

Budget Unit **13 Tobacco Settlement**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Revenue from Use of Money and Property

0400 Interest	\$ 209	\$ 40	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 209	\$ 40	\$ -	\$ -

Total Revenue	\$ 209	\$ 40	\$ -	\$ -
Net Cost	\$ 209	\$ 40	\$ -	\$ -

Budget Unit **13 Federal Forest Reserve**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Revenue from Use of Money and Property

0400 Interest	\$ 7,793	\$ 903	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 7,793	\$ 903	\$ -	\$ -

Intergovernmental Revenue - Federal

1070 Federal - Forest Reserve Revenue	\$ 263,072	\$ 236,765	\$ 213,381	\$ 213,381
Total Intergovernmental Revenue - Federal	\$ 263,072	\$ 236,765	\$ 213,381	\$ 213,381

Total Revenue	\$ 270,865	\$ 237,668	\$ 213,381	\$ 213,381
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Services and Supplies

4400 Publication and Legal Notices	\$ -	\$ 133	\$ -	\$ -
4501 Special Projects	298,143	281,283	-	105,588
Total Services and Supplies	\$ 298,143	\$ 281,416	\$ -	\$ 105,588

Other Financing Uses

7000 Operating Transfers Out	\$ 86,978	\$ 227,158	\$ 213,381	\$ 133,381
Total Other Financing Uses	\$ 86,978	\$ 227,158	\$ 213,381	\$ 133,381

Total Expenditures/Appropriations	\$ 385,121	\$ 508,574	\$ 213,381	\$ 238,969
Net Cost	\$ (114,256)	\$ (270,906)	\$ -	\$ (25,588)

Budget Unit **13 Community Enhancement**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Revenue from Use of Money and Property

0400 Interest	\$ 7,230	\$ 901	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 7,230	\$ 901	\$ -	\$ -

Total Revenue	\$ 7,230	\$ 901	\$ -	\$ -
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Services and Supplies

4501 Special Projects	\$ 50,000	\$ -	\$ -	\$ -
Total Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -

Other Financing Uses

7000 Operating Transfers Out	\$ 117,098	\$ 118,902	\$ 190,876	\$ 197,597
Total Other Financing Uses	\$ 117,098	\$ 118,902	\$ 190,876	\$ 197,597

Total Expenditures/Appropriations	\$ 167,098	\$ 118,902	\$ 190,876	\$ 197,597
Net Cost	\$ (159,868)	\$ (118,001)	\$ (190,876)	\$ (197,597)

Budget Unit **14 General Services**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

Revenue from Use of Money and Property

0420 Rent - Land and Buildings	\$ 44,853	\$ -	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 44,853	\$ -	\$ -	\$ -

Intergovernmental Revenue - State

0880 State - Other	\$ 44,043	\$ -	\$ -	\$ -
Total Intergovernmental Revenue - State	\$ 44,043	\$ -	\$ -	\$ -

Charges for Services

1720 Park and Recreation Fees	\$ 554	\$ -	\$ -	\$ -
1740 Charges for Services	405,697	-	-	-
1771 Superior Court Services	141,368	-	-	-
1800 Interfund Revenue	111,727	-	-	-
1818 Intrfrnd Rev: Maint Buildg & Improvmnt	196,002	-	-	-
1852 Intrfrnd Rev: Special Districts	4,986	-	-	-
Total Charges for Services	\$ 860,334	\$ -	\$ -	\$ -

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 9	\$ -	\$ -	\$ -
1941 Miscellaneous Refund	67	-	-	-
1942 Miscellaneous Reimbursement	614	-	-	-
Total Miscellaneous Revenues	\$ 690	\$ -	\$ -	\$ -

Other Financing Sources

2020 Operating Transfers In	\$ 207,777	\$ -	\$ -	\$ -
Total Other Financing Sources	\$ 207,777	\$ -	\$ -	\$ -

Total Revenue		\$ 1,157,698	\$ -	\$ -	\$ -
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Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 2,154,056	\$ -	\$ -	\$ -
3001 Temporary Employees	114,936	-	-	-
3002 Overtime	28,643	-	-	-
3004 Other Compensation	253,496	-	-	-
3005 Tahoe Differential	19,245	-	-	-
3007 Hazard Pay	240	-	-	-
3020 Employer Share - Employee Retirement	431,534	-	-	-
3022 Employer Share - Medi Care	33,548	-	-	-
3040 Employer Share - Health Insurance	501,375	-	-	-
3041 Employer Share - Unemployment Insurance	10,564	-	-	-
3042 Employer Share - Long Term Disab Insurance	9,778	-	-	-
3043 Employer Share - Deferred Compensation	5,228	-	-	-
3046 Retiree Health - Defined Contributions	174,144	-	-	-
3060 Employer Share - Workers' Compensation	108,754	-	-	-
3080 Flexible Benefits	11,722	-	-	-
Total Salaries and Employee Benefits	\$ 3,857,263	\$ -	\$ -	\$ -

Services and Supplies

4020 Clothing and Personal Supplies	\$ 2,420	\$ -	\$ -	\$ -
4022 Uniforms	986	-	-	-

Budget Unit **14 General Services**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4040 Telephone Company Vendor Payments	3,640	-	-	-
4041 Cnty Pass thru Telephone Chrges to Depts	713	-	-	-
4080 Household Expense	39,459	-	-	-
4081 Household Expense - Paper Goods	285	-	-	-
4083 Household Expense - Laundry	33,987	-	-	-
4085 Household Expense - Refuse Disposal	101,216	-	-	-
4086 Household Expense - Janitorial/Custodial	27,300	-	-	-
4087 Household Expense - Exterm/Fumigation Serv	11,108	-	-	-
4100 Insurance - Premium	55,614	-	-	-
4140 Maintenance - Equipment	3,563	-	-	-
4143 Maintenance - Service Contracts	9,048	-	-	-
4145 Maintenance - Equipment Parts	3,445	-	-	-
4160 Maintenance Vehicles - Service Contract	684	-	-	-
4161 Maintenance Vehicles - Parts/Direct Chrg	321	-	-	-
4163 Maintenance Vehicles - Inventory	3	-	-	-
4165 Maintenance Vehicles - Oil and Grease	55	-	-	-
4180 Maintenance - Building and Improvements	127,619	-	-	-
4183 Maintenance - Grounds	11,710	-	-	-
4184 Maintenance - Cemetery	11,596	-	-	-
4185 Maintenance - Park	13,430	-	-	-
4187 Maintenance - Trail	1,473	-	-	-
4189 Maintenance - Water System	972	-	-	-
4190 Maintenance - Drainage	453	-	-	-
4197 Maintenance - Building Supplies	108,736	-	-	-
4220 Memberships	813	-	-	-
4241 Cash Shortage	20	-	-	-
4260 Office Expense	5,138	-	-	-
4261 Postage	1,241	-	-	-
4262 Software	12,750	-	-	-
4263 Subscription / Newspaper / Journals	701	-	-	-
4264 Books / Manuals	223	-	-	-
4265 Law Books	252	-	-	-
4266 Printing / Duplicating	1,691	-	-	-
4300 Professional and Specialized Services	26,358	-	-	-
4324 Medical, Dental and Lab Services	3,884	-	-	-
4333 Burial Services	4,715	-	-	-
4334 Fire Prevention and Inspection	36,033	-	-	-
4337 Other Governmental Agencies	1,569	-	-	-
4420 Rents and Leases - Equipment	31,603	-	-	-
4460 Small Tools and Instruments	5,502	-	-	-
4461 Minor Equipment	10,994	-	-	-
4462 Minor Computer Equipment	148	-	-	-
4463 Minor Telephone and Radio Equipment	631	-	-	-
4465 Minor Vehicle Equipment	136	-	-	-
4500 Special Departmental Expense	5,110	-	-	-
4501 Special Projects	28,586	-	-	-

Budget Unit **14 General Services**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4503 Staff Development	280	-	-	-
4506 Film Development/Photography Supplies	998	-	-	-
4507 Fire and Safety Supplies	216	-	-	-
4529 Software License	15,623	-	-	-
4564 Road: Herbicide	2,071	-	-	-
4571 Road: Signs	5,748	-	-	-
4602 Employee - Private Auto Mileage	5,294	-	-	-
4605 Vehicle - Rent or Lease	28,069	-	-	-
4606 Fuel Purchases	33,966	-	-	-
4620 Utilities	846,809	-	-	-
Total Services and Supplies	\$ 1,687,012	\$ -	\$ -	\$ -
Other Charges				
5060 Retirement of Other Long Term Debt	\$ 151,664	\$ -	\$ -	-
5100 Interest: Other Long Term Debt	23,987	-	-	-
5180 Taxes & Assessments	233	-	-	-
5300 Interfund Expenditures	211,028	-	-	-
Total Other Charges	\$ 386,912	\$ -	\$ -	-
Fixed Assets				
6040 Fixed Assets - Equipment	\$ 11,183	\$ -	\$ -	-
Total Fixed Assets	\$ 11,183	\$ -	\$ -	-
Intrafund Transfers				
7200 Intrafund Transfers	\$ 20,183	\$ -	\$ -	-
7220 Intrafund: Telephone Equipment and Support	19,913	-	-	-
7223 Intrafund: Mail Service	4,947	-	-	-
7224 Intrafund: Stores Support	14,460	-	-	-
7225 Intrafund: Central Duplicating	2,617	-	-	-
7227 Intrafund: Internal Data Processing	42,092	-	-	-
7229 Intrafund: PC Support	1,330	-	-	-
7231 Intrafund: IS Programming Support	3,420	-	-	-
7232 Intrafund: Maint Bldg & Improvmnts	1,239	-	-	-
7234 Intrafund: Network Support	55,926	-	-	-
Total Intrafund Transfers	\$ 166,126	\$ -	\$ -	-
Intrafund Abatement				
7366 Intrafund Abatement: Maint Bldg & Improvmnts	\$ (180,976)	\$ -	\$ -	-
Total Intrafund Abatement	\$ (180,976)	\$ -	\$ -	-
Total Expenditures/Appropriations	\$ 5,927,520	\$ -	\$ -	-
Net Cost	\$ (4,769,823)	\$ -	\$ -	-

Budget Unit **15 Gen Fund Other Operations**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

Taxes

0100 Property Taxes - Current Secured	\$ 56,097,561	\$ 54,715,797	\$ 52,998,913	\$ 51,312,474
0110 Property Taxes - Current Unsecured	1,284,219	1,075,522	1,100,397	1,008,625
0120 Property Taxes - Prior Secured	7,996	(8,539)	(25,000)	(8,540)
0130 Property Taxes - Prior Unsecured	36,237	38,103	30,000	38,103
0140 Supplemental Property Taxes - Current	357,640	(66,844)	120,000	120,000
0150 Supplemental Property Taxes - Prior	862,162	582,088	180,000	180,000
0160 Sales and Use Tax	6,753,118	6,142,430	5,288,630	6,081,006
0162 In-Lieu Local Sales and Use Tax	2,779,679	1,841,824	1,633,652	1,823,406
0171 Hotel and Motel Occupancy Tax	1,619,782	1,557,929	1,441,000	1,557,929
0172 Property Transfer Tax	1,127,922	1,230,381	1,026,400	1,230,381
0173 Race Horse Tax	60	-	100	-
0174 Timber Yield Tax	46,726	7,381	46,700	7,381
0178 Tax Loss Reserve	3,236,792	3,871,824	2,600,000	2,600,000
0179 Property Tax In-Lieu of Vehicle License Fee	17,771,139	17,394,699	16,703,733	16,312,749
Total Taxes	\$ 91,981,033	\$ 88,382,595	\$ 83,144,525	\$ 82,263,514

Licenses, Permits and Franchises

0251 Franchise - Garbage	\$ 140,000	\$ 332,706	\$ 260,000	\$ 260,000
0252 Franchise - Cable	431,219	435,136	431,000	435,136
Total Licenses, Permits and Franchises	\$ 571,219	\$ 767,842	\$ 691,000	\$ 695,136

Fines, Forfeitures and Penalties

0360 Penalties and Costs on Delinquent Taxes	\$ 331,274	\$ 328,111	\$ 350,000	\$ 328,111
Total Fines, Forfeitures and Penalties	\$ 331,274	\$ 328,111	\$ 350,000	\$ 328,111

Revenue from Use of Money and Property

0400 Interest	\$ 269,281	\$ 44,859	\$ 57,300	\$ 44,859
0420 Rent - Land and Buildings	1	-	-	-
Total Revenue from Use of Money and Property	\$ 269,282	\$ 44,859	\$ 57,300	\$ 44,859

Intergovernmental Revenue - State

0543 State - Vehicle License Collection	\$ 66,131	\$ 66,131	\$ 66,131	\$ 66,131
0544 State - Veh Lic Realignment - MentHlth	955,734	905,629	879,275	898,252
0545 State - Veh Lic Realignment - Health	5,592,207	5,299,032	5,144,640	5,299,032
0546 State - Veh Lic Realignment - Soc Serv	250,200	237,083	227,236	237,083
0780 State - Disaster Relief	9,655	124,701	-	-
0820 State - Homeowners' Property Tax Relief	603,110	602,939	598,000	602,939
0880 State - Other	399,625	-	-	-
0881 State - Mandated Reimbursements	845,331	645,741	20,000	20,000
0882 State - Open Space Subvention	37,795	1	-	-
Total Intergovernmental Revenue - State	\$ 8,759,787	\$ 7,881,257	\$ 6,935,282	\$ 7,123,437

Intergovernmental Revenue - Federal

1080 Federal - Grazing Fee	\$ 96	\$ 96	\$ 96	\$ 96
1090 Federal - In-Lieu Taxes	246,086	183,609	109,592	183,609
Total Intergovernmental Revenue - Federal	\$ 246,182	\$ 183,705	\$ 109,688	\$ 183,705

Revenue Other Governmental Agencies

1200 Other - Governmental Agencies	\$ 231,657	\$ 264,749	\$ 244,300	\$ 244,300
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Budget Unit **15 Gen Fund Other Operations**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
1207 Shingle Springs Rancheria	-	2,500,000	2,500,000	2,500,000
Total Revenue Other Governmental Agencies	\$ 231,657	\$ 2,764,749	\$ 2,744,300	\$ 2,744,300
Charges for Services				
1300 Assessment and Tax Collection Fees	\$ 2,222,415	\$ 2,223,819	\$ 2,250,859	\$ 2,268,295
1600 Recording Fees	167,883	169,669	153,000	173,062
1800 Interfund Revenue	3,271,473	2,735,327	2,357,235	2,357,235
Total Charges for Services	\$ 5,661,771	\$ 5,128,815	\$ 4,761,094	\$ 4,798,592
Miscellaneous Revenues				
1940 Miscellaneous Revenue	\$ 3,360	\$ 17,106	-	-
1942 Miscellaneous Reimbursement	50,000	-	-	-
1952 Unclaimed Cash	32,941	-	-	-
1999 Special Revenue Clearing	817	1,655	-	-
Total Miscellaneous Revenues	\$ 87,118	\$ 18,761	-	-
Other Financing Sources				
2020 Operating Transfers In	\$ -	\$ 277,861	\$ 1,640,876	\$ 1,647,597
Total Other Financing Sources	\$ -	\$ 277,861	\$ 1,640,876	\$ 1,647,597
Residual Equity Transfers				
2100 Residual Equity Transfers In	\$ -	\$ -	-	\$ 137,520
Total Residual Equity Transfers	\$ -	\$ -	-	\$ 137,520
Total Revenue	\$ 108,139,323	\$ 105,778,554	\$ 100,434,065	\$ 99,966,771
Salaries and Employee Benefits				
3000 Permanent Employees / Elected Officials	\$ -	\$ 9,954	\$ 15,000	\$ 15,000
3080 Flexible Benefits	11,190	-	-	-
Total Salaries and Employee Benefits	\$ 11,190	\$ 9,954	\$ 15,000	\$ 15,000
Services and Supplies				
4300 Professional and Specialized Services	\$ 118,185	\$ 261,274	\$ 280,970	\$ 275,000
4400 Publication and Legal Notices	4,507	7,624	8,500	8,500
4501 Special Projects	395,704	200,000	208,000	200,000
Total Services and Supplies	\$ 518,396	\$ 468,898	\$ 497,470	\$ 483,500
Other Charges				
5240 Contribution To Non-county Governmental	\$ 1,567,918	\$ 554,463	\$ 315,121	\$ 311,406
5300 Interfund Expenditures	-	8,000	-	-
Total Other Charges	\$ 1,567,918	\$ 562,463	\$ 315,121	\$ 311,406
Other Financing Uses				
7000 Operating Transfers Out	\$ 16,265,986	\$ 14,586,626	\$ 14,057,808	\$ 14,103,635
Total Other Financing Uses	\$ 16,265,986	\$ 14,586,626	\$ 14,057,808	\$ 14,103,635
Intrafund Transfers				
7225 Intrafund: Central Duplicating	\$ 221	\$ 132	-	-
Total Intrafund Transfers	\$ 221	\$ 132	-	-
Intrafund Abatement				
7367 Intrafund Abatement: Child Support Services	\$ (97,515)	\$ (44,890)	\$ (136,501)	\$ (136,501)
Total Intrafund Abatement	\$ (97,515)	\$ (44,890)	\$ (136,501)	\$ (136,501)

Budget Unit **15 Gen Fund Other Operations**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Appropriations for Contingencies

7700 Contingency	\$	-	\$	-	\$	5,089,102	\$	10,113,011
Total Appropriations for Contingencies	\$	-	\$	-	\$	5,089,102	\$	10,113,011

Prior Period Adjustment

9999 Prior Period Adjustment	\$	-	\$	(220,000)	\$	-	\$	-
Total Prior Period Adjustment	\$	-	\$	(220,000)	\$	-	\$	-

Total Expenditures/Appropriations	\$	18,266,195	\$	15,363,183	\$	19,838,000	\$	24,890,051
Net Cost	\$	89,873,128	\$	90,415,372	\$	80,596,065	\$	75,076,720

Budget Unit **19 Grand Jury**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5

Salaries and Employee Benefits

3060 Employer Share - Workers' Compensation	\$ 187	\$ 216	\$ 209	\$ 209
Total Salaries and Employee Benefits	\$ 187	\$ 216	\$ 209	\$ 209

Services and Supplies

4041 Cnty Pass thru Telephone Chrges to Depts	\$ 10	\$ 11	\$ 50	\$ 50
4080 Household Expense	85	489	125	125
4100 Insurance - Premium	6,435	17,038	11,512	11,512
4127 Grand Jury Expense	31,620	27,741	30,000	30,000
4180 Maintenance - Building and Improvements	-	-	500	500
4260 Office Expense	739	1,133	1,000	1,000
4261 Postage	369	231	150	150
4266 Printing / Duplicating	-	136	1,000	1,000
4300 Professional and Specialized Services	19	675	2,000	2,000
4400 Publication and Legal Notices	206	-	-	-
4420 Rents and Leases - Equipment	2,586	2,577	3,000	3,000
4461 Minor Equipment	-	658	-	-
4500 Special Departmental Expense	792	-	250	250
4503 Staff Development	1,665	1,490	-	-
4600 Transportation and Travel	698	1,210	1,500	1,500
4602 Employee - Private Auto Mileage	26,428	27,475	27,000	27,000
Total Services and Supplies	\$ 71,652	\$ 80,864	\$ 78,087	\$ 78,087

Intrafund Transfers

7220 Intrafund: Telephone Equipment and Support	\$ 347	\$ 353	\$ 300	\$ 300
7223 Intrafund: Mail Service	1,192	831	1,022	1,022
7224 Intrafund: Stores Support	391	357	187	187
7225 Intrafund: Central Duplicating	2,583	2,668	-	-
7227 Intrafund: Internal Data Processing	1,873	1,903	1,786	1,786
7229 Intrafund: PC Support	90	167	200	200
7231 Intrafund: IS Programming Support	645	270	50	50
7234 Intrafund: Network Support	2,204	2,410	2,581	2,581
Total Intrafund Transfers	\$ 9,325	\$ 8,959	\$ 6,126	\$ 6,126

Total Expenditures/Appropriations	\$ 81,164	\$ 90,039	\$ 84,422	\$ 84,422
Net Cost	\$ (81,164)	\$ (90,039)	\$ (84,422)	\$ (84,422)

Budget Unit **20 Superior Court MOE**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

Fines, Forfeitures and Penalties

0300 Vehicle Code Fines	\$ 4,805	\$ 4,467	\$ 5,000	\$ 5,000
0301 Vehicle Code Fines - Court	378,320	489,896	350,000	350,000
0320 Other Court Fines	32,007	30,529	25,000	25,000
0322 Criminal Justice Construction	-	56	-	-
Total Fines, Forfeitures and Penalties	\$ 415,132	\$ 524,947	\$ 380,000	\$ 380,000

Intergovernmental Revenue - State

0880 State - Other	\$ -	\$ 79,163	\$ 90,000	\$ 90,000
Total Intergovernmental Revenue - State	\$ -	\$ 79,163	\$ 90,000	\$ 90,000

Charges for Services

1500 Court Fees and Costs	\$ 6,111	\$ 3,583	\$ 7,000	\$ 7,000
1504 Summary Judgment	-	4,566	-	-
1510 Traffic School Bail - VC42007	866,027	605,917	710,000	710,000
1511 Traffic School Fees - VC42007.1	125,301	129,675	125,000	125,000
1512 Cite Fees - PC1463.07 GC29550	6,598	7,111	5,000	5,000
1513 AB233 - County Share State Penalty	270,435	334,096	325,000	325,000
1517 Conflict Attorney Reimbursement	566	885	-	-
1742 Miscellaneous Copy Fees	34	34	150	150
Total Charges for Services	\$ 1,275,072	\$ 1,085,867	\$ 1,172,150	\$ 1,172,150

Miscellaneous Revenues

1942 Miscellaneous Reimbursement	\$ 3,420	\$ 14,346	\$ 2,500	\$ 2,500
Total Miscellaneous Revenues	\$ 3,420	\$ 14,346	\$ 2,500	\$ 2,500

Total Revenue	\$ 1,693,623	\$ 1,704,323	\$ 1,644,650	\$ 1,644,650
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Services and Supplies

4020 Clothing and Personal Supplies	\$ -	\$ 353	\$ -	\$ -
4080 Household Expense	-	32	-	-
4085 Household Expense - Refuse Disposal	2,562	-	-	-
4300 Professional and Specialized Services	399,638	572,514	350,000	350,000
4310 Contractual Services Program	793,440	680,752	735,583	735,583
4316 Appointed Counsel - Juveniles	1,008	-	20,000	20,000
4317 Criminal Investigation	61,741	46,757	50,000	50,000
4323 Psychiatric Medical Services	65,623	68,026	50,000	50,000
4324 Medical, Dental and Lab Services	-	425	-	-
4608 Hotel Accommodations	-	286	-	-
4620 Utilities	68,666	-	-	-
Total Services and Supplies	\$ 1,392,678	\$ 1,369,145	\$ 1,205,583	\$ 1,205,583

Other Charges

5142 Audit Findings	\$ -	\$ 272,725	\$ -	\$ 465,000
5240 Contribution To Non-county Governmental	171,334	327,269	350,000	350,000
5242 AB233 Court Revenue Maint of Effort (MOE)	993,309	962,209	851,283	851,283
Total Other Charges	\$ 1,164,643	\$ 1,562,203	\$ 1,201,283	\$ 1,666,283

Intrafund Transfers

7200 Intrafund Transfers	\$ -	\$ 75	\$ -	\$ -
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Budget Unit **20 Superior Court MOE**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Intrafund Transfers	\$ -	\$ 75	\$ -	\$ -
Total Expenditures/Appropriations	\$ 2,557,321	\$ 2,931,424	\$ 2,406,866	\$ 2,871,866
Net Cost	\$ (863,698)	\$ (1,227,100)	\$ (762,216)	\$ (1,227,216)