EQUIPMENT	\$1,223	\$66	\$500	\$500	
035590 CHGS IT SOFTWARE EQP	\$8,292	\$0	\$0	\$0	
035592 CHGS IT TELECOMM EQP	\$0	\$25	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$455	\$210	\$500	\$500	
035900 TRANSPORTATION & TRAVEL	\$910	\$15	\$500	\$500	
035940 TRANS/TRVL FUEL	\$24,285	\$30,491	\$40,000	\$40,000	
035949 TRANS/TRVL MEALS	\$2,226	\$817	\$0	\$0	
<b>SERVICES AND SUPPLIES</b>	<b>\$110,094</b>	<b>\$87,216</b>	<b>\$116,791</b>	<b>\$116,791</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$15,813	\$13,824	\$14,830	\$14,830	
<b>OTHER CHARGES</b>	<b>\$15,813</b>	<b>\$13,824</b>	<b>\$14,830</b>	<b>\$14,830</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$617,645</b>	<b>\$638,516</b>	<b>\$710,882</b>	<b>\$710,882</b>	
<b>Net Cost:</b>	<b>(\$12,721)</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Unit: 176 - TITLE III PROJECTS (FUND 0065)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400 REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$1,111	\$1,288	\$0	\$0	
420001 CHNG IN FAIR VALUE INVESTMENTS	\$341	(\$311)	\$0	\$0	
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$1,453</b>	<b>\$976</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 500 INTERGOVERNMENTAL REVENUES</b>					
560982 FED FOREST SVS TITLE III GRANT	\$211,899	\$168,222	\$0	\$0	
<b>INTERGOVERNMENTAL REVENUES</b>	<b>\$211,899</b>	<b>\$168,222</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Revenues:</b>	<b>\$213,353</b>	<b>\$169,199</b>	<b>\$0</b>	<b>\$0</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
034900 PUBLICATIONS & LEGAL NOTICES	\$67	\$132	\$120	\$120	
<b>SERVICES AND SUPPLIES</b>	<b>\$67</b>	<b>\$132</b>	<b>\$120</b>	<b>\$120</b>	
<b>Category: 050 OTHER CHARGES</b>					
051300 CONTRIB NON COUNTY GOV AGENCY	\$0	\$76,820	\$54,482	\$54,482	
<b>OTHER CHARGES</b>	<b>\$0</b>	<b>\$76,820</b>	<b>\$54,482</b>	<b>\$54,482</b>	
<b>Category: 095 OTHER FINANCING USES</b>					
095235 TRAN OUT SHERIFF	\$0	\$172,216	\$0	\$0	
096391 TRAN OUT FIRE ZONE #1	\$45,625	\$0	\$0	\$0	
<b>OTHER FINANCING USES</b>	<b>\$45,625</b>	<b>\$172,216</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures/Appropriations:</b>	<b>\$45,692</b>	<b>\$249,168</b>	<b>\$54,602</b>	<b>\$54,602</b>	
<b>Net Cost:</b>	<b>(\$167,660)</b>	<b>\$79,969</b>	<b>\$54,602</b>	<b>\$54,602</b>	

**Budget Unit: 199 - CENTRAL SERVICE COST A-87 (FUND 0060)**

**Function: GENERAL**

**Activity: OTHER GENERAL**

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>	\$0	\$0	\$0	\$0	\$0
<b>Category: 080</b> <b>INTRAFUND TRANSFERS</b>					
088001    C/A A-87	(\$2,406,193)	(\$2,311,957)	(\$2,526,121)	(\$2,526,121)	(\$2,526,121)
<b>INTRAFUND TRANSFERS</b>	<b>(\$2,406,193)</b>	<b>(\$2,311,957)</b>	<b>(\$2,526,121)</b>	<b>(\$2,526,121)</b>	<b>(\$2,526,121)</b>
<b>Category: 095</b> <b>OTHER FINANCING USES</b>					
095227    TRAN OUT DISTRICT ATTORNEY	\$38,178	\$38,601	\$28,952	\$28,952	\$28,952
095228    TRAN OUT CHILD SUPPORT SVS	\$73,061	\$71,247	\$53,436	\$53,436	\$53,436
095235    TRAN OUT SHERIFF	\$75,547	\$77,544	\$58,159	\$58,159	\$58,159
095260    TRAN OUT JAIL	\$46,082	\$38,924	\$29,193	\$29,193	\$29,193
095262    TRAN OUT JUVENILE HALL	\$18,600	\$13,833	\$10,375	\$10,375	\$10,375
095263    TRAN OUT PROBATION	\$29,645	\$25,266	\$18,950	\$18,950	\$18,950
095286    TRAN OUT PLANNING	\$6,299	\$7,292	\$5,469	\$5,469	\$5,469
095530    TRAN OUT OPPORTUNITY CENTER	\$93,979	\$92,433	\$84,030	\$84,030	\$84,030
095925    TRAN OUT INFORMATION TECH	\$668,749	\$660,954	\$600,868	\$600,868	\$600,868
095955    TRAN OUT FACILITIES MGMT	\$26,370	\$21,312	\$15,985	\$15,985	\$15,985
<b>OTHER FINANCING USES</b>	<b>\$1,076,510</b>	<b>\$1,047,411</b>	<b>\$905,417</b>	<b>\$905,417</b>	<b>\$905,417</b>
<b>Total Expenditures/Appropriations:</b>	<b>(\$1,329,683)</b>	<b>(\$1,264,545)</b>	<b>(\$1,620,704)</b>	<b>(\$1,620,704)</b>	<b>(\$1,620,704)</b>
<b>Net Cost:</b>	<b>(\$1,329,683)</b>	<b>(\$1,264,545)</b>	<b>(\$1,620,704)</b>	<b>(\$1,620,704)</b>	<b>(\$1,620,704)</b>