

Budget Unit: 236 - BOATING SAFETY (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: 100 TAXES					
102000 CURRENT UNSECURED TAXES	\$131,980	\$108,074	\$113,947	\$113,947	
104000 PRIOR YEAR UNSECURED TAXES	\$6,451	\$4,608	\$0	\$0	
TAXES	\$138,431	\$112,682	\$113,947	\$113,947	
Category: 500 INTERGOVERNMENTAL REVENUES					
549400 STATE BOATING SAFETY	\$585,603	\$594,855	\$664,990	\$664,990	
549601 STATE PROP 172 PUBLIC SFTY FND	\$25,440	\$37,518	\$38,913	\$38,913	
560901 FEDERAL EXCISE TAX	\$5,319	\$1,548	\$4,000	\$4,000	
INTERGOVERNMENTAL REVENUES	\$616,362	\$633,921	\$707,903	\$707,903	
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$10	\$0	\$0	
MISCELLANEOUS REVENUES	\$0	\$10	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$84,219	\$84,220	\$84,220	\$84,220	
800235 TRANS IN SHERIFF	\$1,678	\$20,000	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$85,898	\$104,220	\$84,220	\$84,220	
Total Revenues:	\$840,693	\$850,834	\$906,070	\$906,070	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$208,323	\$200,629	\$255,880	\$255,880	
011200 TERMINATION/SPECIAL PAY	\$8,576	\$7,367	\$2,494	\$2,494	
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$77,807)	(\$77,807)	
017000 EXTRA HELP	\$179,900	\$163,116	\$165,000	\$165,000	
017502 OVERTIME PAY	\$32,181	\$46,659	\$27,000	\$27,000	
017503 SHIFT DIFFERENTIAL	\$193	\$166	\$120	\$120	
017509 HOLIDAY OVERTIME PAY	\$9,399	\$7,387	\$10,900	\$10,900	
018100 EMPLOYER SHARE OASDI	\$8,665	\$8,850	\$9,246	\$9,246	
018201 EMPLOYER SHARE RETIREMENT	\$59,981	\$58,529	\$77,352	\$77,352	
018300 EMPLOYER SHARE HEALTH INSUR	\$29,314	\$34,884	\$60,163	\$60,163	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,082	\$2,005	\$2,435	\$2,435	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,182	\$2,653	\$3,884	\$3,884	
018500 WORKERS COMP EXPOSURE	\$4,862	\$4,551	\$3,985	\$3,985	
018501 WORKERS COMP EXPERIENCE	\$1,368	(\$815)	\$163	\$163	
SALARIES AND BENEFITS	\$547,031	\$535,986	\$540,815	\$540,815	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,576	\$2,842	\$1,777	\$1,777	
032328 CLTHG/PERS SAFETY CLOTHING	\$8,523	\$2,954	\$8,750	\$8,750	
032329 CLTHG/PERS UNIFORMS	\$488	\$1,545	\$1,000	\$1,000	
032500 COMMUNICATIONS EXPENSE	\$5,511	\$6,041	\$6,400	\$6,400	
032526 COMM CELL PHONES	\$2,545	\$1,487	\$2,500	\$2,500	

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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	
032591 CHGS IT COMM	\$1,331	\$1,421	\$1,353	\$1,353	
032700 FOOD EXPENSE	\$0	\$0	\$60	\$60	
032900 HOUSEHOLD EXPENSE	\$183	\$282	\$275	\$275	
032992 CHGS FAC MGMT HSHLD XP	\$122	\$0	\$75	\$75	
033102 INSUR XP LIABILITY EXPOSURE	\$883	\$405	\$425	\$425	
033103 INSUR XP MISCELLANEOUS	\$19,632	\$18,096	\$2,854	\$2,854	
033105 INSUR XP LIABILITY EXPERIENCE	\$108	\$12	\$33	\$33	
033500 MAINTENANCE OF EQUIPMENT	\$1,481	\$3,591	\$2,900	\$2,900	
033526 MNT EQP VEHICLES	\$688	\$1,766	\$250	\$250	
033530 MNT EQP RADIOS	\$546	\$1,015	\$250	\$250	
033531 MNT EQP IT APRV	\$20	\$25	\$20	\$20	
033536 MNT EQP BOATS	\$19,223	\$13,288	\$10,000	\$10,000	
033538 MNT EQP SAFETY EQP	\$0	\$375	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$316	\$338	\$362	\$362	
033700 MAINTENANCE OF STRUCTURES	\$21	\$0	\$0	\$0	
034100 MEMBERSHIPS	\$972	\$917	\$1,000	\$1,000	
034500 OFFICE EXPENSE	\$667	\$1,796	\$1,000	\$1,000	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$50	\$50	
034800 PROF & SPECIAL SERVICES	\$0	\$0	\$1,000	\$1,000	
034823 PROF HEALTH SVS	\$170	\$472	\$425	\$425	
034835 PROF PHOTO/FILMING SVS	\$0	\$14	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$450	\$2,805	\$0	\$0	
034852 PROF TRANSCRIBING SVS	\$38	\$0	\$50	\$50	
034892 CHGS IT PROFESSIONAL SVS	\$7,208	\$6,432	\$5,858	\$5,858	
035100 RENTS & LEASES OF EQUIPMENT	\$3,156	\$998	\$800	\$800	
035300 RENTS & LEASES OF STRUCTURES	\$24,915	\$26,328	\$25,290	\$25,290	
035329 R/L STR STORAGE FACILITIE	\$16,752	\$15,544	\$17,057	\$17,057	
035500 MINOR EQUIPMENT	\$1,609	\$1,814	\$2,400	\$2,400	
035536 MNR EQP CAD EQP	\$216	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,532	\$1,369	\$1,000	\$1,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$17	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$190	\$0	\$80	\$80	
035940 TRANS/TRVL FUEL	\$3,642	\$3,223	\$4,000	\$4,000	
035942 TRANS/TRVL TRAINING	\$5,631	\$5,872	\$3,600	\$3,600	
035945 TRANS/TRVL BOAT	\$75,028	\$74,208	\$76,000	\$76,000	
035990 CHGS FLEET TRANS/TRVL	\$46,969	\$52,661	\$76,698	\$76,698	
035991 CHGS FLEET BOAT FUEL	\$5,257	\$6,776	\$16,000	\$16,000	
036100 UTILITIES	\$399	\$584	\$425	\$425	
036125 UTIL ELECTRIC	\$2,400	\$2,200	\$2,400	\$2,400	
SERVICES AND SUPPLIES	\$261,412	\$259,530	\$274,417	\$274,417	

Category: 050 OTHER CHARGES

050001 CENTRAL SERVICE COST A-87	\$36,684	\$41,523	\$12,038	\$12,038
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Budget Unit: 236 - BOATING SAFETY (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
OTHER CHARGES	\$36,684	\$41,523	\$12,038	\$12,038
Category: 070 CAPITAL ASSETS				
065011 1 BOAT W/ACCESSORIES	\$0	\$0	\$73,500	\$73,500
065081 1 TRAILER	\$0	\$0	\$6,500	\$6,500
CAPITAL ASSETS	\$0	\$0	\$80,000	\$80,000
Total Expenditures/Appropriations:	\$845,128	\$837,040	\$907,270	\$907,270
Net Cost:	\$4,435	(\$13,794)	\$1,200	\$1,200

Budget Unit: 237 - SHERIFF CIVIL UNIT (FUND 0060)

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: 600 CHARGES FOR SERVICES				
674250 CIVIL PROCESS FEES	\$109,176	\$104,135	\$95,000	\$95,000
674260 CIVIL PROCESS FEE \$3	\$2,638	\$3,391	\$2,800	\$2,800
674261 CIVIL PROCESS FEE 70% VEHICLE	\$16,395	\$17,791	\$16,240	\$16,240
674262 CIVIL PROCESS FEE MAINT 30%	\$7,026	\$7,624	\$6,960	\$6,960
674264 CIVIL PROCESS FEE GC26746	\$44,901	\$50,102	\$42,000	\$42,000
CHARGES FOR SERVICES	\$180,137	\$183,045	\$163,000	\$163,000
Category: 700 MISCELLANEOUS REVENUES				
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$52	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$52	\$0	\$0	\$0
Total Revenues:	\$180,189	\$183,045	\$163,000	\$163,000
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$234,827	\$228,666	\$279,646	\$279,646
011200 TERMINATION/SPECIAL PAY	\$2,235	\$21,026	\$1,803	\$1,803
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$77,807)	(\$77,807)
017000 EXTRA HELP	\$222	\$8,549	\$12,895	\$12,895
017502 OVERTIME PAY	\$10	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$8,856	\$8,963	\$9,995	\$9,995
018201 EMPLOYER SHARE RETIREMENT	\$54,095	\$55,392	\$75,218	\$75,218
018300 EMPLOYER SHARE HEALTH INSUR	\$37,065	\$47,850	\$68,371	\$68,371
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,347	\$2,286	\$2,795	\$2,795
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,185	\$1,505	\$2,543	\$2,543
018500 WORKERS COMP EXPOSURE	\$2,636	\$2,757	\$2,613	\$2,613
018501 WORKERS COMP EXPERIENCE	\$8,232	\$5,927	\$7,417	\$7,417
SALARIES AND BENEFITS	\$351,713	\$382,924	\$385,489	\$385,489
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$1,400	\$736	\$1,400	\$1,400
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$26	\$50	\$50
032329 CLTHG/PERS UNIFORMS	\$0	\$43	\$100	\$100
032500 COMMUNICATIONS EXPENSE	\$982	\$922	\$1,000	\$1,000
032526 COMM CELL PHONES	\$888	\$796	\$900	\$900
032590 CHGS FAC MGMT COMM	\$2	\$2	\$2	\$2
032591 CHGS IT COMM	\$672	\$676	\$688	\$688
032900 HOUSEHOLD EXPENSE	\$138	\$19	\$50	\$50
032992 CHGS FAC MGMT HSHLD XP	\$6,086	\$6,389	\$6,157	\$6,157
033102 INSUR XP LIABILITY EXPOSURE	\$484	\$245	\$279	\$279
033103 INSUR XP MISCELLANEOUS	\$888	\$828	\$528	\$528
033105 INSUR XP LIABILITY EXPERIENCE	\$0	\$50	\$158	\$158
033500 MAINTENANCE OF EQUIPMENT	\$0	\$21	\$50	\$50
033528 MNT EQP SOFTWARE	\$3,634	\$3,702	\$3,702	\$3,702

Budget Unit: 237 - SHERIFF CIVIL UNIT (FUND 0060)

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	
033530 MNT EQP RADIOS	\$0	\$0	\$200	\$200	
033531 MNT EQP IT APRV	\$20	\$16	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$561	\$790	\$845	\$845	
033791 CHGS FAC MGMT MAINT STR	\$1,437	\$1,151	\$1,119	\$1,119	
034100 MEMBERSHIPS	\$179	\$173	\$180	\$180	
034500 OFFICE EXPENSE	\$2,619	\$2,969	\$3,250	\$3,250	
034591 CHGS OC POSTAGE SVS	\$3,707	\$4,376	\$3,976	\$3,976	
034592 CHGS OC OTHER MAIL SVS	\$572	\$578	\$571	\$571	
034800 PROF & SPECIAL SERVICES	\$175	\$1,000	\$8,000	\$8,000	
034837 PROF PREEMPLOYMENT SVS	\$0	\$90	\$0	\$0	
034853 PROF VETERINARY_ANIMAL SVS	\$0	\$20	\$0	\$0	
034892 CHGS IT PROFESSIONAL SVS	\$9,777	\$12,585	\$14,235	\$14,235	
035100 RENTS & LEASES OF EQUIPMENT	\$1,014	\$1,028	\$1,028	\$1,028	
035300 RENTS & LEASES OF STRUCTURES	\$552	\$230	\$0	\$0	
035500 MINOR EQUIPMENT	\$268	\$177	\$1,250	\$1,250	
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$500	\$500	
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$2,000	\$2,000	
035942 TRANS/TRVL TRAINING	\$1,061	\$2,270	\$3,500	\$3,500	
035990 CHGS FLEET TRANS/TRVL	\$33,512	\$33,983	\$46,895	\$46,895	
036100 UTILITIES	\$0	\$0	\$1,059	\$1,059	
SERVICES AND SUPPLIES	\$70,637	\$75,903	\$103,672	\$103,672	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	(\$36,552)	(\$37,482)	\$12,703	\$12,703	
050003 BUILDING & EQUIPMENT USE A-87	\$1,565	\$1,569	\$1,573	\$1,573	
OTHER CHARGES	(\$34,986)	(\$35,913)	\$14,276	\$14,276	
Total Expenditures/Appropriations:	\$387,363	\$422,915	\$503,437	\$503,437	
Net Cost:	\$207,174	\$239,869	\$340,437	\$340,437	

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	\$0	\$735,714	\$735,714	
INTERGOVERNMENTAL REVENUES	\$0	\$0	\$735,714	\$735,714	
Category: 600 CHARGES FOR SERVICES					
686970 WORK RELEASE	\$161	\$0	\$0	\$0	
686971 HOME ELECTRONIC CONSTRAINT PGM	\$167	\$0	\$0	\$0	
CHARGES FOR SERVICES	\$328	\$0	\$0	\$0	
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$25	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$25	\$0	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$41,675	\$14,350	\$14,350	\$14,350	
OTHR FINANCING SOURCES TRAN IN	\$41,675	\$14,350	\$14,350	\$14,350	
Total Revenues:	\$42,028	\$14,350	\$750,064	\$750,064	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$0	\$0	\$287,110	\$287,110	
017000 EXTRA HELP	\$0	\$0	\$8,000	\$8,000	
017502 OVERTIME PAY	\$0	\$0	\$10,000	\$10,000	
017509 HOLIDAY OVERTIME PAY	\$0	\$0	\$3,000	\$3,000	
018100 EMPLOYER SHARE OASDI	\$0	\$0	\$7,080	\$7,080	
018201 EMPLOYER SHARE RETIREMENT	\$0	\$0	\$90,127	\$90,127	
018300 EMPLOYER SHARE HEALTH INSUR	\$0	\$0	\$85,800	\$85,800	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$0	\$0	\$2,872	\$2,872	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$0	\$0	\$2,632	\$2,632	
018500 WORKERS COMP EXPOSURE	\$0	\$0	\$2,783	\$2,783	
018501 WORKERS COMP EXPERIENCE	\$3,828	\$6,628	\$7,351	\$7,351	
SALARIES AND BENEFITS	\$3,828	\$6,628	\$506,755	\$506,755	
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$0	\$0	\$2,000	\$2,000	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$3,000	\$3,000	
032326 CLTHG/PERS INMATES	\$0	\$0	\$1,500	\$1,500	
032329 CLTHG/PERS UNIFORMS	\$0	\$0	\$1,500	\$1,500	
032500 COMMUNICATIONS EXPENSE	\$0	\$0	\$3,000	\$3,000	
032526 COMM CELL PHONES	\$0	\$0	\$3,000	\$3,000	
032591 CHGS IT COMM	\$0	\$0	\$1,000	\$1,000	
032900 HOUSEHOLD EXPENSE	\$0	\$0	\$5,000	\$5,000	
033102 INSUR XP LIABILITY EXPOSURE	\$0	\$0	\$293	\$293	
033103 INSUR XP MISCELLANEOUS	\$26,748	\$20,892	\$20,999	\$20,999	
033105 INSUR XP LIABILITY EXPERIENCE	\$3,732	\$90	\$299	\$299	

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$5,000	\$5,000	
033526 MNT EQP VEHICLES	\$0	\$0	\$500	\$500	
033533 MNT EQP FLEET MGMT APRV	\$0	\$0	\$650	\$650	
033535 MNT EQP OFFICE EQP	\$0	\$0	\$200	\$200	
033729 MNT STR FAC MGMT APRV	\$0	\$0	\$4,000	\$4,000	
033791 CHGS FAC MGMT MAINT STR	\$16	\$240	\$8,000	\$8,000	
033905 MED SPLY EMERGENCY SPLY	\$0	\$0	\$400	\$400	
034100 MEMBERSHIPS	\$0	\$0	\$2,000	\$2,000	
034300 MISCELLANEOUS EXPENSE	\$0	\$0	\$500	\$500	
034500 OFFICE EXPENSE	\$0	\$0	\$8,000	\$8,000	
034536 OFFICE XP OFFICE FURNITURE	\$0	\$0	\$7,000	\$7,000	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$2,000	\$2,000	
034892 CHGS IT PROFESSIONAL SVS	\$0	\$0	\$9,540	\$9,540	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$200	\$200	
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$0	\$5,000	\$5,000	
035500 MINOR EQUIPMENT	\$0	\$0	\$11,000	\$11,000	
035532 MNR EQP FLEET MGMT APRV	\$0	\$0	\$300	\$300	
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$1,300	\$1,300	
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$6,650	\$6,650	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$0	\$1,000	\$1,000	
035740 SP DEPT XP GUN SUPPLIES	\$0	\$0	\$400	\$400	
035942 TRANS/TRVL TRAINING	\$0	\$0	\$2,000	\$2,000	
035943 TRANS/TRVL CONFERENCES	\$0	\$0	\$2,000	\$2,000	
035990 CHGS FLEET TRANS/TRVL	\$0	\$0	\$41,787	\$41,787	
036100 UTILITIES	\$2,079	\$1,883	\$6,815	\$6,815	
SERVICES AND SUPPLIES	\$32,575	\$23,106	\$167,833	\$167,833	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$9,728	(\$8,712)	(\$6,974)	(\$6,974)	
050003 BUILDING & EQUIPMENT USE A-87	(\$6,669)	(\$8,310)	(\$820)	(\$820)	
052002 SUPP/CARE INMATES	\$0	\$0	\$500	\$500	
OTHER CHARGES	\$3,059	(\$17,022)	(\$7,294)	(\$7,294)	
Category: 070 CAPITAL ASSETS					
065081 1 TRAILER	\$0	\$0	\$8,500	\$8,500	
065083 1 TRUCK W/ ACCESSORIES	\$0	\$0	\$39,315	\$39,315	
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$0	\$34,955	\$34,955	
CAPITAL ASSETS	\$0	\$0	\$82,770	\$82,770	
Total Expenditures/Appropriations:	\$39,462	\$12,711	\$750,064	\$750,064	
Net Cost:	(\$2,565)	(\$1,638)	\$0	\$0	

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (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				
542700 STATE VICTIM/WITNESS PROGRAM	\$192,512	\$192,512	\$192,152	\$192,152
542710 STATE BOARD OF CONTROL GRANT	\$398,829	\$394,195	\$396,735	\$396,735
542711 STATE BOC RESTITUTION	\$62,745	\$64,463	\$64,821	\$64,821
542712 STATE BOC GRT VICTIM REIMB	\$32,053	\$19,961	\$52,500	\$52,500
INTERGOVERNMENTAL REVENUES	\$686,140	\$671,132	\$706,208	\$706,208
Category: 700 MISCELLANEOUS REVENUES				
792583 CONTRIB GRANT NON PROFIT	\$57,089	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$847	\$1,046	\$0	\$0
799400 JURY & WITNESS FEES	\$0	\$40	\$0	\$0
MISCELLANEOUS REVENUES	\$57,936	\$1,086	\$0	\$0
Total Revenues:	\$744,077	\$672,219	\$706,208	\$706,208
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$443,084	\$442,054	\$482,875	\$482,875
011200 TERMINATION/SPECIAL PAY	\$253	\$582	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$53,041)	(\$53,041)
017000 EXTRA HELP	\$0	\$4,806	\$0	\$0
017502 OVERTIME PAY	\$364	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$770	\$840	\$840
018100 EMPLOYER SHARE OASDI	\$32,647	\$33,111	\$37,005	\$37,005
018201 EMPLOYER SHARE RETIREMENT	\$60,368	\$57,226	\$63,625	\$63,625
018300 EMPLOYER SHARE HEALTH INSUR	\$105,993	\$122,160	\$133,565	\$133,565
018307 EMPLOYR SHR OTHER POST EMP BEN	\$4,429	\$4,419	\$4,828	\$4,828
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,236	\$2,842	\$4,209	\$4,209
018500 WORKERS COMP EXPOSURE	\$4,899	\$4,774	\$4,267	\$4,267
018501 WORKERS COMP EXPERIENCE	\$6,792	\$6,943	\$6,993	\$6,993
SALARIES AND BENEFITS	\$661,068	\$679,692	\$685,166	\$685,166
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$49	\$76	\$120	\$120
032500 COMMUNICATIONS EXPENSE	\$3,099	\$4,676	\$4,105	\$4,105
032591 CHGS IT COMM	\$1,260	\$1,520	\$2,163	\$2,163
032700 FOOD EXPENSE	\$11	\$971	\$500	\$500
032900 HOUSEHOLD EXPENSE	\$80	\$811	\$50	\$50
032992 CHGS FAC MGMT HSHLD XP	\$893	\$8,814	\$9,176	\$9,176
033102 INSUR XP LIABILITY EXPOSURE	\$900	\$424	\$455	\$455
033103 INSUR XP MISCELLANEOUS	\$312	\$300	\$343	\$343
033592 CHGS IT MNT HARD/SOFTWARE	\$870	\$1,461	\$1,522	\$1,522
033791 CHGS FAC MGMT MAINT STR	\$879	\$6,233	\$6,307	\$6,307
034100 MEMBERSHIPS	\$245	\$250	\$248	\$248
034309 MISC XP PRIOR PERIOD REV ADJ	\$3	\$0	\$0	\$0

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (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	
034500 OFFICE EXPENSE	\$8,302	\$5,574	\$5,101	\$5,101	
034527 OFFICE XP PRINTING	\$0	\$1,764	\$1,000	\$1,000	
034529 OFFICE XP PUBLICATIONS	\$149	\$0	\$0	\$0	
034531 OFFICE XP PROMOTIONAL ITEMS	\$2,701	\$3,178	\$2,500	\$2,500	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$263	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$5,780	\$6,356	\$5,432	\$5,432	
034592 CHGS OC OTHER MAIL SVS	\$6	\$0	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$56,906	\$0	\$0	\$0	
034809 PROF BURIAL/FUNERAL SVS	\$7,500	\$0	\$22,500	\$22,500	
034837 PROF PREEMPLOYMENT SVS	\$423	\$0	\$0	\$0	
034851 PROF TRAINING SVS	\$475	\$0	\$0	\$0	
034854 PROF INTERPRETING SVS	\$0	\$125	\$0	\$0	
034860 PROF BENEFITS ADMIN SVS	\$16,555	\$16,832	\$16,293	\$16,293	
034892 CHGS IT PROFESSIONAL SVS	\$21,470	\$23,541	\$23,984	\$23,984	
035100 RENTS & LEASES OF EQUIPMENT	\$1,561	\$1,911	\$2,070	\$2,070	
035300 RENTS & LEASES OF STRUCTURES	\$25	\$0	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$0	\$3,300	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$15	\$156	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$3,331	\$5,359	\$2,000	\$2,000	
035990 CHGS FLEET TRANS/TRVL	\$0	\$354	\$0	\$0	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$260	\$0	\$0	
036100 UTILITIES	\$686	\$7,087	\$7,703	\$7,703	
SERVICES AND SUPPLIES	\$134,498	\$101,608	\$113,572	\$113,572	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$24,868	\$18,553	\$18,120	\$18,120	
050003 BUILDING & EQUIPMENT USE A-87	\$0	\$0	\$28,730	\$28,730	
052010 SUPP/CARE VICTIMS	\$28,159	\$21,043	\$32,000	\$32,000	
OTHER CHARGES	\$53,027	\$39,597	\$78,850	\$78,850	
Total Expenditures/Appropriations:	\$848,594	\$820,898	\$877,588	\$877,588	
Net Cost:	\$104,517	\$148,678	\$171,380	\$171,380	

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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					
318512 CF DNA ID PENALTIES	\$44,928	\$40,716	\$40,000	\$40,000	\$40,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$194,688	\$345,066	\$175,000	\$175,000	\$175,000
FINES, FORFEITURES & PENALTIES	\$239,616	\$385,783	\$215,000	\$215,000	\$215,000
Category: 500 INTERGOVERNMENTAL REVENUES					
542451 STATE REIMB BOOKING FEES	\$190,017	\$0	\$257,000	\$257,000	\$257,000
542603 ST REALIGNMENT 2011 AB109	\$0	\$807,593	\$1,044,627	\$1,044,627	\$1,044,627
542605 ST LOCAL LAW ENFORCMNT SVC AC	\$0	\$265,064	\$0	\$0	\$0
542800 STATE CORRECTIONS TRAINING GRT	\$43,080	\$44,406	\$39,590	\$39,590	\$39,590
549566 STATE COPS GRANT	\$43,278	\$54,496	\$52,325	\$52,325	\$52,325
549601 STATE PROP 172 PUBLIC SFTY FND	\$2,759,551	\$2,816,171	\$3,138,941	\$3,138,941	\$3,138,941
560951 FEDERAL DOJ BLOCK GRANT	\$0	\$14,210	\$11,436	\$11,436	\$11,436
INTERGOVERNMENTAL REVENUES	\$3,035,926	\$4,001,941	\$4,543,919	\$4,543,919	\$4,543,919
Category: 600 CHARGES FOR SERVICES					
675800 BOOKING FBES	\$68,727	\$0	\$0	\$0	\$0
675801 BOOKING FEES RECOVERY	\$62,105	\$67,059	\$60,000	\$60,000	\$60,000
678250 COMMISSARY ADMIN FEE	\$33,465	\$34,440	\$34,520	\$34,520	\$34,520
678300 EXTRADITION	\$20,057	\$21,257	\$20,000	\$20,000	\$20,000
678400 USE CO CARS STATE TRIPS	\$3,016	\$2,557	\$2,500	\$2,500	\$2,500
686880 STATE PAROLE HOLDS	\$105,923	\$6,226	\$2,000	\$2,000	\$2,000
686910 FEDERAL PRISONERS	\$56,925	\$16,959	\$16,000	\$16,000	\$16,000
686950 HOUSING OF INMATES	\$1,021	\$0	\$0	\$0	\$0
686951 INMATE MEDICAL COPAY	\$0	\$1,253	\$2,000	\$2,000	\$2,000
686970 WORK RELEASE	\$27,011	\$22,512	\$0	\$0	\$0
686971 HOME ELECTRONIC CONSTRAINT PGM	\$5,009	\$4,605	\$0	\$0	\$0
692030 SOCIAL SECURITY REPORTING FEE	\$28,200	\$33,800	\$20,000	\$20,000	\$20,000
692100 PHOTOCOPIES	\$340	\$747	\$500	\$500	\$500
692420 REIMBURSE SALARY	\$249	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	\$412,053	\$211,419	\$157,520	\$157,520	\$157,520
Category: 700 MISCELLANEOUS REVENUES					
792300 SEMINAR REIMB	\$15	\$15	\$0	\$0	\$0
792561 CONTRIB FROM INMATE FUNDS 835	\$0	\$22,353	\$0	\$0	\$0
792564 CNTRB FR INMATE FD 835 CAPITAL	\$22,400	\$0	\$0	\$0	\$0
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$230	\$136	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$0	\$573	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$4,404	\$3,996	\$2,500	\$2,500	\$2,500
799930 OVER/SHORT TREASURER	\$3	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$27,053	\$27,074	\$2,500	\$2,500	\$2,500
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$8,003,747	\$8,251,295	\$8,251,295	\$8,251,295	\$8,251,295
800199 TRANS IN CENTRAL SVS A87	\$46,082	\$38,924	\$29,193	\$29,193	\$29,193
800235 TRANS IN SHERIFF	\$0	\$55,000	\$0	\$0	\$0

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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

OTHR FINANCING SOURCES TRAN IN \$8,049,829 \$8,345,219 \$8,280,488 \$8,280,488

Category: 802 OTHER FINANCING SRCS SALE C/A

896100 SALE OF CAPITAL ASSETS \$0 \$430 \$0 \$0

OTHER FINANCING SRCS SALE C/A \$0 \$430 \$0 \$0

Total Revenues:	\$11,764,478	\$12,971,868	\$13,199,427	\$13,199,427
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Category: 010 SALARIES AND BENEFITS

011000 REGULAR SALARIES	\$3,710,769	\$3,756,176	\$4,217,605	\$4,217,605
011200 TERMINATION/SPECIAL PAY	\$48,427	\$121,222	\$41,000	\$41,000
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$128,187)	(\$128,187)
017000 EXTRA HELP	\$81,418	\$53,834	\$90,000	\$90,000
017502 OVERTIME PAY	\$428,538	\$403,321	\$474,875	\$474,875
017503 SHIFT DIFFERENTIAL	\$47,671	\$45,864	\$50,000	\$50,000
017504 DOG PAY	\$3,132	\$2,652	\$3,132	\$3,132
017505 STANDBY PAY	\$65	\$0	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$100,774	\$100,432	\$121,000	\$121,000
017511 PSSO TRAIN DIFF	\$959	\$1,324	\$1,000	\$1,000
018100 EMPLOYER SHARE OASDI	\$135,582	\$138,397	\$159,333	\$159,333
018201 EMPLOYER SHARE RETIREMENT	\$942,747	\$985,534	\$1,203,280	\$1,203,280
018300 EMPLOYER SHARE HEALTH INSUR	\$754,794	\$919,636	\$1,160,912	\$1,160,912
018307 EMPLYR SHR OTHER POST EMP BEN	\$37,096	\$37,541	\$42,176	\$42,176
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$22,037	\$27,709	\$42,550	\$42,550
018500 WORKERS COMP EXPOSURE	\$49,191	\$48,122	\$44,945	\$44,945
018501 WORKERS COMP EXPERIENCE	\$350,016	\$252,318	\$282,972	\$282,972
SALARIES AND BENEFITS	\$6,713,222	\$6,894,087	\$7,806,593	\$7,806,593

Category: 030 SERVICES AND SUPPLIES

032300 CLOTHING/PERSONAL SUPPLIES XP	\$33,234	\$30,294	\$36,800	\$36,800
032326 CLTHG/PERS INMATES	\$15,101	\$21,221	\$36,000	\$36,000
032328 CLTHG/PERS SAFETY CLOTHING	\$1,084	\$1,252	\$4,100	\$4,100
032329 CLTHG/PERS UNIFORMS	\$8,174	\$12,763	\$11,113	\$11,113
032500 COMMUNICATIONS EXPENSE	\$7,988	\$7,231	\$10,000	\$10,000
032526 COMM CELL PHONES	\$2,924	\$2,203	\$3,000	\$3,000
032591 CHGS IT COMM	\$12,547	\$11,670	\$11,339	\$11,339
032700 FOOD EXPENSE	\$308,745	\$334,479	\$499,320	\$499,320
032900 HOUSEHOLD EXPENSE	\$97,072	\$103,017	\$140,000	\$140,000
032992 CHGS FAC MGMT HSHLD XP	\$13,878	\$14,008	\$13,765	\$13,765
033102 INSUR XP LIABILITY EXPOSURE	\$9,045	\$4,282	\$4,736	\$4,736
033103 INSUR XP MISCELLANEOUS	\$27,852	\$25,116	\$29,060	\$29,060
033105 INSUR XP LIABILITY EXPERIENCE	\$56,064	\$10,044	\$48,202	\$48,202
033500 MAINTENANCE OF EQUIPMENT	\$6,342	\$11,305	\$15,000	\$15,000
033530 MNT EQP RADIOS	\$2,411	\$6,537	\$6,524	\$6,524

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
033531 MNT EQP IT APRV	\$70	\$403	\$0	\$0	\$0
033533 MNT EQP FLEET MGMT APRV	\$55	\$0	\$0	\$0	\$0
033538 MNT EQP SAFETY EQP	\$2,028	\$305	\$0	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$2,852	\$3,163	\$3,378	\$3,378	\$3,378
033729 MNT STR FAC MGMT APRV	\$39,509	\$48,952	\$85,000	\$85,000	\$85,000
033791 CHGS FAC MGMT MAINT STR	\$360,848	\$366,723	\$443,053	\$443,053	\$443,053
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$500	\$911	\$0	\$0	\$0
033905 MED SPLY EMERGENCY SPLY	\$433	\$427	\$1,200	\$1,200	\$1,200
034100 MEMBERSHIPS	\$4,451	\$4,382	\$9,000	\$9,000	\$9,000
034102 MEMBER PROF ORGANIZATIONS	\$79	\$79	\$85	\$85	\$85
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$176	\$0	\$0	\$0
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$254	\$0	\$0	\$0
034390 MISC XP OVER/SHORT ACCOUNT	\$166	\$0	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$26,909	\$29,609	\$31,500	\$31,500	\$31,500
034590 CHGS OC PHOTOCOPY SVS	\$6,089	\$3,971	\$1,809	\$1,809	\$1,809
034591 CHGS OC POSTAGE SVS	\$1,795	\$1,662	\$1,626	\$1,626	\$1,626
034592 CHGS OC OTHER MAIL SVS	\$674	\$720	\$1,053	\$1,053	\$1,053
034594 CHGS IT OFFICE EXP	\$288	\$0	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$1,251	\$43,438	\$15,000	\$15,000	\$15,000
034823 PROF HEALTH SVS	\$31,664	\$18,274	\$46,800	\$46,800	\$46,800
034831 PROF MEDICAL SVS	\$2,224,211	\$2,278,704	\$2,431,800	\$2,431,800	\$2,431,800
034832 PROF MONITORING SVS	\$55,029	\$18,906	\$30,000	\$30,000	\$30,000
034835 PROF PHOTO/FILMING SVS	\$28	\$0	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$2,718	\$6,532	\$31,444	\$31,444	\$31,444
034892 CHGS IT PROFESSIONAL SVS	\$50,568	\$50,538	\$59,380	\$59,380	\$59,380
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$235	\$340	\$340	\$340
035100 RENTS & LEASES OF EQUIPMENT	\$26,397	\$14,245	\$5,000	\$5,000	\$5,000
035500 MINOR EQUIPMENT	\$7,606	\$9,437	\$15,200	\$15,200	\$15,200
035530 MNR EQP IT APRV	\$32	\$0	\$0	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$195	\$1,085	\$1,000	\$1,000	\$1,000
035591 CHGS IT HARDWARE EQP	\$1,208	\$3,180	\$3,000	\$3,000	\$3,000
035592 CHGS IT TELECOMM EQP	\$19	\$0	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,518	\$3,623	\$70,000	\$70,000	\$70,000
035740 SP DEPT XP GUN SUPPLIES	\$15,045	\$2,054	\$2,054	\$2,054	\$2,054
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$0	\$0	\$3,000	\$3,000	\$3,000
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$23	\$0	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$15,865	\$19,088	\$20,000	\$20,000	\$20,000
035941 TRANS/TRVL MILEAGE	\$158	\$195	\$0	\$0	\$0
035942 TRANS/TRVL TRAINING	\$36,873	\$37,163	\$35,000	\$35,000	\$35,000
035944 TRANS/TRVL SHIPPING	\$0	\$16	\$0	\$0	\$0
035946 TRANS/TRVL FLEET APRV	\$0	\$126	\$0	\$0	\$0
035949 TRANS/TRVL MEALS	\$7,165	\$3,334	\$6,500	\$6,500	\$6,500
035990 CHGS FLEET TRANS/TRVL	\$96,253	\$109,698	\$102,664	\$102,664	\$102,664

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$136	\$4,543	\$7,000	\$7,000	
036100 UTILITIES	\$353,631	\$378,686	\$437,550	\$437,550	
SERVICES AND SUPPLIES	\$3,976,801	\$4,060,303	\$4,769,395	\$4,769,395	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$365,031	\$181,537	\$124,297	\$124,297	
050003 BUILDING & EQUIPMENT USE A-87	\$22,228	\$18,694	\$23,524	\$23,524	
051383 CONTR TO COURTS	\$16,915	\$18,141	\$18,142	\$18,142	
052002 SUPP/CARE INMATES	\$76	\$152	\$200	\$200	
OTHER CHARGES	\$404,252	\$218,526	\$166,163	\$166,163	
Category: 070 CAPITAL ASSETS					
065088 1 VAN W/ ACCESSORIES	\$0	\$31,265	\$0	\$0	
065144 1 OVEN/STOVE UNIT	\$0	\$22,353	\$0	\$0	
065224 2 OVEN UNITS	\$22,223	\$0	\$0	\$0	
065258 1 INDUSTRIAL KETTLE	\$0	\$17,217	\$0	\$0	
CAPITAL ASSETS	\$22,223	\$70,835	\$0	\$0	
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	\$0	(\$8,419)	\$0	\$0	
INTRAFUND TRANSFERS	\$0	(\$8,419)	\$0	\$0	
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$19,688	\$170,066	\$0	\$0	
095804 TRAN OUT JUSTICE CTR BOND	\$545,702	\$555,403	\$563,079	\$563,079	
OTHER FINANCING USES	\$565,391	\$725,469	\$563,079	\$563,079	
Total Expenditures/Appropriations:	\$11,681,890	\$11,960,802	\$13,305,230	\$13,305,230	
Net Cost:	(\$82,588)	(\$1,011,065)	\$105,803	\$105,803	

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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					
549601 STATE PROP 172 PUBL C SFTY FND	\$295,740	\$301,804		\$313,836	\$313,836
INTERGOVERNMENTAL REVENUES	\$295,740	\$301,804		\$313,836	\$313,836
Category: 600 CHARGES FOR SERVICES					
678620 LASSEN NATIONAL FOREST PATROL	\$11,144	\$13,045		\$12,000	\$12,000
CHARGES FOR SERVICES	\$11,144	\$13,045		\$12,000	\$12,000
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$40	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$40	\$0		\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$1,341,339	\$1,337,395		\$1,337,395	\$1,337,395
OTHR FINANCING SOURCES TRAN IN	\$1,341,339	\$1,337,395		\$1,337,395	\$1,337,395
Total Revenues:	\$1,648,263	\$1,652,244		\$1,663,231	\$1,663,231
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$602,885	\$658,853		\$832,973	\$832,973
011200 TERMINATION/SPECIAL PAY	\$6,958	\$9,516		\$10,636	\$10,636
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0		(\$250,224)	(\$250,224)
017000 EXTRA HELP	\$92	\$0		\$0	\$0
017502 OVERTIME PAY	\$112,875	\$137,584		\$133,275	\$133,275
017503 SHIFT DIFFERENTIAL	\$6,390	\$6,134		\$6,337	\$6,337
017504 DOG PAY	\$2,628	\$2,892		\$3,120	\$3,120
017505 STANDBY PAY	\$16,327	\$19,403		\$16,242	\$16,242
017509 HOLIDAY OVERTIME PAY	\$27,799	\$25,786		\$32,322	\$32,322
018100 EMPLOYER SHARE OASDI	\$10,967	\$12,001		\$18,719	\$18,719
018201 EMPLOYER SHARE RETIREMENT	\$189,832	\$217,952		\$282,848	\$282,848
018300 EMPLOYER SHARE HEALTH INSUR	\$94,965	\$115,038		\$179,428	\$179,428
018307 EMPLOYR SHR OTHER POST EMP BEN	\$6,027	\$6,575		\$8,330	\$8,330
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,865	\$5,382		\$8,887	\$8,887
018500 WORKERS COMP EXPOSURE	\$8,648	\$9,227		\$9,234	\$9,234
018501 WORKERS COMP EXPERIENCE	\$83,004	\$57,946		\$53,517	\$53,517
SALARIES AND BENEFITS	\$1,173,270	\$1,284,295		\$1,345,644	\$1,345,644
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$7,334	\$6,429		\$7,100	\$7,100
032328 CLTHG/PERS SAFETY CLOTHING	\$1,107	\$649		\$500	\$500
032329 CLTHG/PERS UNIFORMS	\$32	\$17		\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$7,044	\$6,249		\$6,800	\$6,800
032526 COMM CELL PHONES	\$6,970	\$3,887		\$5,200	\$5,200
032591 CHGS IT COMM	\$9,903	\$9,483		\$12,284	\$12,284
032900 HOUSEHOLD EXPENSE	\$0	\$450		\$150	\$150

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
032992 CHGS FAC MGMT HSHLD XP	\$6,987	\$5,135		\$4,755	\$4,755
033102 INSUR XP LIABILITY EXPOSURE	\$1,590	\$821		\$985	\$985
033103 INSUR XP MISCELLANEOUS	\$324	\$488		\$605	\$605
033105 INSUR XP LIABILITY EXPERIENCE	\$46,500	\$4,272		\$14,759	\$14,759
033500 MAINTENANCE OF EQUIPMENT	\$369	\$1,054		\$1,500	\$1,500
033526 MNT EQP VEHICLES	\$40	\$219		\$300	\$300
033530 MNT EQP RADIOS	\$120	\$711		\$1,500	\$1,500
033531 MNT EQP IT APRV	\$100	\$84		\$85	\$85
033533 MNT EQP FLEET MGMT APRV	\$0	\$0		\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$554	\$918		\$845	\$845
033700 MAINTENANCE OF STRUCTURES	\$331	\$145		\$1,500	\$1,500
033729 MNT STR FAC MGMT APRV	\$0	\$0		\$500	\$500
033791 CHGS FAC MGMT MAINT STR	\$7,207	\$4,001		\$4,738	\$4,738
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0		\$100	\$100
034100 MEMBERSHIPS	\$1,022	\$1,029		\$1,060	\$1,060
034500 OFFICE EXPENSE	\$2,610	\$3,139		\$3,050	\$3,050
034800 PROF & SPECIAL SERVICES	\$32	\$0		\$64	\$64
034835 PROF PHOTO/FILMING SVS	\$402	\$0		\$0	\$0
034852 PROF TRANSCRIBING SVS	\$6,631	\$3,153		\$5,000	\$5,000
034853 PROF VETERINARY ANIMAL SVS	\$179	\$0		\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$12,648	\$12,704		\$13,170	\$13,170
035100 RENTS & LEASES OF EQUIPMENT	\$1,028	\$554		\$600	\$600
035500 MINOR EQUIPMENT	\$1,298	\$551		\$2,000	\$2,000
035532 MNR EQP FLEET MGMT APRV	\$0	\$0		\$500	\$500
035533 MNR EQP SAFETY EQP	\$0	\$0		\$500	\$500
035590 CHGS IT SOFTWARE EQP	\$0	\$735		\$491	\$491
035591 CHGS IT HARDWARE EQP	\$0	\$2,535		\$2,550	\$2,550
035700 SPECIAL DEPARTMENTAL EXPENSE	\$35	\$51		\$250	\$250
035740 SP DEPT XP GUN SUPPLIES	\$0	\$251		\$0	\$0
035754 SP DEPT XP ONLINE DATA SUBSCR	\$37	\$28		\$50	\$50
035942 TRANS/TRVL TRAINING	\$3,792	\$6,432		\$5,660	\$5,660
035990 CHGS FLEET TRANS/TRVL	\$161,971	\$165,579		\$194,331	\$194,331
035999 TRN/TRV PY BE 1 DAY MEAL REIMB	\$0	\$34		\$340	\$340
036100 UTILITIES	\$10,159	\$10,424		\$10,834	\$10,834
SERVICES AND SUPPLIES	\$298,370	\$252,228		\$305,156	\$305,156
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$38,070	\$21,984		\$19,828	\$19,828
050003 BUILDING & EQUIPMENT USE A-87	\$3,212	\$3,532		\$3,603	\$3,603
OTHER CHARGES	\$41,283	\$25,516		\$23,431	\$23,431
Category: 080 INTRAFUND TRANSFERS					
088159 C/A INTERMOUNTAIN FAIR	(\$6,141)	(\$6,141)		(\$6,200)	(\$6,200)

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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
INTRAFUND TRANSFERS	(\$6,141)	(\$6,141)	(\$6,200)	(\$6,200)
Total Expenditures/Appropriations:	\$1,506,782	\$1,555,899	\$1,668,031	\$1,668,031
Net Cost:	(\$141,480)	(\$96,345)	\$4,800	\$4,800

Budget Unit: 262 - JUVENILE HALL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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				
533523 STATE FOOD PROGRAM	\$3,684	\$2,771	\$4,000	\$4,000
542602 ST JUVENILE JUSTICE GRANT	\$315,546	\$315,546	\$306,604	\$306,604
549601 STATE PROP 172 PUBLIC SFTY FND	\$575,580	\$587,393	\$648,542	\$648,542
552900 FEDERAL JUV HALL FOOD PROGRAM	\$54,516	\$49,272	\$59,000	\$59,000
INTERGOVERNMENTAL REVENUES	\$949,327	\$954,982	\$1,018,146	\$1,018,146
Category: 600 CHARGES FOR SERVICES				
686100 JUVENILE DETENTION CHARGE	\$70,148	\$61,231	\$73,600	\$73,600
692700 REIMB MISC SERVICES	\$6,850	\$6,936	\$0	\$0
CHARGES FOR SERVICES	\$76,998	\$68,168	\$73,600	\$73,600
Category: 700 MISCELLANEOUS REVENUES				
797710 JUVENILE PROGRAMMING SALES	\$1,540	\$3,971	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$0	\$53	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$141	\$0	\$0
799750 PARENT PROPERTY DAMAGE REIMB	\$114	\$166	\$0	\$0
MISCELLANEOUS REVENUES	\$1,654	\$4,332	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$2,538,156	\$1,973,123	\$2,440,287	\$2,440,287
800199 TRANS IN CENTRAL SVS A87	\$18,600	\$13,833	\$10,375	\$10,375
OTHR FINANCING SOURCES TRAN IN	\$2,556,756	\$1,986,956	\$2,450,662	\$2,450,662
Total Revenues:	\$3,584,736	\$3,014,440	\$3,542,408	\$3,542,408
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$1,133,166	\$1,128,911	\$1,213,155	\$1,213,155
011200 TERMINATION/SPECIAL PAY	\$44,698	\$12,601	\$0	\$0
011202 UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$60,000)	(\$60,000)
017000 EXTRA HELP	\$175,835	\$142,554	\$140,000	\$140,000
017502 OVERTIME PAY	\$3,766	\$61,892	\$33,000	\$33,000
017503 SHIFT DIFFERENTIAL	\$21,546	\$20,992	\$21,000	\$21,000
017509 HOLIDAY OVERTIME PAY	\$27,863	\$34,349	\$30,000	\$30,000
018100 EMPLOYER SHARE OASDI	\$26,628	\$27,583	\$27,660	\$27,660
018201 EMPLOYER SHARE RETIREMENT	\$344,860	\$362,987	\$398,557	\$398,557
018300 EMPLOYER SHARE HEALTH INSUR	\$246,012	\$316,575	\$377,111	\$377,111
018307 EMPLOYR SHR OTHER POST EMP BEN	\$11,327	\$11,294	\$12,132	\$12,132
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$6,865	\$8,822	\$12,459	\$12,459
018500 WORKERS COMP EXPOSURE	\$15,540	\$14,939	\$12,686	\$12,686
018501 WORKERS COMP EXPERIENCE	\$146,628	\$138,234	\$201,619	\$201,619
SALARIES AND BENEFITS	\$2,204,740	\$2,281,739	\$2,419,379	\$2,419,379
Category: 030 SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$0	\$150	\$150	\$150

Budget Unit: 262 - JUVENILE HALL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$525	\$6,415	\$7,000	\$7,000	\$7,000
032326 CLTHG/PERS INMATES	\$7,681	\$10,336	\$6,000	\$6,000	\$6,000
032500 COMMUNICATIONS EXPENSE	\$1,587	\$2,565	\$2,000	\$2,000	\$2,000
032590 CHGS FAC MGMT COMM	\$177	\$186	\$178	\$178	\$178
032700 FOOD EXPENSE	\$71,892	\$71,509	\$80,000	\$80,000	\$80,000
032900 HOUSEHOLD EXPENSE	\$8,738	\$6,787	\$10,000	\$10,000	\$10,000
032992 CHGS FAC MGMT HSHLD XP	\$8,213	\$5,310	\$4,403	\$4,403	\$4,403
033102 INSUR XP LIABILITY EXPOSURE	\$2,858	\$1,328	\$1,352	\$1,352	\$1,352
033103 INSUR XP MISCELLANEOUS	\$3,120	\$2,916	\$3,279	\$3,279	\$3,279
033105 INSUR XP LIABILITY EXPERIENCE	\$18,144	\$0	\$2,546	\$2,546	\$2,546
033500 MAINTENANCE OF EQUIPMENT	\$1,528	\$1,050	\$2,000	\$2,000	\$2,000
033700 MAINTENANCE OF STRUCTURES	\$299	\$28	\$0	\$0	\$0
033729 MNT STR FAC MGMT APRV	\$759	\$849	\$1,000	\$1,000	\$1,000
033791 CHGS FAC MGMT MAINT STR	\$45,283	\$62,209	\$73,403	\$73,403	\$73,403
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,008	\$1,484	\$700	\$700	\$700
034100 MEMBERSHIPS	\$185	\$150	\$150	\$150	\$150
034500 OFFICE EXPENSE	\$4,129	\$5,091	\$4,000	\$4,000	\$4,000
034590 CHGS OC PHOTOCOPY SVS	\$510	\$190	\$500	\$500	\$500
034800 PROF & SPECIAL SERVICES	\$112	\$150	\$20,824	\$20,824	\$20,824
034802 PROF ADMIN SVS	\$444,483	\$359,336	\$358,774	\$358,774	\$358,774
034811 PROF COLLECTIONS SVS	\$16,863	\$15,234	\$16,794	\$16,794	\$16,794
034814 PROF COUNSELING SVS	\$8,160	\$10,480	\$10,000	\$10,000	\$10,000
034831 PROF MEDICAL SVS	\$345,276	\$353,736	\$345,276	\$345,276	\$345,276
034837 PROF PREEMPLOYMENT SVS	\$0	\$1,898	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$37,468	\$46,261	\$44,108	\$44,108	\$44,108
035100 RENTS & LEASES OF EQUIPMENT	\$3,237	\$4,114	\$4,000	\$4,000	\$4,000
035500 MINOR EQUIPMENT	\$454	\$9,898	\$1,000	\$1,000	\$1,000
035591 CHGS IT HARDWARE EQP	\$0	\$112	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$594	\$1,893	\$1,500	\$1,500	\$1,500
035900 TRANSPORTATION & TRAVEL	\$565	\$230	\$1,000	\$1,000	\$1,000
035990 CHGS FLEET TRANS/TRVL	\$5,906	\$3,986	\$6,406	\$6,406	\$6,406
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$302	\$500	\$500	\$500
036100 UTILITIES	\$75,862	\$78,808	\$76,087	\$76,087	\$76,087
SERVICES AND SUPPLIES	\$1,115,626	\$1,065,001	\$1,084,930	\$1,084,930	\$1,084,930
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$140,792	\$41,314	\$20,082	\$20,082	\$20,082
050003 BUILDING & EQUIPMENT USE A-87	\$44,201	\$43,496	\$47,847	\$47,847	\$47,847
052004 SUPP/CARE MINORS/WARDS	\$0	\$12	\$100	\$100	\$100
OTHER CHARGES	\$184,993	\$84,824	\$68,029	\$68,029	\$68,029
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	(\$1,334)	(\$3,739)	\$0	\$0	\$0

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

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	
INTRAFUND TRANSFERS	(\$1,334)	(\$3,739)		\$0	\$0
Total Expenditures/Appropriations:	\$3,504,025	\$3,427,826		\$3,572,338	\$3,572,338
Net Cost:	(\$80,710)	\$413,386		\$29,930	\$29,930

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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					
318512 CF DNA ID PENALTIES	\$44,928	\$40,716	\$44,000	\$44,000	\$44,000
318540 SUBSTANCE ABUSE ASMT FINE	\$6	\$0	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$44,934	\$40,717	\$44,000	\$44,000	\$44,000
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$1,237	\$1,189	\$0	\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$1,237	\$1,189	\$0	\$0	\$0
Category: 500 INTERGOVERNMENTAL REVENUES					
530900 ST CHILD WELFARE SERVICES	\$352,195	\$315,079	\$0	\$0	\$0
530999 STATE SB 933 PLACEMENT REIMB	\$26,491	\$53,078	\$26,000	\$26,000	\$26,000
531500 STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440	\$102,440
542601 ST CSA JUV PROB CAMP JPCF	\$508,119	\$648,293	\$711,118	\$711,118	\$711,118
542602 ST JUVENILE JUSTICE GRANT	\$324,645	\$137,355	\$508,000	\$508,000	\$508,000
542603 ST REALIGNMENT 2011 AB109	\$0	\$2,372,864	\$4,822,413	\$4,822,413	\$4,822,413
542604 ST CCP INCENTIVE ACT SB678	\$0	\$264,224	\$1,300,000	\$1,300,000	\$1,300,000
542800 STATE CORRECTIONS TRAINING GRT	\$37,195	\$53,349	\$35,000	\$35,000	\$35,000
549592 STATE CRIME PREVENTION ACT	\$513,202	\$529,047	\$463,119	\$463,119	\$463,119
549601 STATE PROP 172 PUBLIC SFTY FND	\$867,129	\$884,925	\$985,783	\$985,783	\$985,783
550930 FEDERAL CWS IV E ADMIN	\$1,000,347	\$674,555	\$944,901	\$944,901	\$944,901
550999 FED SB 933 PLACEMENT REIMB	\$46,559	\$39,221	\$18,792	\$18,792	\$18,792
560600 FEDERAL EMERGENCY MGMT AGENCY	\$91,759	\$73,084	\$0	\$0	\$0
560810 FED OCJP INTERAGENCY INFO SHAR	\$14,371	\$18,693	\$12,551	\$12,551	\$12,551
INTERGOVERNMENTAL REVENUES	\$3,884,452	\$6,166,209	\$9,930,117	\$9,930,117	\$9,930,117
Category: 600 CHARGES FOR SERVICES					
671600 PROBATION COSTS	\$165,776	\$136,544	\$131,000	\$131,000	\$131,000
671670 CONDITIONAL SENTENCE RPT FEE	\$1,282	\$1,070	\$1,200	\$1,200	\$1,200
675450 DIVERSION PROGRAM FEE	\$24,817	\$19,764	\$22,000	\$22,000	\$22,000
688013 CHGS FOR SVS EDUC TRAINING	\$0	\$0	\$1,000	\$1,000	\$1,000
692100 PHOTOCOPIES	\$63	\$0	\$0	\$0	\$0
692320 REIMB PROBATION OFFICER SCHOOL	\$92,723	\$92,723	\$102,728	\$102,728	\$102,728
692330 ADULT WORK PROGRAM FEES	\$37,998	\$38,267	\$30,000	\$30,000	\$30,000
692340 RECORD SEAL/MODIFICATION	\$1,295	\$1,020	\$0	\$0	\$0
692350 ELECTRONIC MONITORING FEE	\$1,523	\$1,485	\$0	\$0	\$0
692352 JUVENILE WORK PROGRAM FEES	\$0	\$3,610	\$1,001	\$1,001	\$1,001
692353 ELECTRONIC MONITOR STRAP FEE	\$18	\$8	\$0	\$0	\$0
692355 SUPERVISED OWN RECOG FEE	\$26	\$0	\$0	\$0	\$0
692362 REIMBURSE DRUG TESTS AOP	\$0	\$4,832	\$0	\$0	\$0
692420 REIMBURSE SALARY	\$215,831	\$189,364	\$85,600	\$85,600	\$85,600
692700 REIMB MISC SERVICES	\$535	\$1,185	\$0	\$0	\$0
693001 CHARGES FOR SERVICES	\$1,455	\$1,546	\$0	\$0	\$0
CHARGES FOR SERVICES	\$543,346	\$491,423	\$374,529	\$374,529	\$374,529
Category: 700 MISCELLANEOUS REVENUES					
792301 CNTRB FROM NCPC SOFTWARE LICNS	\$176,875	\$48,212	\$240,000	\$240,000	\$240,000

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

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
792500	DONATIONS/CONTRIBUTIONS	\$575	\$0	\$0	\$0
797710	JUVENILE PROGRAMMING SALES	\$16,832	\$19,338	\$25,000	\$25,000
799300	MISCELLANEOUS REVENUE	\$3,300	\$2,940	\$1,000	\$1,000
799390	PRIOR PERIOD EXP ADJUSTMENT	\$105	\$3,300	\$0	\$0
799600	INSURANCE LOSS & REFUNDS	\$53,168	\$0	\$0	\$0
MISCELLANEOUS REVENUES		\$250,857	\$73,791	\$266,000	\$266,000
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100	TRANS IN GENERAL FUND	\$1,032,900	\$1,032,051	\$1,135,993	\$1,135,993
800199	TRANS IN CENTRAL SVS A87	\$29,645	\$25,266	\$18,950	\$18,950
800235	TRANS IN SHERIFF	\$35,371	\$128,031	\$66,607	\$66,607
800411	TRANS IN PUBLIC HEALTH	\$0	\$24,000	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$1,097,917	\$1,209,349	\$1,221,550	\$1,221,550
Total Revenues:		\$5,822,747	\$7,982,682	\$11,836,196	\$11,836,196
Category: 010 SALARIES AND BENEFITS					
011000	REGULAR SALARIES	\$2,976,513	\$2,877,470	\$4,073,377	\$4,073,377
011200	TERMINATION/SPECIAL PAY	\$13,505	\$39,070	\$0	\$0
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$111,000)	(\$111,000)
017000	EXTRA HELP	\$53,329	\$84,858	\$98,169	\$98,169
017502	OVERTIME PAY	\$13,317	\$18,763	\$25,000	\$25,000
017503	SHIFT DIFFERENTIAL	\$0	\$11	\$0	\$0
017509	HOLIDAY OVERTIME PAY	\$441	\$2,182	\$2,493	\$2,493
017515	MPA PROGRAM	\$1,949	\$0	\$0	\$0
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,489	\$1,445	\$1,440	\$1,440
018100	EMPLOYER SHARE OASDI	\$96,222	\$92,862	\$136,049	\$136,049
018201	EMPLOYER SHARE RETIREMENT	\$775,162	\$776,630	\$1,119,250	\$1,119,250
018300	EMPLOYER SHARE HEALTH INSUR	\$654,578	\$754,680	\$1,234,441	\$1,234,441
018307	EMPLYR SHR OTHER POST EMP BEN	\$29,755	\$28,765	\$40,737	\$40,737
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$15,352	\$18,949	\$36,541	\$36,541
018500	WORKERS COMP EXPOSURE	\$33,798	\$32,213	\$37,055	\$37,055
018501	WORKERS COMP EXPERIENCE	\$167,700	\$146,482	\$154,735	\$154,735
SALARIES AND BENEFITS		\$4,833,117	\$4,874,385	\$6,848,287	\$6,848,287
Category: 030 SERVICES AND SUPPLIES					
032100	AGRICULTURAL EXPENSE	\$359	\$43	\$200	\$200
032300	CLOTHING/PERSONAL SUPPLIES XP	\$3,502	\$33,100	\$19,770	\$19,770
032326	CLTHG/PERS INMATES	\$0	\$1,009	\$0	\$0
032500	COMMUNICATIONS EXPENSE	\$30,038	\$31,995	\$38,998	\$38,998
032590	CHGS FAC MGMT COMM	\$141	\$148	\$152	\$152
032591	CHGS IT COMM	\$14,083	\$20,408	\$22,049	\$22,049
032700	FOOD EXPENSE	\$1,501	\$220	\$2,300	\$2,300
032900	HOUSEHOLD EXPENSE	\$844	\$959	\$1,500	\$1,500
032990	CHGS OC HSHLD SVS	\$62	\$50	\$0	\$0

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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	
032992 CHGS FAC MGMT HSHLD XP	\$38,456	\$43,603	\$43,577	\$43,577	
032997 ISF HSHLD XP OTHER DEPT CHGS	\$0	\$382	\$0	\$0	
033102 INSUR XP LIABILITY EXPOSURE	\$6,213	\$2,866	\$4,069	\$4,069	
033103 INSUR XP MISCELLANEOUS	\$4,392	\$4,572	\$3,840	\$3,840	
033105 INSUR XP LIABILITY EXPERIENCE	\$468	\$0	\$0	\$0	
033500 MAINTENANCE OF EQUIPMENT	\$142,078	\$124,246	\$151,500	\$151,500	
033531 MNT EQP IT APRV	\$575	\$1,200	\$0	\$0	
033533 MNT EQP FLEET MGMT APRV	\$5	\$0	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$7,947	\$13,294	\$12,065	\$12,065	
033700 MAINTENANCE OF STRUCTURES	\$451	\$258	\$20,600	\$20,600	
033729 MNT STR FAC MGMT APRV	\$1,672	\$3,477	\$5,000	\$5,000	
033791 CHGS FAC MGMT MAINT STR	\$56,604	\$16,776	\$10,871	\$10,871	
033797 ISF MNT STR OTHER DEPT CHGS	\$0	\$167	\$0	\$0	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,123	\$2,246	\$850	\$850	
034100 MEMBERSHIPS	\$6,498	\$6,438	\$6,500	\$6,500	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$109	\$463	\$0	\$0	
034500 OFFICE EXPENSE	\$27,753	\$51,800	\$68,035	\$68,035	
034590 CHGS OC PHOTOCOPY SVS	\$445	\$545	\$760	\$760	
034591 CHGS OC POSTAGE SVS	\$5,633	\$6,308	\$4,761	\$4,761	
034592 CHGS OC OTHER MAIL SVS	\$5,651	\$14,801	\$3,670	\$3,670	
034800 PROF & SPECIAL SERVICES	\$62,134	\$222,583	\$2,533,024	\$2,533,024	
034802 PROF ADMIN SVS	\$782,927	\$641,636	\$890,733	\$890,733	
034811 PROF COLLECTIONS SVS	\$55,091	\$48,474	\$44,300	\$44,300	
034814 PROF COUNSELING SVS	\$26,865	\$37,235	\$45,000	\$45,000	
034817 PROF DRUG TESTING SVS	\$18,324	\$19,305	\$43,500	\$43,500	
034837 PROF PREEMPLOYMENT SVS	\$3,883	\$16,886	\$7,500	\$7,500	
034860 PROF BENEFITS ADMIN SVS	\$86,484	\$87,300	\$87,300	\$87,300	
034892 CHGS IT PROFESSIONAL SVS	\$561,734	\$630,841	\$656,034	\$656,034	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$11,163	\$0	\$0	
035100 RENTS & LEASES OF EQUIPMENT	\$21,604	\$38,856	\$27,600	\$27,600	
035300 RENTS & LEASES OF STRUCTURES	\$862	\$1,412	\$500	\$500	
035500 MINOR EQUIPMENT	\$6,986	\$37,529	\$11,900	\$11,900	
035590 CHGS IT SOFTWARE EQP	\$14,786	\$10,046	\$10,700	\$10,700	
035591 CHGS IT HARDWARE EQP	\$14,916	\$49,902	\$56,000	\$56,000	
035592 CHGS IT TELECOMM EQP	\$765	\$688	\$700	\$700	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$4,026	\$11,576	\$109,140	\$109,140	
035900 TRANSPORTATION & TRAVEL	\$31,925	\$21,030	\$42,300	\$42,300	
035942 TRANS/TRVL TRAINING	\$40,458	\$61,484	\$55,000	\$55,000	
035990 CHGS FLEET TRANS/TRVL	\$88,517	\$84,879	\$145,857	\$145,857	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$1,311	\$5,500	\$5,500	
036100 UTILITIES	\$56,522	\$58,188	\$72,097	\$72,097	
036131 UTIL MISC UTILITIES	\$0	\$696	\$0	\$0	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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
SERVICES AND SUPPLIES	\$2,235,432	\$2,474,413		\$5,265,752	\$5,265,752
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$231,848	\$94,274		\$117,394	\$117,394
050003 BUILDING & EQUIPMENT USE A-87	\$137,821	(\$26,129)		(\$11,253)	(\$11,253)
052004 SUPP/CARE MINORS/WARDS	\$152,319	\$102,653		\$111,000	\$111,000
052009 SUPP/CARE ADULTS	\$0	\$20,916		\$0	\$0
OTHER CHARGES	\$521,989	\$191,714		\$217,141	\$217,141
Category: 070 CAPITAL ASSETS					
065123 3 VEHICLES W/ACCESS	\$0	\$70,961		\$0	\$0
CAPITAL ASSETS	\$0	\$70,961		\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088201 C/A TRIAL COURTS	(\$10,870)	(\$5,080)		\$0	\$0
088227 C/A DISTRICT ATTORNEY	(\$15,000)	\$0		\$0	\$0
088235 C/A SHERIFF	\$0	(\$5,870)		\$0	\$0
088262 C/A JUVENILE HALL	(\$481,952)	(\$403,489)		(\$402,882)	(\$402,882)
088263 C/A PROBATION	(\$1,122,168)	(\$1,059,117)		(\$1,287,702)	(\$1,287,702)
088422 C/A ALCOHOL & DRUG	(\$146,177)	(\$86,085)		(\$88,400)	(\$88,400)
088501 C/A SOCIAL SERVICES	(\$20,966)	(\$28,339)		(\$16,000)	(\$16,000)
INTRAFUND TRANSFERS	(\$1,797,135)	(\$1,587,982)		(\$1,794,984)	(\$1,794,984)
Total Expenditures/Appropriations:	\$5,793,404	\$6,023,491		\$10,536,196	\$10,536,196
Net Cost:	(\$29,342)	(\$1,959,190)		(\$1,300,000)	(\$1,300,000)

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

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

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					
686100 JUVENILE DETENTION CHARGE	\$37,394	\$24,513	\$0	\$0	
CHARGES FOR SERVICES	\$37,394	\$24,513	\$0	\$0	
Category: 700 MISCELLANEOUS REVENUES					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$88	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$88	\$0	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$33,573	\$0	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$33,573	\$0	\$0	\$0	
Total Revenues:	\$71,056	\$24,513	\$0	\$0	
Category: 010 SALARIES AND BENEFITS					
018501 WORKERS COMP EXPERIENCE	\$40,836	\$34,884	\$0	\$0	
SALARIES AND BENEFITS	\$40,836	\$34,884	\$0	\$0	
Category: 030 SERVICES AND SUPPLIES					
033105 INSUR XP LIABILITY EXPERIENCE	\$3,516	\$495	\$0	\$0	
034811 PROF COLLECTIONS SVS	\$8,975	\$5,531	\$0	\$0	
SERVICES AND SUPPLIES	\$12,491	\$6,026	\$0	\$0	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$13,488	\$0	\$0	\$0	
050003 BUILDING & EQUIPMENT USE A-87	\$4,239	\$0	\$0	\$0	
OTHER CHARGES	\$17,728	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$71,056	\$40,910	\$0	\$0	
Net Cost:	\$0	\$16,396	\$0	\$0	