

PUBLIC PROTECTION

Budget Unit: 201 - TRIAL COURTS (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

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	
Category: 300 FINES, FORFEITURES & PENALTIES					
317500 VEHICLE CODE FINES	\$181,210	\$164,353	\$160,000	\$160,000	\$160,000
317504 VCF BASE FINES COUNTY	\$542,755	\$492,778	\$480,000	\$480,000	\$480,000
318500 COURT FINES	\$39,148	\$69,736	\$35,000	\$35,000	\$35,000
318504 CF BASE FINES COUNTY	\$43,867	\$115,590	\$38,000	\$38,000	\$38,000
318525 COURT FINE SARB TRUANCY	\$25	(\$48)	\$35	\$35	\$35
318590 RESTITUTION FINES REBATE	\$33,635	\$16,988	\$10,000	\$10,000	\$10,000
319101 PENALTY ASSESSMENT	\$381,049	\$336,427	\$335,000	\$335,000	\$335,000
319102 VCF ADDITIONAL PARKING PENALTY	\$5,796	\$6,341	\$5,000	\$5,000	\$5,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$694,180	\$437,082	\$622,036	\$622,036	\$622,036
FINES, FORFEITURES & PENALTIES	\$1,921,668	\$1,639,248	\$1,685,071	\$1,685,071	\$1,685,071
Category: 400 REVENUE FROM MONEY & PROPERTY					
420050 INTEREST ON COLLECTIONS	\$14	(\$3)	\$0	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$14	(\$3)	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
675100 CLERK FILING FEES	\$0	(\$16)	\$0	\$0	\$0
675101 RESTITUTION ADMIN FEE	\$14,552	\$15,005	\$15,000	\$15,000	\$15,000
675240 GUARDIANSHIP FEES	\$0	(\$211)	\$0	\$0	\$0
675260 FCS FILING FEES	\$5,455	\$5,505	\$5,500	\$5,500	\$5,500
675500 COURT FEES	\$56	\$629	\$100	\$100	\$100
675750 COLLECTION SERVICE FEE	(\$5,285)	(\$7,233)	\$0	\$0	\$0
675760 TRAFFIC SCHOOL ADMIN FEE	\$184,331	\$167,480	\$180,000	\$180,000	\$180,000
675761 TRAFFIC VIOLATOR (\$24)	\$124,760	\$107,635	\$120,000	\$120,000	\$120,000
675762 TRAFFIC VIOLATOR (BAL)	\$510,469	\$458,197	\$495,000	\$495,000	\$495,000
675771 PROOF OF CORRECTION (\$10)	\$1,467	\$559	\$500	\$500	\$500
675900 DUI SCHOOL ADMIN FEES	\$13,767	\$13,122	\$13,000	\$13,000	\$13,000
679915 RECORDING & INDEXING FEE	\$98,825	\$111,549	\$104,000	\$104,000	\$104,000
692705 REIMB CONSULTING SVS	\$3,600	\$0	\$0	\$0	\$0
693001 CHARGES FOR SERVICES	\$33,301	\$107,202	\$130,800	\$130,800	\$130,800
693006 CHGS FOR SVS COURT COLLECTIONS	\$191,207	\$175,769	\$165,000	\$165,000	\$165,000
693010 RETURNED CHECK SERVICE CHARGE	\$3,744	\$3,050	\$3,500	\$3,500	\$3,500
CHARGES FOR SERVICES	\$1,180,253	\$1,158,243	\$1,232,400	\$1,232,400	\$1,232,400
Category: 700 MISCELLANEOUS REVENUES					
799900 CASH OVER/SHORT	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$3,101,937	\$2,797,488	\$2,917,471	\$2,917,471	\$2,917,471
Category: 010 SALARIES AND BENEFITS					
018501 WORKERS COMP EXPERIENCE	\$0	\$9,120	\$10,455	\$10,455	\$10,455
SALARIES AND BENEFITS	\$0	\$9,120	\$10,455	\$10,455	\$10,455
Category: 030 SERVICES AND SUPPLIES					

Budget Unit: 201 - TRIAL COURTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
032590 CHGS FAC MGMT COMM	\$260	\$266	\$260	\$260	\$260
033103 INSUR XP MISCELLANEOUS	\$10,128	\$9,720	\$9,116	\$9,116	\$9,116
033700 MAINTENANCE OF STRUCTURES	\$47,654	\$66,135	\$100,000	\$100,000	\$100,000
033729 MNT STR FAC MGMT APRV	\$46	\$0	\$0	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$108,338	\$77,086	\$130,000	\$130,000	\$130,000
034527 OFFICE XP PRINTING	\$1,489	\$0	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$98,658	\$130,134	\$93,000	\$93,000	\$93,000
034811 PROF COLLECTIONS SVS	\$191,207	\$175,769	\$165,000	\$165,000	\$165,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$37,870	\$1,439	\$800,000	\$800,000	\$800,000
035990 CHGS FLEET TRANS/TRVL	\$10,988	\$10,311	\$15,000	\$15,000	\$15,000
036100 UTILITIES	\$170,151	\$193,186	\$197,910	\$197,910	\$197,910
SERVICES AND SUPPLIES	\$676,795	\$664,048	\$1,510,286	\$1,510,286	\$1,510,286
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$13,904	\$7,995	\$8,573	\$8,573	\$8,573
050003 BUILDING & EQUIPMENT USE A-87	(\$44,749)	(\$48,449)	\$2,315	\$2,315	\$2,315
051391 CONTR TO STATE OF CALIFORNIA	\$1,365,794	\$1,325,767	\$1,298,254	\$1,298,254	\$1,298,254
OTHER CHARGES	\$1,334,948	\$1,285,313	\$1,309,142	\$1,309,142	\$1,309,142
Category: 070 CAPITAL ASSETS					
065196 1 WIRELESS BRIDGE SYSTEM	\$0	\$0	\$25,000	\$25,000	\$25,000
CAPITAL ASSETS	\$0	\$0	\$25,000	\$25,000	\$25,000
Category: 095 OTHER FINANCING USES					
095803 TRAN OUT COURTHOUSE BOND	\$609,741	\$351,139	\$534,908	\$534,908	\$534,908
095804 TRAN OUT JUSTICE CTR BOND	\$84,438	\$85,942	\$87,128	\$87,128	\$87,128
OTHER FINANCING USES	\$694,180	\$437,082	\$622,036	\$622,036	\$622,036
Total Expenditures/Appropriations:	\$2,705,924	\$2,395,564	\$3,476,919	\$3,476,919	\$3,476,919
Net Cost:	(\$396,013)	(\$401,924)	\$559,448	\$559,448	\$559,448

Budget Unit: 203 - CONFL PUBLIC DEFENDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
Category: 500 INTERGOVERNMENTAL REVENUES					
542603 ST REALIGNMENT 2011 AB109	\$0	\$9,863	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$0	\$9,863	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
669100 PUBLIC DEFENDER FEES	\$25,677	\$18,266	\$14,000	\$14,000	\$14,000
CHARGES FOR SERVICES	\$25,677	\$18,266	\$14,000	\$14,000	\$14,000
Total Revenues:	\$25,677	\$28,130	\$14,000	\$14,000	\$14,000
Category: 030 SERVICES AND SUPPLIES					
034310 MISC XP PRIOR PERIOD EXP ADJ	\$3,244	\$0	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$0	\$625	\$5,000	\$5,000	\$5,000
034828 PROF LEGAL SVS	\$1,398,231	\$1,382,876	\$1,385,724	\$1,385,724	\$1,385,724
034849 PROF TECHNOLOGICAL SVS	\$0	\$1,064	\$2,000	\$2,000	\$2,000
034855 PROF INVESTIGATION SVS	\$389,331	\$409,818	\$500,000	\$500,000	\$500,000
034856 PROF HOMICIDE SVS	\$87,340	\$59,974	\$400,000	\$400,000	\$400,000
034892 CHGS IT PROFESSIONAL SVS	\$0	\$91	\$200	\$200	\$200
SERVICES AND SUPPLIES	\$1,878,147	\$1,854,450	\$2,292,924	\$2,292,924	\$2,292,924
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$28,257	\$17,879	\$26,352	\$26,352	\$26,352
OTHER CHARGES	\$28,257	\$17,879	\$26,352	\$26,352	\$26,352
Category: 090 APPROP FOR CONTINGENCY					
090000 APPROPRIATION FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000	\$250,000
APPROP FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000	\$250,000
Total Expenditures/Appropriations:	\$1,906,404	\$1,872,329	\$2,569,276	\$2,569,276	\$2,569,276
Net Cost:	\$1,880,727	\$1,844,199	\$2,555,276	\$2,555,276	\$2,555,276

Budget Unit: 207 - PUBLIC DEFENDER (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

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
Category: 500 INTERGOVERNMENTAL REVENUES				
542603 ST REALIGNMENT 2011 AB109	\$0	\$53,568	\$61,603	\$61,603
547500 STATE MANDATED COST REIMB	\$18,158	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$18,158	\$53,568	\$61,603	\$61,603
Category: 600 CHARGES FOR SERVICES				
669100 PUBLIC DEFENDER FEES	\$27,319	\$31,624	\$30,000	\$30,000
CHARGES FOR SERVICES	\$27,319	\$31,624	\$30,000	\$30,000
Total Revenues:	\$45,477	\$85,193	\$91,603	\$91,603
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$1,806,478	\$1,748,249	\$1,887,798	\$1,887,798
011200 TERMINATION/SPECIAL PAY	\$13,906	\$3,244	\$8,575	\$8,575
017000 EXTRA HELP	\$25,077	\$34,568	\$70,000	\$70,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,440	\$1,440
018100 EMPLOYER SHARE OASDI	\$132,524	\$127,432	\$141,526	\$141,526
018201 EMPLOYER SHARE RETIREMENT	\$256,012	\$228,417	\$240,544	\$240,544
018204 EMPLOYER SHARE DEFERRED COMP	\$8,280	\$8,500	\$8,500	\$8,500
018300 EMPLOYER SHARE HEALTH INSUR	\$244,995	\$296,287	\$350,350	\$350,350
018307 EMPLOYR SHR OTHER POST EMP BEN	\$18,061	\$17,479	\$18,878	\$18,878
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$9,241	\$11,319	\$17,035	\$17,035
018500 WORKERS COMP EXPOSURE	\$20,398	\$19,034	\$17,358	\$17,358
018501 WORKERS COMP EXPERIENCE	\$6,084	\$943	\$12,089	\$12,089
SALARIES AND BENEFITS	\$2,542,505	\$2,496,920	\$2,774,093	\$2,774,093
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$14	\$189	\$250	\$250
032500 COMMUNICATIONS EXPENSE	\$7,192	\$7,139	\$7,500	\$7,500
032590 CHGS FAC MGMT COMM	\$8	\$8	\$8	\$8
032591 CHGS IT COMM	\$3,845	\$3,900	\$4,037	\$4,037
032900 HOUSEHOLD EXPENSE	\$1,007	\$2,597	\$2,400	\$2,400
032992 CHGS FAC MGMT HSHLD XP	\$17,596	\$17,244	\$17,234	\$17,234
033102 INSUR XP LIABILITY EXPOSURE	\$3,748	\$1,694	\$1,851	\$1,851
033103 INSUR XP MISCELLANEOUS	\$1,524	\$1,644	\$1,703	\$1,703
033105 INSUR XP LIABILITY EXPERIENCE	\$708	\$169	\$560	\$560
033300 JURY & WITNESS EXPENSE	\$1,267	\$9,785	\$20,000	\$20,000
033500 MAINTENANCE OF EQUIPMENT	\$198	\$0	\$300	\$300
033592 CHGS IT MNT HARD/SOFTWARE	\$2,612	\$4,447	\$4,102	\$4,102
033791 CHGS FAC MGMT MAINT STR	\$3,509	\$10,462	\$8,305	\$8,305
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$12	\$0	\$0
034100 MEMBERSHIPS	\$6,455	\$5,570	\$6,600	\$6,600
034500 OFFICE EXPENSE	\$14,683	\$13,260	\$20,000	\$20,000
034535 OFFICE XP EDUCATIONAL ITEMS	\$7,194	\$6,634	\$7,500	\$7,500

Budget Unit: 207 - PUBLIC DEFENDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	\$3,786	\$1,080	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$1,060	\$986	\$814	\$814	
034592 CHGS OC OTHER MAIL SVS	\$1,391	\$1,450	\$1,252	\$1,252	
034800 PROF & SPECIAL SERVICES	\$95,892	\$96,778	\$98,677	\$98,677	
034837 PROF PREEMPLOYMENT SVS	\$1,547	\$2,164	\$2,500	\$2,500	
034855 PROF INVESTIGATION SVS	\$68,816	\$75,703	\$160,000	\$160,000	
034892 CHGS IT PROFESSIONAL SVS	\$60,342	\$59,716	\$59,227	\$59,227	
035100 RENTS & LEASES OF EQUIPMENT	\$5,531	\$4,050	\$4,000	\$4,000	
035300 RENTS & LEASES OF STRUCTURES	\$114,410	\$114,522	\$117,102	\$117,102	
035500 MINOR EQUIPMENT	\$317	\$1,003	\$1,000	\$1,000	
035590 CHGS IT SOFTWARE EQP	\$2,624	\$4,423	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$1,485	\$10,654	\$20,000	\$20,000	
035592 CHGS IT TELECOMM EQP	\$32	\$30	\$130	\$130	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$9,502	\$10,766	\$11,500	\$11,500	
035900 TRANSPORTATION & TRAVEL	\$7,614	\$10,522	\$15,000	\$15,000	
035941 TRANS/TRVL MILEAGE	\$973	\$980	\$1,000	\$1,000	
035990 CHGS FLEET TRANS/TRVL	\$28,207	\$27,517	\$30,000	\$30,000	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$86	\$0	\$0	
036100 UTILITIES	\$16,458	\$15,495	\$18,000	\$18,000	
SERVICES AND SUPPLIES	\$491,559	\$522,695	\$647,552	\$647,552	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$70,810	\$69,718	\$70,744	\$70,744	
050003 BUILDING & EQUIPMENT USE A-87	\$3,237	\$3,237	\$3,238	\$3,238	
OTHER CHARGES	\$74,047	\$72,955	\$73,982	\$73,982	
Category: 080 INTRAFUND TRANSFERS					
088000 COST APPLIED VARIOUS	\$0	(\$11,630)	\$0	\$0	
INTRAFUND TRANSFERS	\$0	(\$11,630)	\$0	\$0	
Total Expenditures/Appropriations:	\$3,108,112	\$3,080,941	\$3,495,627	\$3,495,627	
Net Cost:	\$3,062,635	\$2,995,747	\$3,404,024	\$3,404,024	

Budget Unit: 208 - GRAND JURY (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
Category: 600 CHARGES FOR SERVICES					
692100 PHOTOCOPIES	\$0	\$20	\$0	\$0	
CHARGES FOR SERVICES	\$0	\$20	\$0	\$0	
Total Revenues:	\$0	\$20	\$0	\$0	
Category: 030 SERVICES AND SUPPLIES					
032500 COMMUNICATIONS EXPENSE	\$283	\$180	\$175	\$175	
032591 CHGS IT COMM	\$132	\$123	\$125	\$125	
032900 HOUSEHOLD EXPENSE	\$111	\$98	\$150	\$150	
033306 JRY & WTNS MILEAGE	\$10,661	\$19,142	\$23,000	\$23,000	
033307 JRY & WTNS PER DIEM	\$21,090	\$17,595	\$23,000	\$23,000	
033308 JRY & WTNS TRANS/TRAV	\$259	\$77	\$500	\$500	
033309 JRY & WTNS TRAINING	\$1,940	\$1,965	\$2,000	\$2,000	
033592 CHGS IT MNT HARD/SOFTWARE	\$79	\$225	\$245	\$245	
033700 MAINTENANCE OF STRUCTURES	\$3,235	\$0	\$0	\$0	
033791 CHGS FAC MGMT MAINT STR	\$395	\$331	\$495	\$495	
034500 OFFICE EXPENSE	\$693	\$3,740	\$1,000	\$1,000	
034527 OFFICE XP PRINTING	\$20	\$0	\$0	\$0	
034539 OFFICE XP IT APRV	\$0	\$0	\$50	\$50	
034591 CHGS OC POSTAGE SVS	\$10	\$0	\$15	\$15	
034592 CHGS OC OTHER MAIL SVS	\$351	\$1,275	\$1,000	\$1,000	
034892 CHGS IT PROFESSIONAL SVS	\$1,737	\$4,688	\$4,000	\$4,000	
034900 PUBLICATIONS & LEGAL NOTICES	\$4,800	\$2,467	\$5,000	\$5,000	
035100 RENTS & LEASES OF EQUIPMENT	\$1,478	\$1,605	\$1,600	\$1,600	
035300 RENTS & LEASES OF STRUCTURES	\$7,095	\$10,236	\$10,441	\$10,441	
035500 MINOR EQUIPMENT	\$270	\$0	\$50	\$50	
035590 CHGS IT SOFTWARE EQP	\$0	\$245	\$80	\$80	
035591 CHGS IT HARDWARE EQP	\$695	\$941	\$1,500	\$1,500	
SERVICES AND SUPPLIES	\$55,340	\$64,938	\$74,426	\$74,426	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$16,972	\$265	\$43,431	\$43,431	
OTHER CHARGES	\$16,972	\$265	\$43,431	\$43,431	
Total Expenditures/Appropriations:	\$72,312	\$65,204	\$117,857	\$117,857	
Net Cost:	\$72,312	\$65,184	\$117,857	\$117,857	

Budget Unit: 220 - PUBLIC SAFETY GEN REVENUES (FUND 0195)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Category: 400 REVENUE FROM MONEY & PROPERTY				
420000 INTEREST	\$31,224	\$55,900	\$0	\$0
420001 CHNG IN FAIR VALUE INVESTMENTS	\$6,525	\$4,854	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$37,749	\$60,754	\$0	\$0
Category: 500 INTERGOVERNMENTAL REVENUES				
549601 STATE PROP 172 PUBLIC SFTY FND	\$1,032,783	\$2,226,819	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$1,032,783	\$2,226,819	\$0	\$0
Total Revenues:	\$1,070,533	\$2,287,574	\$0	\$0
Category: 030 SERVICES AND SUPPLIES				
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$2,000,000	\$0	\$0
SERVICES AND SUPPLIES	\$0	\$2,000,000	\$0	\$0
Total Expenditures/Appropriations:	\$0	\$2,000,000	\$0	\$0
Net Cost:	(\$1,070,533)	(\$287,574)	\$0	\$0

Budget Unit: 221 - COUNTY CLERK (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
216300 MARRIAGE LICENSE	\$50,314	\$50,149	\$51,000	\$51,000	\$51,000
LICENSES, PERMITS & FRANCHISES	\$50,314	\$50,149	\$51,000	\$51,000	\$51,000
Category: 600 CHARGES FOR SERVICES					
675100 CLERK FILING FEES	\$7,606	\$8,065	\$9,500	\$9,500	\$9,500
679500 CERTIFIED COPIES	\$533	\$451	\$500	\$500	\$500
679501 CERTFD COPIES VITAL HLTH STATS	\$194	\$164	\$200	\$200	\$200
679800 FICTITIOUS BUSINESS NAME FEES	\$51,906	\$51,181	\$55,000	\$55,000	\$55,000
692280 DOCUMENTARY HANDLING FEE	\$5,000	\$4,450	\$5,000	\$5,000	\$5,000
692900 PASSPORT FEES	\$27,575	\$32,925	\$33,000	\$33,000	\$33,000
692910 MISC CLERKS FEES	\$20,130	\$18,708	\$19,500	\$19,500	\$19,500
692920 CLERKS NOTARY FEE	\$6,720	\$7,560	\$8,000	\$8,000	\$8,000
CHARGES FOR SERVICES	\$119,665	\$123,505	\$130,700	\$130,700	\$130,700
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$469	\$0	\$0	\$0	\$0
799900 CASH OVER/SHORT	\$10	\$15	\$100	\$100	\$100
MISCELLANEOUS REVENUES	\$479	\$15	\$100	\$100	\$100
Total Revenues:	\$170,458	\$173,669	\$181,800	\$181,800	\$181,800
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$132,472	\$132,785	\$147,199	\$147,199	\$147,199
011200 TERMINATION/SPECIAL PAY	\$5,842	\$0	\$0	\$0	\$0
017000 EXTRA HELP	\$11,239	\$4,289	\$0	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$53	\$0	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$83	\$720	\$720	\$720
018100 EMPLOYER SHARE OASDI	\$10,519	\$9,965	\$11,632	\$11,632	\$11,632
018201 EMPLOYER SHARE RETIREMENT	\$19,307	\$18,102	\$19,262	\$19,262	\$19,262
018204 EMPLOYER SHARE DEFERRED COMP	\$4,067	\$4,065	\$4,125	\$4,125	\$4,125
018300 EMPLOYER SHARE HEALTH INSUR	\$29,285	\$36,513	\$40,686	\$40,686	\$40,686
018307 EMPLOYR SHR OTHER POST EMP BEN	\$1,324	\$1,327	\$1,472	\$1,472	\$1,472
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$497	\$578	\$865	\$865	\$865
018500 WORKERS COMP EXPOSURE	\$1,652	\$1,459	\$1,305	\$1,305	\$1,305
018501 WORKERS COMP EXPERIENCE	\$0	(\$319)	\$0	\$0	\$0
SALARIES AND BENEFITS	\$216,262	\$208,852	\$227,266	\$227,266	\$227,266
Category: 030 SERVICES AND SUPPLIES					
032591 CHGS IT COMM	\$166	\$123	\$200	\$200	\$200
033102 INSUR XP LIABILITY EXPOSURE	\$304	\$129	\$140	\$140	\$140
033103 INSUR XP MISCELLANEOUS	\$60	\$72	\$57	\$57	\$57
033500 MAINTENANCE OF EQUIPMENT	\$6,041	\$5,471	\$5,567	\$5,567	\$5,567
033592 CHGS IT MNT HARD/SOFTWARE	\$237	\$225	\$300	\$300	\$300
034100 MEMBERSHIPS	\$425	\$524	\$500	\$500	\$500

Budget Unit: 221 - COUNTY CLERK (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034500 OFFICE EXPENSE	\$884	\$466	\$1,500	\$1,500	
034591 CHGS OC POSTAGE SVS	\$2,962	\$3,434	\$3,100	\$3,100	
034592 CHGS OC OTHER MAIL SVS	\$755	\$747	\$800	\$800	
034800 PROF & SPECIAL SERVICES	\$0	\$3	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$175	\$0	\$0	\$0	
034892 CHGS IT PROFESSIONAL SVS	\$6,223	\$5,139	\$5,000	\$5,000	
035300 RENTS & LEASES OF STRUCTURES	\$22,373	\$22,368	\$22,370	\$22,370	
035500 MINOR EQUIPMENT	\$64	\$1	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$1,515	\$1,033	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$479	\$149	\$0	\$0	
035990 CHGS FLEET TRANS/TRVL	\$238	\$0	\$0	\$0	
SERVICES AND SUPPLIES	\$42,907	\$39,889	\$40,534	\$40,534	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$8,673	\$8,186	\$12,954	\$12,954	
OTHER CHARGES	\$8,673	\$8,186	\$12,954	\$12,954	
Total Expenditures/Appropriations:	\$267,843	\$256,928	\$280,754	\$280,754	
Net Cost:	\$97,384	\$83,258	\$98,954	\$98,954	

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

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	
Category: 300					
FINES, FORFEITURES & PENALTIES					
317500 VEHICLE CODE FINES	\$26,488	\$23,802	\$25,000	\$25,000	\$25,000
318500 COURT FINES	\$13,676	\$17,400	\$1,000	\$1,000	\$1,000
318501 CF MISDEMEANOR DIVERSION PROG	\$18,542	\$18,000	\$2,000	\$2,000	\$2,000
318511 CF CRIMINALISTIC LAB	\$13,805	\$8,735	\$5,000	\$5,000	\$5,000
319103 ENVIRONMENTAL PENALTIES	\$4,800	\$0	\$0	\$0	\$0
319104 CIVIL PENALTIES	\$11,174	\$166,690	\$0	\$0	\$0
319180 ASSET SEIZURE AND FORFEITURE	\$745	\$267	\$2,000	\$2,000	\$2,000
319181 ASSET SEIZURE/STATE	\$13,453	\$10,928	\$15,000	\$15,000	\$15,000
319183 ASSET SEIZURE/FEDERAL	\$81,855	\$57,252	\$60,000	\$60,000	\$60,000
FINES, FORFEITURES & PENALTIES	\$184,542	\$303,076	\$110,000	\$110,000	\$110,000
Category: 500					
INTERGOVERNMENTAL REVENUES					
531500 STATE REALIGNMENT SOCIAL SVS	\$55,230	\$55,230	\$55,230	\$55,230	\$55,230
542400 STATE POST REIMBURSEMENT	\$4,648	\$5,696	\$4,000	\$4,000	\$4,000
542603 ST REALIGNMENT 2011 AB109	\$0	\$53,568	\$61,603	\$61,603	\$61,603
547500 STATE MANDATED COST REIMB	\$415,854	\$0	\$0	\$0	\$0
549360 STATE INDIAN GAMING	\$0	\$129,677	\$0	\$0	\$0
549566 STATE COPS GRANT	\$43,278	\$54,496	\$60,000	\$60,000	\$60,000
549570 ST CHILD ABUSE VERTICAL PROSEC	\$81,408	\$82,112	\$0	\$0	\$0
549575 STATE AUTO THEFT/DUI CRIME	\$176,819	\$141,811	\$190,000	\$190,000	\$190,000
549576 STATE WORKERS COMP FRAUD GRANT	\$131,775	\$193,225	\$175,000	\$175,000	\$175,000
549577 STATE AUTO INSUR FRAUD GRANT	\$41,780	\$79,016	\$63,312	\$63,312	\$63,312
549601 STATE PROP 172 PUBL C SFTY FND	\$981,560	\$1,001,699	\$1,115,492	\$1,115,492	\$1,115,492
560953 FEDERAL DOJ GRANT	\$177,850	\$261,633	\$250,337	\$250,337	\$250,337
INTERGOVERNMENTAL REVENUES	\$2,110,203	\$2,058,165	\$1,974,974	\$1,974,974	\$1,974,974
Category: 600					
CHARGES FOR SERVICES					
692100 PHOTOCOPIES	\$23,556	\$21,857	\$20,000	\$20,000	\$20,000
692150 ADMIN FEES	\$45,486	\$29,958	\$32,000	\$32,000	\$32,000
692151 DIVERSION FEES	\$16,121	\$11,529	\$12,250	\$12,250	\$12,250
692153 ADMIN FEES COURTS	\$377	\$318	\$100	\$100	\$100
692154 DIVERSION FEES COURTS	\$0	\$53	\$0	\$0	\$0
692155 RESTITUTION ABDUCTION COSTS	\$58	\$358	\$100	\$100	\$100
692361 TESTING REIMBURSEMENT	\$81,234	\$11,026	\$60,000	\$60,000	\$60,000
693009 CHGS FOR SVS DA	\$0	\$37,217	\$0	\$0	\$0
CHARGES FOR SERVICES	\$166,833	\$112,320	\$124,450	\$124,450	\$124,450
Category: 700					
MISCELLANEOUS REVENUES					
792522 CONTRIBUTION FROM TRUST FUND	\$62,891	\$66,471	\$62,000	\$62,000	\$62,000
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$376	\$159	\$0	\$0	\$0
799400 JURY & WITNESS FEES	\$0	\$252	\$0	\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$500	\$3,501	\$0	\$0	\$0
799601 INSURANCE PROCEEDS C/A	\$22,206	\$0	\$0	\$0	\$0
799900 CASH OVER/SHORT	\$23	\$23	\$50	\$50	\$50
MISCELLANEOUS REVENUES	\$85,997	\$70,407	\$62,050	\$62,050	\$62,050

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$3,291,947	\$3,184,957	\$3,528,136	\$3,528,136
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$348,298	\$0	\$0	\$0
800199 TRANS IN CENTRAL SVS A87	\$38,178	\$38,601	\$28,952	\$28,952
800235 TRANS IN SHERIFF	\$15,500	\$19,439	\$10,302	\$10,302
OTHR FINANCING SOURCES TRAN IN	\$3,693,924	\$3,242,999	\$3,567,390	\$3,567,390
Category: 802 OTHER FINANCING SRCS SALE C/A				
896101 SALE OF SURPLUS PROPERTY	\$644	\$646	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$644	\$646	\$0	\$0
Total Revenues:	\$6,242,144	\$5,787,615	\$5,838,864	\$5,838,864
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$3,699,688	\$3,540,116	\$4,089,254	\$4,089,254
011200 TERMINATION/SPECIAL PAY	\$64,812	\$8,623	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$493,690)	(\$493,690)
017000 EXTRA HELP	\$195,319	\$261,511	\$118,535	\$118,535
017502 OVERTIME PAY	\$13,227	\$9,741	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$56	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,060	\$722	\$720	\$720
018100 EMPLOYER SHARE OASDI	\$220,699	\$217,232	\$259,292	\$259,292
018201 EMPLOYER SHARE RETIREMENT	\$668,510	\$602,445	\$725,996	\$725,996
018204 EMPLOYER SHARE DEFERRED COMP	\$4,188	\$0	\$0	\$0
018300 EMPLOYER SHARE HEALTH INSUR	\$568,726	\$686,092	\$743,524	\$743,524
018301 EMPLOYER SHARE HEALTH INS PERS	\$0	\$70	\$96,850	\$96,850
018307 EMPLYR SHR OTHER POST EMP BEN	\$36,971	\$35,393	\$40,893	\$40,893
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$18,953	\$23,228	\$35,241	\$35,241
018500 WORKERS COMP EXPOSURE	\$43,946	\$40,720	\$37,156	\$37,156
018501 WORKERS COMP EXPERIENCE	\$72,672	\$40,122	\$51,425	\$51,425
SALARIES AND BENEFITS	\$5,608,835	\$5,466,020	\$5,705,196	\$5,705,196
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$6,813	\$19,434	\$4,400	\$4,400
032500 COMMUNICATIONS EXPENSE	\$26,542	\$20,624	\$20,205	\$20,205
032590 CHGS FAC MGMT COMM	\$1,177	\$1,009	\$974	\$974
032591 CHGS IT COMM	\$10,326	\$12,673	\$14,168	\$14,168
032700 FOOD EXPENSE	\$74	\$295	\$100	\$100
032900 HOUSEHOLD EXPENSE	\$1,101	(\$249)	\$800	\$800
032992 CHGS FAC MGMT HSHLD XP	\$59,595	\$53,480	\$51,845	\$51,845
033102 INSUR XP LIABILITY EXPOSURE	\$8,078	\$3,625	\$3,986	\$3,986
033103 INSUR XP MISCELLANEOUS	\$4,884	\$3,828	\$4,177	\$4,177
033105 INSUR XP LIABILITY EXPERIENCE	\$52,668	\$7,137	\$20,996	\$20,996
033300 JURY & WITNESS EXPENSE	\$20,679	\$31,008	\$24,500	\$24,500

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
033310 JRY & WTNS PROF WITNESS FEES	\$1,950	\$1,635	\$20,000	\$20,000	
033500 MAINTENANCE OF EQUIPMENT	\$596	\$1,096	\$1,400	\$1,400	
033592 CHGS IT MNT HARD/SOFTWARE	\$7,425	\$8,224	\$8,600	\$8,600	
033791 CHGS FAC MGMT MAINT STR	\$56,975	\$34,317	\$35,631	\$35,631	
034100 MEMBERSHIPS	\$15,551	\$17,107	\$15,653	\$15,653	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$170	\$0	\$0	
034500 OFFICE EXPENSE	\$130,237	\$82,237	\$63,080	\$63,080	
034527 OFFICE XP PRINTING	\$0	\$3,782	\$7,701	\$7,701	
034529 OFFICE XP PUBLICATIONS	\$6,195	\$6,291	\$10,000	\$10,000	
034531 OFFICE XP PROMOTIONAL ITEMS	\$75	\$0	\$0	\$0	
034537 OFFICE XP BOOKS	\$2,846	\$1,781	\$1,500	\$1,500	
034590 CHGS OC PHOTOCOPY SVS	\$1,671	\$3,250	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$11,109	\$9,729	\$10,000	\$10,000	
034592 CHGS OC OTHER MAIL SVS	\$3,971	\$2,696	\$3,625	\$3,625	
034594 CHGS IT OFFICE EXP	\$0	\$616	\$2,000	\$2,000	
034800 PROF & SPECIAL SERVICES	\$21,503	\$4,976	\$3,000	\$3,000	
034802 PROF ADMIN SVS	\$0	\$3,354	\$0	\$0	
034807 PROF BANK SVS	\$239	\$221	\$250	\$250	
034810 PROF CLEANUP SVS	\$960	\$0	\$10,000	\$10,000	
034813 PROF CONSULTING SVS	\$175	\$0	\$2,000	\$2,000	
034817 PROF DRUG TESTING SVS	\$13,805	\$8,735	\$6,000	\$6,000	
034826 PROF LAB SVS	\$106,698	\$87,009	\$100,000	\$100,000	
034832 PROF MONITORING SVS	\$15,000	\$0	\$0	\$0	
034835 PROF PHOTO/FILMING SVS	\$19,120	\$22,128	\$15,200	\$15,200	
034837 PROF PREEMPLOYMENT SVS	\$1,145	\$2,789	\$1,800	\$1,800	
034851 PROF TRAINING SVS	\$0	\$5,000	\$0	\$0	
034852 PROF TRANSCRIBING SVS	\$10,262	\$16,568	\$8,550	\$8,550	
034854 PROF INTERPRETING SVS	\$4,066	\$438	\$0	\$0	
034860 PROF BENEFITS ADMIN SVS	\$88,732	\$89,451	\$92,059	\$92,059	
034892 CHGS IT PROFESSIONAL SVS	\$149,625	\$133,247	\$135,512	\$135,512	
034900 PUBLICATIONS & LEGAL NOTICES	\$3,993	\$3,510	\$3,500	\$3,500	
035100 RENTS & LEASES OF EQUIPMENT	\$19,131	\$12,709	\$9,105	\$9,105	
035300 RENTS & LEASES OF STRUCTURES	\$13,686	\$7,871	\$7,900	\$7,900	
035329 R/L STR STORAGE FACILITIE	\$395	\$94	\$200	\$200	
035500 MINOR EQUIPMENT	\$3,784	\$19,148	\$5,200	\$5,200	
035530 MNR EQP IT APRV	\$0	\$219	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$1,781	\$13,540	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$7,503	\$63,909	\$15,000	\$15,000	
035592 CHGS IT TELECOMM EQP	\$1,907	\$277	\$500	\$500	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$4,720	\$4,945	\$5,530	\$5,530	
035740 SP DEPT XP GUN SUPPLIES	\$2,295	\$5,414	\$1,000	\$1,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$21,576	\$16,139	\$12,973	\$12,973	
035900 TRANSPORTATION & TRAVEL	\$20,702	\$37,945	\$58,000	\$58,000	

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	5
035990 CHGS FLEET TRANS/TRVL	\$96,504	\$89,702	\$99,028	\$99,028	\$99,028
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$524	\$0	\$0	\$0
036100 UTILITIES	\$47,348	\$40,793	\$43,524	\$43,524	\$43,524
SERVICES AND SUPPLIES	\$1,107,213	\$1,016,468	\$966,172	\$966,172	\$966,172
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$198,716	\$190,756	\$134,453	\$134,453	\$134,453
050003 BUILDING & EQUIPMENT USE A-87	\$36,560	\$31,832	\$162,332	\$162,332	\$162,332
050501 INTEREST PAYMENTS OTHER	\$0	\$43,954	\$0	\$0	\$0
050600 JUDGEMENTS & DAMAGES	\$500	\$0	\$0	\$0	\$0
OTHER CHARGES	\$235,777	\$266,543	\$296,785	\$296,785	\$296,785
Category: 070 CAPITAL ASSETS					
065070 1 SCANNER	\$0	\$6,648	\$0	\$0	\$0
065094 1 VEHICLE USED W/ACCESS	\$19,758	\$0	\$0	\$0	\$0
CAPITAL ASSETS	\$19,758	\$6,648	\$0	\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088173 C/A MISCELLANEOUS GENERAL	(\$114,281)	(\$114,592)	(\$127,108)	(\$127,108)	(\$127,108)
088235 C/A SHERIFF	(\$38,548)	(\$15,515)	(\$25,000)	(\$25,000)	(\$25,000)
088501 C/A SOCIAL SERVICES	(\$866,599)	(\$847,133)	(\$853,055)	(\$853,055)	(\$853,055)
INTRAFUND TRANSFERS	(\$1,019,428)	(\$977,240)	(\$1,005,163)	(\$1,005,163)	(\$1,005,163)
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$348,298	\$0	\$0	\$0	\$0
OTHER FINANCING USES	\$348,298	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$6,300,454	\$5,778,440	\$5,962,990	\$5,962,990	\$5,962,990
Net Cost:	\$58,309	(\$9,174)	\$124,126	\$124,126	\$124,126

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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
Category: 400 REVENUE FROM MONEY & PROPERTY				
420000 INTEREST	\$22,937	\$20,859	\$22,000	\$22,000
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$248)	(\$917)	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$22,688	\$19,941	\$22,000	\$22,000
Category: 500 INTERGOVERNMENTAL REVENUES				
531951 STATE CHILD SUPPORT ADMIN	\$2,383,833	\$2,254,496	\$2,514,048	\$2,514,048
531952 STATE CHILD SUPPORT EDP	\$103,346	\$108,305	\$116,293	\$116,293
551401 FEDERAL CHILD SUPPORT ADMIN	\$4,627,441	\$4,376,375	\$4,880,210	\$4,880,210
551403 FEDERAL CHILD SUPPORT EDP	\$200,611	\$210,240	\$225,746	\$225,746
INTERGOVERNMENTAL REVENUES	\$7,315,233	\$6,949,416	\$7,736,297	\$7,736,297
Category: 700 MISCELLANEOUS REVENUES				
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$56	\$304	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$0	\$35	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$252	\$0	\$0
799900 CASH OVER/SHORT	\$1	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$57	\$592	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800199 TRANS IN CENTRAL SVS A87	\$73,061	\$71,247	\$53,436	\$53,436
OTHR FINANCING SOURCES TRAN IN	\$73,061	\$71,247	\$53,436	\$53,436
Total Revenues:	\$7,411,040	\$7,041,197	\$7,811,733	\$7,811,733
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$3,594,221	\$3,357,857	\$3,860,402	\$3,860,402
011200 TERMINATION/SPECIAL PAY	\$16,183	\$24,595	\$7,000	\$7,000
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$48,854)	(\$48,854)
017000 EXTRA HELP	\$186,470	\$87,606	\$81,067	\$81,067
017502 OVERTIME PAY	\$1,808	\$38,830	\$5,000	\$5,000
017515 MPA PROGRAM	\$6,110	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,440	\$1,440
018100 EMPLOYER SHARE OASDI	\$264,843	\$248,786	\$296,806	\$296,806
018201 EMPLOYER SHARE RETIREMENT	\$493,165	\$441,980	\$507,914	\$507,914
018204 EMPLOYER SHARE DEFERRED COMP	\$8,281	\$9,859	\$8,500	\$8,500
018300 EMPLOYER SHARE HEALTH INSUR	\$821,657	\$959,027	\$1,221,612	\$1,221,612
018307 EMPLOYR SHR OTHER POST EMP BEN	\$35,931	\$33,568	\$38,604	\$38,604
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$19,103	\$22,117	\$34,337	\$34,337
018500 WORKERS COMP EXPOSURE	\$42,031	\$37,375	\$34,885	\$34,885
018501 WORKERS COMP EXPERIENCE	\$78,372	\$39,475	\$35,776	\$35,776
SALARIES AND BENEFITS	\$5,569,625	\$5,302,524	\$6,084,489	\$6,084,489
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$15	\$0	\$0

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
032500 COMMUNICATIONS EXPENSE	\$24,489	\$26,530	\$28,574	\$28,574	
032591 CHGS IT COMM	\$23,984	\$23,728	\$23,513	\$23,513	
032900 HOUSEHOLD EXPENSE	\$186	\$222	\$200	\$200	
032992 CHGS FAC MGMT HSHLD XP	\$79,489	\$93,277	\$84,396	\$84,396	
033102 INSUR XP LIABILITY EXPOSURE	\$7,724	\$3,322	\$3,717	\$3,717	
033103 INSUR XP MISCELLANEOUS	\$4,210	\$4,103	\$4,354	\$4,354	
033105 INSUR XP LIABILITY EXPERIENCE	\$4,308	\$484	\$1,614	\$1,614	
033500 MAINTENANCE OF EQUIPMENT	\$19,763	\$4,191	\$1,000	\$1,000	
033592 CHGS IT MNT HARD/SOFTWARE	\$12,365	\$28,788	\$46,979	\$46,979	
033700 MAINTENANCE OF STRUCTURES	\$0	\$394	\$0	\$0	
033791 CHGS FAC MGMT MAINT STR	\$7,542	\$9,902	\$10,541	\$10,541	
034100 MEMBERSHIPS	\$11,750	\$8,695	\$11,736	\$11,736	
034300 MISCELLANEOUS EXPENSE	\$0	\$11	\$0	\$0	
034500 OFFICE EXPENSE	\$21,367	\$23,505	\$20,704	\$20,704	
034526 OFFICE XP POSTAGE	\$456	\$580	\$468	\$468	
034538 OFFICE XP AUTOMATION	\$5,867	\$2,764	\$17,829	\$17,829	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$681	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$46,729	\$43,022	\$44,085	\$44,085	
034592 CHGS OC OTHER MAIL SVS	\$3,503	\$4,149	\$4,125	\$4,125	
034800 PROF & SPECIAL SERVICES	\$1,162	\$1,243	\$1,733	\$1,733	
034807 PROF BANK SVS	\$247	\$241	\$254	\$254	
034833 PROF PATERNITY TESTING SVS	\$7,750	\$7,470	\$7,780	\$7,780	
034837 PROF PREEMPLOYMENT SVS	\$1,404	\$2,515	\$1,254	\$1,254	
034838 PROF PROCESSING SVS	\$11,680	\$8,192	\$30,000	\$30,000	
034859 PROF LEGAL PROCESS SVS	\$47,223	\$33,948	\$60,000	\$60,000	
034892 CHGS IT PROFESSIONAL SVS	\$115,058	\$115,106	\$117,134	\$117,134	
035100 RENTS & LEASES OF EQUIPMENT	\$16,015	\$10,224	\$9,431	\$9,431	
035300 RENTS & LEASES OF STRUCTURES	\$888,467	\$919,564	\$951,749	\$951,749	
035500 MINOR EQUIPMENT	\$8,841	\$601	\$0	\$0	
035527 MINOR EQP OFFICE EQUIPMENT	\$955	\$368	\$500	\$500	
035528 MINOR EQP SOFTWARE	\$292	\$472	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$1,698	\$11,050	\$12,862	\$12,862	
035591 CHGS IT HARDWARE EQP	\$0	\$25,271	\$11,881	\$11,881	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$3,670	\$3,572	\$3,432	\$3,432	
035900 TRANSPORTATION & TRAVEL	\$24,738	\$36,194	\$26,080	\$26,080	
035990 CHGS FLEET TRANS/TRVL	\$4,006	\$5,560	\$8,317	\$8,317	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$234	\$200	\$200	
036100 UTILITIES	\$58,966	\$59,293	\$60,539	\$60,539	
SERVICES AND SUPPLIES	\$1,465,918	\$1,519,498	\$1,606,981	\$1,606,981	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$233,553	\$205,802	\$152,404	\$152,404	

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

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	
OTHER CHARGES	\$233,553	\$205,802		\$152,404	\$152,404
Category: 070 CAPITAL ASSETS					
065072 1 SERVER	\$4,029	\$0		\$0	\$0
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$17,469		\$0	\$0
065103 1 TELEPHONE SYSTEM	\$154,183	\$0		\$0	\$0
065243 7 NETWORK OP DEVICE W ACCESS	\$34,049	\$0		\$0	\$0
CAPITAL ASSETS	\$192,263	\$17,469		\$0	\$0
Total Expenditures/Appropriations:	\$7,461,361	\$7,045,294		\$7,843,874	\$7,843,874
Net Cost:	\$50,320	\$4,096		\$32,141	\$32,141

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES				
211010 LICENSE TO SELL FIREARMS	\$180	\$170	\$150	\$150
216200 GUN PERMITS	\$29,621	\$46,135	\$32,000	\$32,000
216210 GUN PERMIT RENEWALS	\$19,909	\$21,912	\$17,500	\$17,500
216400 EXPLOSIVE PERMITS	\$525	\$300	\$150	\$150
LICENSES, PERMITS & FRANCHISES	\$50,236	\$68,518	\$49,800	\$49,800
Category: 300 FINES, FORFEITURES & PENALTIES				
318510 CF CRIME PREVENTION PROGRAM	\$228	\$152	\$100	\$100
319181 ASSET SEIZURE/STATE	\$38,489	\$0	\$0	\$0
319183 ASSET SEIZURE/FEDERAL	\$1,570,849	\$1,096,876	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$1,609,567	\$1,097,028	\$100	\$100
Category: 400 REVENUE FROM MONEY & PROPERTY				
420000 INTEREST	\$732	(\$732)	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$732	(\$732)	\$0	\$0
Category: 500 INTERGOVERNMENTAL REVENUES				
542400 STATE POST REIMBURSEMENT	\$26,038	\$42,587	\$42,000	\$42,000
542603 ST REALIGNMENT 2011 AB109	\$0	\$153,927	\$608,578	\$608,578
542605 ST LOCAL LAW ENFORCMNT SVC AC	\$0	\$1,243,040	\$1,475,863	\$1,475,863
547500 STATE MANDATED COST REIMB	\$16,064	\$1,030	\$0	\$0
549250 STATE GRANT OES	\$259,948	\$253,396	\$0	\$0
549360 STATE INDIAN GAMING	\$0	\$99,295	\$0	\$0
549558 STATE OCJP CAL MMET GRANT	\$224,042	\$206,684	\$0	\$0
549560 STATE OCJP ANTI DRUG ABUSE	\$176,153	\$160,384	\$152,362	\$152,362
549564 STATE RURAL CO LAW ENFORCEMENT	\$406,699	\$153,474	\$0	\$0
549566 STATE COPS GRANT	\$202,762	\$121,425	\$109,147	\$109,147
549601 STATE PROP 172 PUBL C SFTY FND	\$5,163,276	\$5,481,718	\$6,135,176	\$6,135,176
549610 STATE ABANDONED VEHICLE	\$82,974	\$68,238	\$0	\$0
549611 ST DMV REMOTE ACCESS NETWORK	\$176,920	\$141,813	\$0	\$0
552130 FEDERAL ANTI DRUG ABUSE FUNDS	\$112,925	\$115,991	\$86,046	\$86,046
554101 FED EMERGENCY MGMT ASST (FEMA)	\$248,855	\$7,846	\$0	\$0
560600 FEDERAL EMERGENCY MGMT AGENCY	\$296,786	\$138,234	\$161,033	\$161,033
560900 FED MARIJUANA SUPPRESSION GRT	\$555,517	\$537,540	\$733,841	\$733,841
560903 FEDERAL BUREAU OF RECLAMATION	\$92,678	\$78,703	\$85,000	\$85,000
560951 FEDERAL DOJ BLOCK GRANT	\$179,817	\$98,860	\$0	\$0
560953 FEDERAL DOJ GRANT	\$1,379	\$735	\$0	\$0
563775 CONTRIBUTIONS LOCAL SCHOOLS	\$173,692	\$150,940	\$142,000	\$142,000
INTERGOVERNMENTAL REVENUES	\$8,396,529	\$9,255,864	\$9,731,046	\$9,731,046
Category: 600 CHARGES FOR SERVICES				
674251 CIVIL PROC SVS SHRF SUBPOENAS	\$90	\$55	\$0	\$0
675110 NOTARY FEES	\$0	\$40	\$0	\$0
678110 FINGERPRINT PUBLIC ASSIST	\$86,742	\$82,126	\$80,000	\$80,000
678112 FINGERPRINT LIVESCAN REPLC FEE	\$320	\$335	\$350	\$350
678150 CHRISTMAS TREE TAGS	\$121	\$80	\$100	\$100

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
678200 SHERIFF CRIME REPORTS	\$5,039	\$4,562	\$3,700	\$3,700	
678210 LOCAL CRIMINAL HISTORY	\$635	\$850	\$450	\$450	
678221 REG SEX NARCOTIC ARSON OFFNDRS	\$186	\$965	\$250	\$250	
678222 REPORT VEHICLE REPOSSESSION	\$810	\$660	\$510	\$510	
678600 USFS LAW ENFORCEMENT	\$15,169	\$17,638	\$19,200	\$19,200	
678640 SHASTA TRINITY MJ CONTRACT	\$55,753	\$36,735	\$50,000	\$50,000	
678710 DARE PROGRAM REIMBURSEMENT	\$13,000	\$12,000	\$14,000	\$14,000	
678720 FED MARIJUANA ERADICATION	\$163,338	\$193,142	\$186,630	\$186,630	
678740 SHASTA LAKE CITY PATROL	\$2,312,467	\$2,360,169	\$2,298,000	\$2,298,000	
692105 PHOTO LAB FEES	\$825	\$124	\$0	\$0	
692200 REIMBURSE TRAVEL	\$0	\$474	\$0	\$0	
692950 REPLACEMENT FUND CHARGES	\$1,097	\$412	\$0	\$0	
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$30,252	\$58,370	\$14,000	\$14,000	
693001 CHARGES FOR SERVICES	\$14,844	\$23,182	\$18,000	\$18,000	
693002 CHGS FOR SVS CITY OF ANDERSON	\$0	\$4,479	\$0	\$0	
693004 CHGS FOR SVS CITY OF REDDING	\$12,746	\$7,096	\$10,000	\$10,000	
CHARGES FOR SERVICES	\$2,713,439	\$2,803,498	\$2,695,190	\$2,695,190	
Category: 700 MISCELLANEOUS REVENUES					
792500 DONATIONS/CONTRIBUTIONS	\$22,883	\$0	\$0	\$0	
792522 CONTRIBUTION FROM TRUST FUND	\$0	\$62,053	\$0	\$0	
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$1,044	\$150	\$0	\$0	
797600 MISCELLANEOUS SALES	\$82	\$70	\$0	\$0	
798670 LEGAL ADVERTISING	\$0	\$80	\$0	\$0	
799300 MISCELLANEOUS REVENUE	\$49	\$1,880	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$253	\$744	\$0	\$0	
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	\$406	\$0	\$0	
799400 JURY & WITNESS FEES	\$1,350	\$908	\$0	\$0	
799600 INSURANCE LOSS & REFUNDS	\$110	\$500	\$0	\$0	
799610 RESTITUTION DAMAGE PAYMENTS	\$2,761	\$1,339	\$0	\$0	
799850 REIMB MISC COSTS	\$0	\$231	\$0	\$0	
799900 CASH OVER/SHORT	\$11	(\$11)	\$0	\$0	
MISCELLANEOUS REVENUES	\$28,546	\$68,353	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$4,549,668	\$4,274,199	\$4,274,199	\$4,274,199	
800176 TRAN IN TITLE III PROJ (GRT)	\$0	\$172,216	\$0	\$0	
800199 TRANS IN CENTRAL SVS A87	\$75,547	\$77,544	\$58,159	\$58,159	
800411 TRANS IN PUBLIC HEALTH	\$62,330	\$249,267	\$127,050	\$127,050	
OTHR FINANCING SOURCES TRAN IN	\$4,687,545	\$4,773,227	\$4,459,408	\$4,459,408	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$16,626	\$4,470	\$0	\$0	
896101 SALE OF SURPLUS PROPERTY	\$5,455	\$54,250	\$1,500	\$1,500	
OTHER FINANCING SRCS SALE C/A	\$22,082	\$58,720	\$1,500	\$1,500	

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$17,508,679	\$18,124,478	\$16,937,044	\$16,937,044	

Category: 010 SALARIES AND BENEFITS

011000	REGULAR SALARIES	\$5,738,074	\$5,532,272	\$6,720,016	\$6,720,016
011200	TERMINATION/SPECIAL PAY	\$264,013	\$136,640	\$69,386	\$69,386
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$701,866)	(\$701,866)
017000	EXTRA HELP	\$427,020	\$514,090	\$508,481	\$508,481
017501	SEARCH & RESCUE OVERTIME	\$2,160	\$1,195	\$22,000	\$22,000
017502	OVERTIME PAY	\$580,276	\$770,252	\$696,990	\$696,990
017503	SHIFT DIFFERENTIAL	\$36,360	\$32,977	\$34,122	\$34,122
017504	DOG PAY	\$9,396	\$11,950	\$12,480	\$12,480
017505	STANDBY PAY	\$18,917	\$17,589	\$17,188	\$17,188
017509	HOLIDAY OVERTIME PAY	\$119,797	\$108,498	\$133,634	\$133,634
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,585	\$2,280	\$2,280
018100	EMPLOYER SHARE OASDI	\$167,627	\$169,972	\$224,068	\$224,068
018201	EMPLOYER SHARE RETIREMENT	\$1,570,238	\$1,577,293	\$1,991,969	\$1,991,969
018204	EMPLOYER SHARE DEFERRED COMP	\$8,274	\$8,274	\$8,500	\$8,500
018300	EMPLOYER SHARE HEALTH INSUR	\$916,524	\$1,049,119	\$1,472,148	\$1,472,148
018301	EMPLOYER SHARE HEALTH INS PERS	\$690,617	\$738,298	\$834,131	\$834,131
018307	EMPLYR SHR OTHER POST EMP BEN	\$57,368	\$55,322	\$67,754	\$67,754
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$34,219	\$43,369	\$69,970	\$69,970
018500	WORKERS COMP EXPOSURE	\$79,970	\$76,358	\$73,513	\$73,513
018501	WORKERS COMP EXPERIENCE	\$777,240	\$610,051	\$692,385	\$692,385
SALARIES AND BENEFITS		\$11,499,545	\$11,455,113	\$12,949,149	\$12,949,149

Category: 030 SERVICES AND SUPPLIES

032300	CLOTHING/PERSONAL SUPPLIES XP	\$51,345	\$47,254	\$54,300	\$54,300
032328	CLTHG/PERS SAFETY CLOTHING	\$27,900	\$29,563	\$14,250	\$14,250
032329	CLTHG/PERS UNIFORMS	\$5,675	\$10,464	\$8,550	\$8,550
032500	COMMUNICATIONS EXPENSE	\$83,281	\$87,308	\$84,952	\$84,952
032526	COMM CELL PHONES	\$41,165	\$29,446	\$32,316	\$32,316
032590	CHGS FAC MGMT COMM	\$257	\$269	\$257	\$257
032591	CHGS IT COMM	\$23,093	\$23,436	\$23,434	\$23,434
032700	FOOD EXPENSE	\$4,370	\$5,716	\$4,300	\$4,300
032900	HOUSEHOLD EXPENSE	\$3,581	\$3,593	\$4,210	\$4,210
032928	HSHLD XP LAUNDRY SVS	\$50	\$0	\$0	\$0
032992	CHGS FAC MGMT HSHLD XP	\$28,102	\$28,684	\$30,329	\$30,329
033100	INSURANCE EXPENSE	\$38	\$0	\$0	\$0
033102	INSUR XP LIABILITY EXPOSURE	\$14,691	\$6,777	\$7,825	\$7,825
033103	INSUR XP MISCELLANEOUS	\$7,344	\$7,284	\$23,518	\$23,518
033105	INSUR XP LIABILITY EXPERIENCE	\$255,912	\$38,466	\$139,268	\$139,268
033500	MAINTENANCE OF EQUIPMENT	\$65,484	\$97,667	\$55,250	\$55,250
033526	MNT EQP VEHICLES	\$266	\$1,204	\$1,650	\$1,650

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033528 MNT EQP SOFTWARE	\$575	\$600	\$1,600	\$1,600	
033529 MNT EQP COMPUTERS	\$0	\$0	\$1,086	\$1,086	
033530 MNT EQP RADIOS	\$5,679	\$7,920	\$7,600	\$7,600	
033531 MNT EQP IT APRV	\$592	\$487	\$5,232	\$5,232	
033533 MNT EQP FLEET MGMT APRV	\$118	\$588	\$500	\$500	
033535 MNT EQP OFFICE EQP	\$0	\$33	\$10	\$10	
033537 MNT EQP RESCUE VEHICLES	\$0	\$193	\$175	\$175	
033538 MNT EQP SAFETY EQP	\$333	\$0	\$200	\$200	
033591 CHGS FLEET MAINT EQP	\$41	\$0	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$8,430	\$11,383	\$11,118	\$11,118	
033700 MAINTENANCE OF STRUCTURES	\$1,150	\$875	\$1,750	\$1,750	
033729 MNT STR FAC MGMT APRV	\$4	\$15	\$0	\$0	
033791 CHGS FAC MGMT MAINT STR	\$80,262	\$77,361	\$57,015	\$57,015	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$978	\$978	\$1,550	\$1,550	
033902 MED SPLY LAB GLOVES	\$271	\$0	\$0	\$0	
034100 MEMBERSHIPS	\$11,572	\$11,585	\$12,195	\$12,195	
034309 MISC XP PRIOR PERIOD REV ADJ	\$3,252	\$19,200	\$0	\$0	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$4,079	\$2,284	\$1,400	\$1,400	
034500 OFFICE EXPENSE	\$48,635	\$53,444	\$55,820	\$55,820	
034536 OFFICE XP OFFICE FURNITURE	\$0	\$328	\$0	\$0	
034590 CHGS OC PHOTOCOPY SVS	\$525	\$50	\$100	\$100	
034591 CHGS OC POSTAGE SVS	\$7,481	\$7,514	\$5,606	\$5,606	
034592 CHGS OC OTHER MAIL SVS	\$4,494	\$5,007	\$6,848	\$6,848	
034800 PROF & SPECIAL SERVICES	\$299,732	\$187,951	\$88,258	\$88,258	
034807 PROF BANK SVS	\$246	\$255	\$220	\$220	
034813 PROF CONSULTING SVS	\$0	\$300	\$0	\$0	
034814 PROF COUNSELING SVS	\$0	\$400	\$200	\$200	
034817 PROF DRUG TESTING SVS	\$21	\$0	\$0	\$0	
034823 PROF HEALTH SVS	\$1,271	\$2,089	\$2,380	\$2,380	
034826 PROF LAB SVS	\$500	\$0	\$0	\$0	
034835 PROF PHOTO/FILMING SVS	\$2,530	\$77	\$200	\$200	
034837 PROF PREEMPLOYMENT SVS	\$5,228	\$12,984	\$7,600	\$7,600	
034851 PROF TRAINING SVS	\$1,300	\$0	\$0	\$0	
034852 PROF TRANSCRIBING SVS	\$23,334	\$18,523	\$22,429	\$22,429	
034853 PROF VETERINARY_ANIMAL SVS	\$2,754	\$4,390	\$4,500	\$4,500	
034854 PROF INTERPRETING SVS	\$0	\$0	\$50	\$50	
034892 CHGS IT PROFESSIONAL SVS	\$364,722	\$188,519	\$298,254	\$298,254	
034899 PROF INDPNDNT CNTR EMPLEE SVS	\$0	\$30,004	\$60,008	\$60,008	
034900 PUBLICATIONS & LEGAL NOTICES	\$219	\$207	\$400	\$400	
034903 PUBLICATIONS & LEGAL NOTICES	\$223	\$0	\$0	\$0	
035100 RENTS & LEASES OF EQUIPMENT	\$31,057	\$24,398	\$28,294	\$28,294	
035110 R/L EQP AIRCRAFT	\$0	\$0	\$52,000	\$52,000	
035300 RENTS & LEASES OF STRUCTURES	\$27,048	\$30,815	\$29,629	\$29,629	

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035325 R/L STR REDDING	\$27,232	\$34,000	\$34,840	\$34,840	\$34,840
035329 R/L STR STORAGE FACILITIE	\$250	\$0	\$0	\$0	\$0
035500 MINOR EQUIPMENT	\$122,324	\$89,579	\$244,089	\$244,089	\$244,089
035528 MINOR EQP SOFTWARE	\$3,247	\$1,856	\$5,530	\$5,530	\$5,530
035533 MNR EQP SAFETY EQP	\$0	\$235	\$0	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$2,087	\$5,929	\$3,100	\$3,100	\$3,100
035591 CHGS IT HARDWARE EQP	\$4,913	\$49,450	\$3,460	\$3,460	\$3,460
035592 CHGS IT TELECOMM EQP	\$167	\$218	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$24,201	\$18,032	\$94,540	\$94,540	\$94,540
035740 SP DEPT XP GUN SUPPLIES	\$39,801	\$28,511	\$33,800	\$33,800	\$33,800
035741 SP DEPT XP LIBRARY CIRC MATL	\$0	\$509	\$0	\$0	\$0
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$5,302	\$6,580	\$16,500	\$16,500	\$16,500
035743 SP DEPT XP PERMITS/LICENSES	\$146	\$0	\$0	\$0	\$0
035754 SP DEPT XP ONLINE DATA SUBSCR	\$19,846	\$11,191	\$13,106	\$13,106	\$13,106
035756 SP DEPT XP VAULTS/LINERS	\$540	\$0	\$0	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$5,695	\$4,957	\$9,097	\$9,097	\$9,097
035941 TRANS/TRVL MILEAGE	\$838	\$2,419	\$2,000	\$2,000	\$2,000
035942 TRANS/TRVL TRAINING	\$104,978	\$66,730	\$70,000	\$70,000	\$70,000
035943 TRANS/TRVL CONFERENCES	\$400	\$494	\$500	\$500	\$500
035944 TRANS/TRVL SHIPPING	\$60	\$87	\$60	\$60	\$60
035947 TRANS/TRVL VOLUNTEER	\$4,092	\$4,359	\$4,500	\$4,500	\$4,500
035949 TRANS/TRVL MEALS	\$0	\$34	\$35	\$35	\$35
035950 TRANS/TRVL LODGING	\$105	\$0	\$0	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$846,134	\$789,712	\$1,022,118	\$1,022,118	\$1,022,118
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$448	\$1,648	\$1,648	\$1,648
036100 UTILITIES	\$116,425	\$124,900	\$121,860	\$121,860	\$121,860
036125 UTIL ELECTRIC	\$14,143	\$12,985	\$11,540	\$11,540	\$11,540
036126 UTIL GAS	\$161	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$2,894,328	\$2,371,129	\$2,940,959	\$2,940,959	\$2,940,959

Category: 050

OTHER CHARGES

050001 CENTRAL SERVICE COST A-87	\$511,491	\$461,321	\$447,135	\$447,135
050003 BUILDING & EQUIPMENT USE A-87	\$132,959	\$138,745	\$133,008	\$133,008
051300 CONTRIB NON COUNTY GOV AGENCY	\$45,628	\$63,694	\$36,500	\$36,500
051351 CONTR TO CITY OF REDDING	\$564,811	\$380,298	\$400,455	\$400,455
051352 CONTR TO CITY OF ANDERSON	\$31,784	\$7,111	\$29,107	\$29,107
051360 CONTR TO TEHAMA COUNTY	\$150,833	\$120,506	\$197,398	\$197,398
051361 CONTR TO TRINITY COUNTY	\$14,582	\$16,055	\$19,300	\$19,300
051362 CONTR TO SISKIYOU COUNTY	\$143,637	\$166,181	\$192,027	\$192,027
051363 CONTR TO BUTTE COUNTY	\$60,169	\$79,927	\$52,000	\$52,000
051364 CONTR TO GLENN COUNTY	\$14,988	\$23,431	\$14,000	\$14,000
051365 CONTR TO LASSEN COUNTY	\$10,620	\$6,906	\$24,000	\$24,000
051366 CONTR TO PLUMAS COUNTY	\$5,195	\$13,048	\$19,300	\$19,300

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
051367 CONTR TO OTHER COUNTIES	\$65,875	\$136,184	\$132,300	\$132,300
OTHER CHARGES	\$1,752,577	\$1,613,412	\$1,696,530	\$1,696,530
Category: 070 CAPITAL ASSETS				
065007 1 ATV W/ACCESSORIES	\$9,201	\$0	\$0	\$0
065037 1 GPS/GIS EQUIPMENT	\$7,858	\$0	\$0	\$0
065061 1 RADIO	\$4,022	\$0	\$0	\$0
065072 1 SERVER	\$49,816	\$0	\$0	\$0
065094 1 VEHICLE USED W/ACCESS	\$24,044	\$4,470	\$0	\$0
065122 2 VEHICLES W/ ACCESSORIES	\$22,213	\$0	\$0	\$0
065189 10 SCBA BREATHING APP W/ACC	\$0	\$48,466	\$0	\$0
065201 2 SPECIAL PURPOSE CAMERAS/ACC	\$19,134	\$0	\$0	\$0
065246 20 RADIOS	\$0	\$130,710	\$3,500	\$3,500
065249 1 AUTOMATED FINGERPRINT ID SYS	\$0	\$0	\$69,937	\$69,937
065250 1 FIBERSCOPE W/ACCESSORIES	\$0	\$18,415	\$0	\$0
065251 26 RADIOS	\$0	\$106,742	\$0	\$0
065253 1 TACTICAL VIDEO PHONE SYSTEM	\$0	\$17,803	\$0	\$0
065254 12 MOBILE DATA COMM EQUIP	\$0	\$51,687	\$0	\$0
065255 6 REPEATERS	\$0	\$78,700	\$20,582	\$20,582
065256 1 BASE RADIO	\$0	\$4,677	\$0	\$0
065257 1 FORENSIC DATA ANALYSIS KIT	\$0	\$11,891	\$0	\$0
CAPITAL ASSETS	\$136,291	\$473,566	\$94,019	\$94,019
Category: 080 INTRAFUND TRANSFERS				
088130 C/A PERSONNEL	(\$4,824)	(\$4,248)	(\$3,500)	(\$3,500)
088201 C/A TRIAL COURTS	\$0	(\$35,021)	\$0	\$0
088227 C/A DISTRICT ATTORNEY	(\$6,238)	(\$3,448)	(\$1,000)	(\$1,000)
088235 C/A SHERIFF	(\$2,375)	(\$562)	(\$40)	(\$40)
088236 C/A BOATING SAFETY	\$0	(\$12)	\$0	\$0
088260 C/A/ JAIL	(\$25)	\$0	\$0	\$0
088261 C/A BURNEY SUBSTATION	(\$362)	\$0	\$0	\$0
088263 C/A PROBATION	\$0	(\$16,876)	\$0	\$0
088287 C/A CORONER	(\$13)	\$0	\$0	\$0
088501 C/A SOCIAL SERVICES	(\$31)	(\$11,958)	(\$65,829)	(\$65,829)
088928 C/A SHASCOM OPERATIONS	(\$6)	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$13,877)	(\$72,129)	(\$70,369)	(\$70,369)
Category: 095 OTHER FINANCING USES				
095227 TRAN OUT DISTRICT ATTORNEY	\$15,500	\$19,439	\$10,302	\$10,302
095236 TRAN OUT BOATING SAFETY	\$0	\$20,000	\$0	\$0
095260 TRAN OUT JAIL	\$0	\$55,000	\$0	\$0
095263 TRAN OUT PROBATION	\$37,050	\$128,031	\$66,607	\$66,607
095287 TRAN OUT CORONER	\$0	\$6,048	\$1,452	\$1,452
095411 TRAN OUT PUBLIC HEALTH	\$0	\$3,998	\$0	\$0

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
095940 TRAN OUT FLEET MGMT	\$0	\$23,000	\$0	\$0	\$0
096391 TRAN OUT FIRE ZONE #1	\$5,075	\$0	\$0	\$0	\$0
OTHER FINANCING USES	\$57,626	\$255,518	\$78,361	\$78,361	\$78,361
Total Expenditures/Appropriations:	\$16,326,492	\$16,096,610	\$17,688,649	\$17,688,649	\$17,688,649
Net Cost:	(\$1,182,187)	(\$2,027,868)	\$751,605	\$751,605	\$751,605