

Budget Unit **22 District Attorney**
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

0341 Restitution Fee	\$ 17,898	\$ -	\$ -	\$ -
0342 Bad Check Restitution Fee	11,269	5,302	5,000	5,000
Total Fines, Forfeitures and Penalties	\$ 29,166	\$ 5,302	\$ 5,000	\$ 5,000

Intergovernmental Revenue - State

0860 State - Public Safety Sales Tax	\$ 746,117	\$ 654,764	\$ 693,900	\$ 693,900
0880 State - Other	167,174	170,296	191,486	191,486
0896 State - Vehicle Theft Alloc - VC9250.14	190,575	188,241	188,040	188,040
0898 State - Office of Emergency Serv (OES)	209,995	216,407	216,407	216,407
Total Intergovernmental Revenue - State	\$ 1,313,860	\$ 1,229,707	\$ 1,289,833	\$ 1,289,833

Intergovernmental Revenue - Federal

1124 Federal - OES	\$ 146,332	\$ 183,865	\$ 86,931	\$ 86,931
Total Intergovernmental Revenue - Federal	\$ 146,332	\$ 183,865	\$ 86,931	\$ 86,931

Revenue Other Governmental Agencies

1200 Other - Governmental Agencies	\$ 641	\$ 35,207	\$ -	\$ -
Total Revenue Other Governmental Agencies	\$ 641	\$ 35,207	\$ -	\$ -

Charges for Services

1501 Court Fee	\$ 733	\$ 553	\$ 500	\$ 500
1746 Blood Draws	32,475	35,560	32,000	32,000
1800 Interfund Revenue	3,705	-	-	-
Total Charges for Services	\$ 36,913	\$ 36,113	\$ 32,500	\$ 32,500

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 10,708	\$ 13,326	\$ 10,000	\$ 10,000
Total Miscellaneous Revenues	\$ 10,708	\$ 13,326	\$ 10,000	\$ 10,000

Other Financing Sources

2020 Operating Transfers In	\$ 917,566	\$ 861,378	\$ 730,000	\$ 827,349
Total Other Financing Sources	\$ 917,566	\$ 861,378	\$ 730,000	\$ 827,349

Total Revenue	\$ 2,455,187	\$ 2,364,899	\$ 2,154,264	\$ 2,251,613
----------------------	---------------------	---------------------	---------------------	---------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 4,664,404	\$ 4,722,851	\$ 4,741,665	\$ 4,741,665
3001 Temporary Employees	142,885	181,008	215,796	215,796
3002 Overtime	26,380	49,475	-	-
3003 Standby Pay	16,340	-	-	-
3004 Other Compensation	108,710	105,580	7,700	7,700
3005 Tahoe Differential	36,099	34,564	36,000	36,000
3006 Bilingual Pay	4,176	4,176	4,160	4,160
3020 Employer Share - Employee Retirement	1,098,885	1,106,013	1,137,374	1,137,374
3021 Employer Share - O.A.S.D.I.	-	-	1,391	1,391
3022 Employer Share - Medi Care	69,197	71,030	78,982	78,982
3040 Employer Share - Health Insurance	710,502	745,498	617,203	617,203
3041 Employer Share - Unemployment Insurance	12,535	30,531	49,427	49,427
3042 Employer Share - Long Term Disab Insurance	17,518	17,963	17,248	17,248

Budget Unit **22 District Attorney**
 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
3043 Employer Share - Deferred Compensation	23,081	25,167	31,348	31,348
3046 Retiree Health - Defined Contributions	192,138	49,672	61,291	61,291
3060 Employer Share - Workers' Compensation	49,804	45,181	54,093	54,093
3080 Flexible Benefits	42,082	42,091	205,296	205,296
Total Salaries and Employee Benefits	\$ 7,214,735	\$ 7,230,800	\$ 7,258,972	\$ 7,258,972
Services and Supplies				
4040 Telephone Company Vendor Payments	\$ 7,942	\$ 9,734	\$ 9,452	\$ 9,452
4041 Cnty Pass thru Telephone Chrges to Depts	3,787	3,309	3,707	3,707
4080 Household Expense	-	35	-	-
4086 Household Expense - Janitorial/Custodial	1,556	778	-	-
4100 Insurance - Premium	64,601	130,943	94,251	94,251
4120 Jury and Witness Expense	3,103	25,977	15,450	15,450
4124 Witness Fee	4,345	1,576	3,000	3,000
4126 Jury Mileage: Criminal	2,891	-	-	-
4127 Grand Jury Expense	2,935	(33)	-	-
4128 Witness Mileage	134	1,646	2,500	2,500
4140 Maintenance - Equipment	1,171	760	1,500	1,500
4144 Maintenance - Computer System Supplies	-	265	-	-
4145 Maintenance - Equipment Parts	-	36	-	-
4160 Maintenance Vehicles - Service Contract	46	-	-	-
4180 Maintenance - Building and Improvements	-	125	1,250	1,250
4197 Maintenance - Building Supplies	-	237	500	500
4220 Memberships	14,850	15,280	21,635	21,635
4260 Office Expense	35,464	25,116	25,942	25,942
4261 Postage	6,261	7,055	6,175	6,175
4262 Software	2,189	2,032	3,000	3,000
4263 Subscription / Newspaper / Journals	3,006	2,806	2,806	2,806
4265 Law Books	35,766	33,772	35,957	35,957
4266 Printing / Duplicating	298	1,121	815	815
4300 Professional and Specialized Services	19,563	28,441	44,783	44,783
4308 External Data Processing Services	25,801	26,136	29,392	29,392
4317 Criminal Investigation	4,953	5,297	6,000	6,000
4320 Verbatim Report - Transcription	5,946	11,073	8,000	8,000
4322 Medical and Sobriety Examinations	65,010	56,475	53,866	62,126
4323 Psychiatric Medical Services	120	675	500	500
4324 Medical, Dental and Lab Services	2,217	1,743	1,000	1,000
4400 Publication and Legal Notices	1,620	-	-	-
4420 Rents and Leases - Equipment	22,131	20,653	16,883	16,883
4421 Security System	2,613	4,339	4,164	4,164
4440 Rent & Lease - Building/Improvements	33,767	29,317	10,920	10,920
4460 Small Tools and Instruments	21	320	600	600
4461 Minor Equipment	3,138	3,360	3,150	3,150
4462 Minor Computer Equipment	5,045	9,788	1,000	1,000
4463 Minor Telephone and Radio Equipment	168	378	250	250
4464 Minor Law Enforcement Equipment	3,531	4,593	2,000	2,000
4500 Special Departmental Expense	-	1,316	20,000	20,000

Budget Unit **22 District Attorney**
 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
4501 Special Projects	42	262	1,000	1,000
4502 Educational Materials	-	40	-	-
4503 Staff Development	6,854	6,148	6,650	6,650
4509 Detective Expense	533	-	-	-
4510 District Attorney - DA	-	-	5,000	5,000
4529 Software License	698	684	-	-
4534 Ammunition	8,034	-	-	-
4600 Transportation and Travel	20,790	28,447	19,927	19,927
4602 Employee - Private Auto Mileage	5,820	3,140	2,760	2,760
4605 Vehicle - Rent or Lease	44,130	75,583	48,544	48,544
4606 Fuel Purchases	33,773	39,458	31,950	31,950
4608 Hotel Accommodations	-	8,304	4,940	4,940
4620 Utilities	32,016	31,884	32,956	32,956
Total Services and Supplies	\$ 538,678	\$ 660,426	\$ 584,175	\$ 592,435
Other Charges				
5300 Interfund Expenditures	\$ 6,314	\$ 2,428	\$ 6,946	\$ 6,946
Total Other Charges	\$ 6,314	\$ 2,428	\$ 6,946	\$ 6,946
Fixed Assets				
6042 Fixed Assets - Computer Sys Equipment	\$ 6,551	\$ 16,885	\$ 8,500	\$ 8,500
Total Fixed Assets	\$ 6,551	\$ 16,885	\$ 8,500	\$ 8,500
Other Financing Uses				
7000 Operating Transfers Out	\$ -	\$ 12,779	\$ -	\$ -
Total Other Financing Uses	\$ -	\$ 12,779	\$ -	\$ -
Intrafund Transfers				
7200 Intrafund Transfers	\$ 9,384	\$ 12,621	\$ 11,500	\$ 11,500
7220 Intrafund: Telephone Equipment and Support	39,081	33,684	30,981	30,981
7221 Intrafund: Radio Equipment and Support	2,115	108	2,500	2,500
7223 Intrafund: Mail Service	2,084	1,296	1,430	1,430
7224 Intrafund: Stores Support	5,974	4,586	5,100	5,100
7225 Intrafund: Central Duplicating	2,319	1,380	2,000	2,000
7227 Intrafund: Internal Data Processing	21,853	27,709	27,069	27,069
7229 Intrafund: PC Support	120	-	500	500
7232 Intrafund: Maint Bldg & Improvmnts	6,559	-	2,000	2,000
7234 Intrafund: Network Support	108,546	121,718	102,143	102,143
Total Intrafund Transfers	\$ 198,035	\$ 203,103	\$ 185,223	\$ 185,223
Intrafund Abatement				
7350 Intrafund Abatement: Only General Fund	\$ -	\$ -	\$ (250,000)	\$ (250,000)
7352 Intrafund Abatement: DA / Family Support	(125,000)	(201,771)	-	-
Total Intrafund Abatement	\$ (125,000)	\$ (201,771)	\$ (250,000)	\$ (250,000)
Total Expenditures/Appropriations	\$ 7,839,313	\$ 7,924,650	\$ 7,793,816	\$ 7,802,076
Net Cost	\$ (5,384,126)	\$ (5,559,751)	\$ (5,639,552)	\$ (5,550,463)

Budget Unit **23 Public Defender**
 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

Intergovernmental Revenue - State

0860 State - Public Safety Sales Tax	\$ 252,837	\$ 221,703	\$ 228,115	\$ 228,115
Total Intergovernmental Revenue - State	\$ 252,837	\$ 221,703	\$ 228,115	\$ 228,115

Charges for Services

1381 Public Defender: Indigents	\$ 4,637	\$ 6,641	\$ 7,500	\$ 7,500
1800 Interfund Revenue	2,059	-	-	-
Total Charges for Services	\$ 6,696	\$ 6,641	\$ 7,500	\$ 7,500

Miscellaneous Revenues

1941 Miscellaneous Refund	\$ (148)	\$ -	\$ -	\$ -
1942 Miscellaneous Reimbursement	651	-	-	-
Total Miscellaneous Revenues	\$ 503	\$ -	\$ -	\$ -

Total Revenue	\$ 260,036	\$ 228,344	\$ 235,615	\$ 235,615
----------------------	-------------------	-------------------	-------------------	-------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 1,886,722	\$ 1,735,010	\$ 1,733,317	\$ 1,733,317
3001 Temporary Employees	29,181	33,455	84,000	84,000
3002 Overtime	44	19	-	-
3004 Other Compensation	78,406	57,426	15,000	15,000
3005 Tahoe Differential	14,182	12,059	12,000	12,000
3006 Bilingual Pay	3,662	3,273	3,120	3,120
3020 Employer Share - Employee Retirement	371,013	336,954	335,628	335,628
3022 Employer Share - Medi Care	26,038	24,342	22,802	22,802
3040 Employer Share - Health Insurance	195,531	203,359	149,928	149,928
3041 Employer Share - Unemployment Insurance	4,030	7,669	14,490	14,490
3042 Employer Share - Long Term Disab Insurance	7,111	7,061	6,240	6,240
3043 Employer Share - Deferred Compensation	22,284	20,296	33,753	33,753
3046 Retiree Health - Defined Contributions	63,853	16,507	19,529	19,529
3060 Employer Share - Workers' Compensation	6,073	6,072	6,239	6,239
3080 Flexible Benefits	28,788	21,827	78,000	78,000
3081 Flexible Benefits 1099	(19)	-	-	-
Total Salaries and Employee Benefits	\$ 2,736,900	\$ 2,485,329	\$ 2,514,045	\$ 2,514,045

Services and Supplies

4020 Clothing and Personal Supplies	\$ 24	\$ -	\$ 50	\$ 50
4040 Telephone Company Vendor Payments	109	59	100	100
4041 Cnty Pass thru Telephone Chrges to Depts	1,777	1,781	1,500	1,500
4086 Household Expense - Janitorial/Custodial	2,340	2,916	4,380	4,380
4100 Insurance - Premium	9,074	12,777	9,842	9,842
4120 Jury and Witness Expense	-	-	4,500	4,500
4122 Jury Expense - Criminal	156	-	-	-
4123 Jury Expense - Meals	40	-	500	500
4124 Witness Fee	38	-	650	650
4128 Witness Mileage	-	135	-	-
4141 Maintenance - Office Equipment	90	-	500	500
4180 Maintenance - Building and Improvements	-	132	-	-

Budget Unit **23 Public Defender**
 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
4220 Memberships	6,940	6,440	6,800	6,800
4260 Office Expense	9,565	7,515	10,000	10,000
4261 Postage	938	512	850	850
4263 Subscription / Newspaper / Journals	10,198	13,544	10,000	10,000
4264 Books / Manuals	85	-	100	100
4265 Law Books	16,143	11,737	13,000	13,000
4266 Printing / Duplicating	1,914	42	1,500	1,500
4300 Professional and Specialized Services	39,146	27,647	50,000	50,000
4317 Criminal Investigation	24,594	5,203	60,000	60,000
4318 Interpreter	1,268	2,068	2,000	2,000
4320 Verbatim Report - Transcription	3,589	4,459	4,000	4,000
4321 Miscellaneous Trial	-	-	1,000	1,000
4323 Psychiatric Medical Services	20,981	14,668	80,000	80,000
4324 Medical, Dental and Lab Services	10,388	6,700	8,000	8,000
4334 Fire Prevention and Inspection	38	38	100	100
4400 Publication and Legal Notices	-	-	50	50
4420 Rents and Leases - Equipment	6,782	7,826	5,629	5,629
4440 Rent & Lease - Building/Improvements	77,342	70,254	63,352	63,352
4460 Small Tools and Instruments	21	-	-	-
4461 Minor Equipment	366	-	-	-
4462 Minor Computer Equipment	40	-	-	-
4502 Educational Materials	99	175	-	-
4503 Staff Development	2,568	1,440	10,000	10,000
4506 Film Development/Photography Supplies	195	-	150	150
4529 Software License	3,442	3,442	3,248	-
4600 Transportation and Travel	3,895	3,088	5,000	5,000
4602 Employee - Private Auto Mileage	11,202	5,293	7,500	7,500
4605 Vehicle - Rent or Lease	732	-	-	-
4606 Fuel Purchases	400	-	-	-
4608 Hotel Accommodations	-	447	-	-
4620 Utilities	11,358	14,358	12,000	12,000
Total Services and Supplies	\$ 277,877	\$ 224,695	\$ 376,301	\$ 373,053
Intrafund Transfers				
7200 Intrafund Transfers	\$ 25	\$ 50	\$ 25	\$ 25
7210 Intrafund: Collections	405	205	250	250
7220 Intrafund: Telephone Equipment and Support	14,423	14,850	15,000	15,000
7223 Intrafund: Mail Service	1,205	869	1,061	1,061
7224 Intrafund: Stores Support	1,173	1,122	1,555	1,555
7225 Intrafund: Central Duplicating	-	376	-	-
7227 Intrafund: Internal Data Processing	5,894	6,963	7,334	7,334
7228 Intrafund: Internet Connect Charges	-	-	750	750
7229 Intrafund: PC Support	1,410	1,371	3,000	3,000
7232 Intrafund: Maint Bldg & Improvmnts	35	-	-	-
7234 Intrafund: Network Support	28,652	32,539	34,893	34,893
Total Intrafund Transfers	\$ 53,222	\$ 58,344	\$ 63,868	\$ 63,868

Budget Unit **23 Public Defender**
 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 Expenditures/Appropriations	\$ 3,068,000	\$ 2,768,368	\$ 2,954,214	\$ 2,950,966
Net Cost	\$ (2,807,964)	\$ (2,540,023)	\$ (2,718,599)	\$ (2,715,351)

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

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

0110 Property Taxes - Current Unsecured	\$ 149,778	\$ 161,864	\$ 158,215	\$ 158,215
Total Taxes	\$ 149,778	\$ 161,864	\$ 158,215	\$ 158,215

Licenses, Permits and Franchises

0260 Other License and Permits	\$ 2,439	\$ 2,706	\$ 2,200	\$ 2,200
0270 Well Permit	15	-	-	-
0274 Alarm Permit	104,048	95,521	96,000	96,000
0275 Carry Concealed Weapon Permit	5,859	6,756	6,000	6,000
0276 Permit: Fugitive Dust	84	-	-	-
Total Licenses, Permits and Franchises	\$ 112,445	\$ 104,983	\$ 104,200	\$ 104,200

Fines, Forfeitures and Penalties

0300 Vehicle Code Fines	\$ 46,419	\$ 52,620	\$ 45,600	\$ 45,600
Total Fines, Forfeitures and Penalties	\$ 46,419	\$ 52,620	\$ 45,600	\$ 45,600

Revenue from Use of Money and Property

0422 Rent - Miscellaneous	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Total Revenue from Use of Money and Property	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200

Intergovernmental Revenue - State

0542 State - Vehicle Abatement Surcharge	\$ 129,382	\$ 130,601	\$ 90,000	\$ 90,000
0660 State - Mental Health	13,832	-	-	-
0860 State - Public Safety Sales Tax	5,762,105	5,057,185	5,204,667	5,204,667
0880 State - Other	1,013,888	836,159	1,003,800	571,077
0883 State - Peace Officers Training Program	169,377	77,797	50,000	50,000
0900 State - Boating and Waterways	332,876	359,696	390,890	379,546
Total Intergovernmental Revenue - State	\$ 7,421,460	\$ 6,461,438	\$ 6,739,357	\$ 6,295,290

Intergovernmental Revenue - Federal

1000 Federal - Public Assistance Admin.	\$ 400	\$ -	\$ -	\$ -
1100 Federal - Other	580,503	168,914	754,937	1,257,911
1118 Federal - Office Crim Justice Planning	131,690	-	-	-
1121 Federal - SCAAP - ST Criminal Alien Asst P	103,425	-	93,000	93,000
Total Intergovernmental Revenue - Federal	\$ 816,018	\$ 168,914	\$ 847,937	\$ 1,350,911

Revenue Other Governmental Agencies

1200 Other - Governmental Agencies	\$ 72,742	\$ 71,614	\$ 1,500	\$ 1,500
1207 Shingle Springs Rancheria	125,000	500,000	500,000	500,000
Total Revenue Other Governmental Agencies	\$ 197,742	\$ 571,614	\$ 501,500	\$ 501,500

Charges for Services

1340 Communication Services	\$ 21,126	\$ 13,435	\$ 36,000	\$ 36,000
1401 Planning and Engineering Fees	1,716	-	-	-
1490 Civil Process Services	56,190	56,651	57,000	57,000
1508 Booking Fee	118,041	99,507	162,500	162,500
1540 Estate Fees	31,499	10,382	20,000	20,000
1580 Law Enforcement Services	41,124	77,998	33,875	33,875
1581 United States Forest Service (USFS)	74,778	3,564	26,000	26,000
1582 Law Enforcement: Fingerprinting Services	30,273	25,828	40,000	40,000

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

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
1583 Law Enforcement: Vehicle Abatement	3,309	1,757	20,000	20,000
1680 Institutional Care and Services	1,859	1,863	-	-
1681 State and Federal Prisoner Holds	61,014	118,533	50,000	50,000
1740 Charges for Services	44,706	30,764	39,900	39,900
1742 Miscellaneous Copy Fees	12,070	9,700	9,000	9,000
1747 Home Electronic Monitoring Prog (HEMP)	2,680	911	-	-
1748 In Custody Weekender Work Program	7,980	9,251	7,000	7,000
1749 Weekender Work Program	100,621	102,009	88,000	88,000
1771 Superior Court Services	2,080,068	1,800,000	1,900,000	1,900,000
1800 Interfund Revenue	1,872	816	1,200	1,200
1802 Intrfnd Rev: Radio Equip & Support	1,799	1,090	5,000	5,000
Total Charges for Services	\$ 2,692,726	\$ 2,364,059	\$ 2,495,475	\$ 2,495,475
Miscellaneous Revenues				
1920 Other Sales	\$ 12,745	\$ 4,248	\$ 4,000	\$ 4,000
1940 Miscellaneous Revenue	5,064	4,830	3,300	3,300
1941 Miscellaneous Refund	9,120	-	-	-
1942 Miscellaneous Reimbursement	146	-	-	-
1943 Miscellaneous Donation	7,468	4,235	3,000	3,000
1949 Auto Physical Damage	485	-	-	-
1951 Advertising	20,640	22,080	16,000	16,000
1952 Unclaimed Cash	700	234	-	-
1999 Special Revenue Clearing	541	-	-	-
Total Miscellaneous Revenues	\$ 56,910	\$ 35,627	\$ 26,300	\$ 26,300
Other Financing Sources				
2020 Operating Transfers In	\$ 675,347	\$ 894,379	\$ 905,970	\$ 919,745
Total Other Financing Sources	\$ 675,347	\$ 894,379	\$ 905,970	\$ 919,745
Total Revenue	\$ 12,173,045	\$ 10,819,698	\$ 11,828,754	\$ 11,901,436

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 25,398,741	\$ 24,934,542	\$ 25,363,710	\$ 24,718,266
3001 Temporary Employees	760,035	654,019	299,515	299,515
3002 Overtime	3,652,094	2,835,288	2,865,730	2,884,806
3003 Standby Pay	61,646	58,272	80,993	80,993
3004 Other Compensation	1,372,988	814,300	248,462	248,462
3005 Tahoe Differential	190,684	182,616	189,599	189,599
3006 Bilingual Pay	24,370	23,116	24,440	24,440
3007 Hazard Pay	14,372	10,556	41,600	41,600
3020 Employer Share - Employee Retirement	7,734,188	7,510,842	7,971,476	7,971,476
3022 Employer Share - Medi Care	398,971	381,088	413,721	413,721
3040 Employer Share - Health Insurance	4,216,218	4,233,555	4,122,750	4,122,750
3041 Employer Share - Unemployment Insurance	79,283	168,608	302,676	302,676
3042 Employer Share - Long Term Disab Insurance	48,119	44,485	44,360	44,360
3043 Employer Share - Deferred Compensation	69,998	60,915	72,731	72,731
3046 Retiree Health - Defined Contributions	1,158,055	309,138	384,573	384,573
3060 Employer Share - Workers' Compensation	1,230,112	1,186,610	1,285,764	1,285,764

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

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

3080 Flexible Benefits	199,690	187,273	832,250	832,250
Total Salaries and Employee Benefits	\$ 46,609,565	\$ 43,595,223	\$ 44,544,350	\$ 43,917,982

Services and Supplies

4020 Clothing and Personal Supplies	\$ 139,361	\$ 104,176	\$ 221,025	\$ 202,976
4040 Telephone Company Vendor Payments	137,418	145,219	145,648	145,648
4041 Cnty Pass thru Telephone Chrges to Depts	12,250	11,484	23,904	23,904
4042 Radio Vendor Payments	-	6,240	-	-
4060 Food and Food Products	703,762	667,842	671,178	671,178
4080 Household Expense	150,824	144,706	132,036	132,036
4081 Household Expense - Paper Goods	-	2,243	-	-
4082 Household Expense - Other	19,274	24,694	27,440	27,440
4083 Household Expense - Laundry	9,617	13,354	18,560	18,560
4084 Household Expense - Expendable Equipment	-	111	-	-
4085 Household Expense - Refuse Disposal	33,640	32,371	50,799	50,799
4086 Household Expense - Janitorial/Custodial	25,383	22,291	24,852	24,852
4087 Household Expense - Exterm/Fumigation Serv	-	-	160	160
4100 Insurance - Premium	546,467	1,068,571	904,444	904,444
4101 Insurance - Additional Liability	-	-	1,000	1,000
4121 Jury Expense - Civil	-	69	-	-
4140 Maintenance - Equipment	160,812	105,230	182,480	182,480
4141 Maintenance - Office Equipment	-	-	2,144	2,144
4142 Maintenance - Telephone / Radio	326	259	19,090	19,090
4143 Maintenance - Service Contracts	14,237	3,687	-	-
4144 Maintenance - Computer System Supplies	18,058	24,244	13,175	13,175
4145 Maintenance - Equipment Parts	49,802	44,189	16,250	16,250
4160 Maintenance Vehicles - Service Contract	53	1,312	2,160	2,160
4161 Maintenance Vehicles - Parts/Direct Chrg	-	(40)	250	250
4162 Maintenance Vehicles - Supplies	2,814	3,433	10,137	10,137
4164 Maintenance Vehicles - Tires and Tubes	237	-	3,250	3,250
4165 Maintenance Vehicles - Oil and Grease	-	61	-	-
4180 Maintenance - Building and Improvements	103,738	19,057	94,556	104,556
4183 Maintenance - Grounds	20	-	6,000	6,000
4197 Maintenance - Building Supplies	-	2,540	-	-
4200 Medical, Dental and Laboratory Supplies	820	-	6,300	6,300
4220 Memberships	3,690	2,925	12,025	12,025
4221 Memberships - Legislative Advocacy	5,099	5,099	6,200	6,200
4260 Office Expense	102,362	69,046	84,952	84,952
4261 Postage	24,377	22,284	28,996	31,156
4262 Software	15,358	9,035	92,472	69,175
4263 Subscription / Newspaper / Journals	5,890	2,834	6,955	6,955
4264 Books / Manuals	2,942	2,187	2,617	2,617
4265 Law Books	3,420	1,961	4,132	4,132
4266 Printing / Duplicating	6,437	5,408	9,425	9,425
4300 Professional and Specialized Services	303,847	271,409	379,886	232,036
4308 External Data Processing Services	96,220	96,465	119,632	119,632
4318 Interpreter	-	55	-	-

Budget Unit **24 Sheriff**
Function **Public Protection**
Activity **Police Protection/Detention**

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
4320 Verbatim Report - Transcription	1,095	49	2,000	2,000
4322 Medical and Sobriety Examinations	-	-	400	400
4323 Psychiatric Medical Services	8,075	3,600	14,400	14,400
4324 Medical, Dental and Lab Services	239,877	211,304	284,045	284,045
4328 Emergency Medical Serv (EMS) - Physician	223	365	-	-
4334 Fire Prevention and Inspection	1,911	1,027	6,145	6,145
4400 Publication and Legal Notices	355	-	-	-
4420 Rents and Leases - Equipment	104,524	99,489	107,990	120,990
4421 Security System	20	6,481	1,818	1,818
4440 Rent & Lease - Building/Improvements	399,439	327,907	328,084	328,684
4460 Small Tools and Instruments	54,778	39,778	82,471	92,988
4461 Minor Equipment	94,824	116,448	99,999	136,299
4462 Minor Computer Equipment	256,253	61,853	175,125	142,982
4463 Minor Telephone and Radio Equipment	54,904	16,378	39,575	51,575
4464 Minor Law Enforcement Equipment	103,201	90,551	78,395	78,395
4465 Minor Vehicle Equipment	86,991	15,585	67,114	87,352
4500 Special Departmental Expense	124,341	52,078	138,982	206,237
4502 Educational Materials	100	-	150	150
4503 Staff Development	111,802	56,866	41,475	41,475
4505 SB 924 - Transportation and Travel	11,690	13,996	54,000	54,000
4506 Film Development/Photography Supplies	-	-	1,165	1,165
4507 Fire and Safety Supplies	-	506	-	-
4509 Detective Expense	20,000	9,000	-	-
4529 Software License	117,526	109,120	163,736	164,234
4534 Ammunition	164,222	84,915	155,350	159,598
4563 Road: Materials Testing	-	774	-	-
4600 Transportation and Travel	374,952	105,346	199,042	209,042
4601 Volunteer - Transportation and Travel	1,368	1,197	750	750
4602 Employee - Private Auto Mileage	26,491	8,482	22,465	22,765
4604 Volunteer - Private Auto Mileage	-	691	-	-
4605 Vehicle - Rent or Lease	749,116	1,012,652	1,252,172	1,252,172
4606 Fuel Purchases	551,623	626,969	627,483	627,983
4608 Hotel Accommodations	-	35,389	1,407	1,407
4620 Utilities	625,949	688,394	671,150	671,150
Total Services and Supplies	\$ 6,984,201	\$ 6,733,244	\$ 7,941,018	\$ 7,907,295
Other Charges				
5240 Contribution To Non-county Governmental	\$ 476,809	\$ 79,004	\$ 117,500	\$ 304,459
5300 Interfund Expenditures	37,399	35,615	1,362	1,362
5317 Intrfrnd Exp: Detention Medical	-	-	8,319	8,319
5330 Intrfrnd Exp: Allocated Salaries & Benefits	7,000	5,904	-	-
Total Other Charges	\$ 521,208	\$ 120,523	\$ 127,181	\$ 314,140
Fixed Assets				
6020 Fixed Assets - Building and Improvement	\$ 3,204	\$ -	\$ -	\$ -
6025 Fixed Assets - Leasehold Improvements	24,435	-	-	-
6040 Fixed Assets - Equipment	289,962	201,968	236,646	293,289
6042 Fixed Assets - Computer Sys Equipment	403,986	303,624	69,649	280,149

Budget Unit **24 Sheriff**
 Function **Public Protection**
 Activity **Police Protection/Detention**

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 Fixed Assets \$ 721,587 \$ 505,592 \$ 306,295 \$ 573,438

Other Financing Uses

7000 Operating Transfers Out	\$ 92,337	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 92,337	\$ -	\$ -	\$ -

Intrafund Transfers

7200 Intrafund Transfers	\$ 12,090	\$ 3,126	\$ 11,200	\$ 11,200
7210 Intrafund: Collections	576	353	1,742	1,742
7220 Intrafund: Telephone Equipment and Support	185,527	151,603	182,247	182,247
7223 Intrafund: Mail Service	7,052	4,105	4,683	4,683
7224 Intrafund: Stores Support	25,123	20,179	23,883	23,883
7225 Intrafund: Central Duplicating	27,068	10,678	25,815	25,815
7226 Intrafund: Lease Administration Fee	-	-	2,060	2,060
7227 Intrafund: Internal Data Processing	119,287	132,146	137,592	137,592
7229 Intrafund: PC Support	3,045	2,571	2,850	2,850
7232 Intrafund: Maint Bldg & Improvmnts	128,112	-	55,000	106,000
7234 Intrafund: Network Support	53,927	47,560	29,474	29,474
Total Intrafund Transfers	\$ 561,806	\$ 372,321	\$ 476,546	\$ 527,546

Intrafund Abatement

7350 Intrafund Abatement: Only General Fund	\$ (4,260)	\$ (3,900)	\$ -	\$ -
7355 Intrafund Abatement: Radio Equipment and Support	(4,502)	(1,143)	-	-
Total Intrafund Abatement	\$ (8,762)	\$ (5,043)	\$ -	\$ -

Total Expenditures/Appropriations	\$ 55,481,942	\$ 51,321,860	\$ 53,395,390	\$ 53,240,401
Net Cost	\$ (43,308,897)	\$ (40,502,161)	\$ (41,566,636)	\$ (41,338,965)

Budget Unit **24 Sheriff - Jail Commissary**
 Function **Public Protection**
 Activity **Detention and Correction**

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

0400 Interest	\$ 905	\$ 2,081	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 905	\$ 2,081	\$ -	\$ -

Miscellaneous Revenues

1944 Inmate Welfare Trust	\$ 206,205	\$ 1,019,716	\$ 415,511	\$ 415,511
Total Miscellaneous Revenues	\$ 206,205	\$ 1,019,716	\$ 415,511	\$ 415,511

Total Revenue	\$ 207,110	\$ 1,021,797	\$ 415,511	\$ 415,511
----------------------	-------------------	---------------------	-------------------	-------------------

Services and Supplies

4020 Clothing and Personal Supplies	\$ 1,239	\$ 321	\$ 675	\$ 675
4040 Telephone Company Vendor Payments	277	277	227	227
4080 Household Expense	-	777	900	900
4082 Household Expense - Other	-	620	-	-
4260 Office Expense	46	-	120	120
4261 Postage	101	44	2,260	100
4263 Subscription / Newspaper / Journals	145	72	350	350
4264 Books / Manuals	-	-	1,300	1,300
4265 Law Books	-	-	150	150
4300 Professional and Specialized Services	12,165	13,396	42,300	176,716
4420 Rents and Leases - Equipment	1,109	3,288	4,000	4,000
4460 Small Tools and Instruments	2,170	423	2,275	2,275
4461 Minor Equipment	2,651	1,734	2,650	2,650
4500 Special Departmental Expense	185,890	311,864	356,454	356,454
4503 Staff Development	109	-	1,000	1,000
4600 Transportation and Travel	102	-	750	750
4602 Employee - Private Auto Mileage	59	-	100	100
4606 Fuel Purchases	1,048	-	-	-
Total Services and Supplies	\$ 207,110	\$ 332,816	\$ 415,511	\$ 547,767

Total Expenditures/Appropriations	\$ 207,110	\$ 332,816	\$ 415,511	\$ 547,767
--	-------------------	-------------------	-------------------	-------------------

Net Cost	\$ -	\$ 688,982	\$ -	\$ (132,256)
-----------------	-------------	-------------------	-------------	---------------------

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

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

0341 Restitution Fee	\$ 16,930	\$ 12,897	\$ 6,000	\$ 6,000
Total Fines, Forfeitures and Penalties	\$ 16,930	\$ 12,897	\$ 6,000	\$ 6,000

Intergovernmental Revenue - State

0580 State - Public Assistance Administration	\$ 10,000	\$ -	\$ -	\$ -
0660 State - Mental Health	17,990	-	-	-
0860 State - Public Safety Sales Tax	986,797	865,540	890,769	890,769
0880 State - Other	360,388	428,054	430,000	432,000
Total Intergovernmental Revenue - State	\$ 1,375,176	\$ 1,293,594	\$ 1,320,769	\$ 1,322,769

Intergovernmental Revenue - Federal

1100 Federal - Other	\$ -	\$ 28,584	\$ -	\$ -
1118 Federal - Office Crim Justice Planning	-	37,143	164,256	164,256
Total Intergovernmental Revenue - Federal	\$ -	\$ 65,727	\$ 164,256	\$ 164,256

Revenue Other Governmental Agencies

1202 Community Action- Responsive Educ	\$ 28,480	\$ 26,342	\$ 20,000	\$ 20,000
Total Revenue Other Governmental Agencies	\$ 28,480	\$ 26,342	\$ 20,000	\$ 20,000

Charges for Services

1502 Court Administration Fee - PC1205.d	\$ 5,231	\$ 2,200	\$ -	\$ -
1680 Institutional Care and Services	192,900	313,100	245,000	245,000
1683 Probation - Adult Defendant	82,288	57,685	40,000	40,000
1684 Care In Juvenile Hall	93,680	116,938	85,000	85,000
1685 Urinalysis Testing	6,226	5,290	2,500	2,500
1747 Home Electronic Monitoring Prog (HEMP)	21,539	15,193	10,000	10,000
1751 Probation - Present Report Fee	10,684	7,331	5,000	5,000
1800 Interfund Revenue	235,354	32,292	16,000	16,000
Total Charges for Services	\$ 647,902	\$ 550,029	\$ 403,500	\$ 403,500

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 5,006	\$ 4,155	\$ 3,750	\$ 3,750
Total Miscellaneous Revenues	\$ 5,006	\$ 4,155	\$ 3,750	\$ 3,750

Other Financing Sources

2020 Operating Transfers In	\$ 406,659	\$ 972,137	\$ 1,045,442	\$ 1,020,122
2027 Operating Transfers In: Sales Tax Realingment	156,756	156,756	156,756	156,756
2032 Operating Transfers In: Title IVE	48,755	88,774	70,000	70,000
2034 Operating Transfers In: SB933	29,400	28,108	25,000	25,000
Total Other Financing Sources	\$ 641,569	\$ 1,245,775	\$ 1,297,198	\$ 1,271,878

Total Revenue	\$ 2,715,063	\$ 3,198,519	\$ 3,215,473	\$ 3,192,153
----------------------	---------------------	---------------------	---------------------	---------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 5,810,389	\$ 5,774,763	\$ 6,214,715	\$ 6,139,150
3001 Temporary Employees	309,171	305,337	294,889	294,889
3002 Overtime	283,767	186,872	237,139	239,139
3004 Other Compensation	206,816	235,564	103,910	100,976
3005 Tahoe Differential	110,225	101,115	105,599	104,375

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

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
3006 Bilingual Pay	6,480	6,744	7,280	7,280
3020 Employer Share - Employee Retirement	1,744,170	1,725,292	1,810,067	1,785,972
3022 Employer Share - Medi Care	92,737	92,511	91,653	90,500
3040 Employer Share - Health Insurance	1,246,408	1,315,973	1,499,660	1,489,508
3041 Employer Share - Unemployment Insurance	24,668	63,037	92,169	90,901
3042 Employer Share - Long Term Disab Insurance	23,266	22,141	22,142	21,871
3043 Employer Share - Deferred Compensation	19,139	18,098	18,153	18,153
3046 Retiree Health - Defined Contributions	370,055	93,042	119,178	119,178
3060 Employer Share - Workers' Compensation	140,949	144,570	179,807	179,807
3080 Flexible Benefits	14,449	11,373	48,000	48,000
Total Salaries and Employee Benefits	\$ 10,402,688	\$ 10,096,431	\$ 10,844,362	\$ 10,729,700
Services and Supplies				
4020 Clothing and Personal Supplies	\$ 14,263	\$ 24,777	\$ 18,000	\$ 18,000
4022 Uniforms	7,180	-	6,000	6,000
4040 Telephone Company Vendor Payments	11,528	9,501	10,685	10,685
4041 Cnty Pass thru Telephone Chrges to Depts	3,203	3,191	5,770	5,770
4060 Food and Food Products	175,506	216,535	210,000	210,000
4080 Household Expense	48,485	46,062	44,203	44,203
4085 Household Expense - Refuse Disposal	16,019	16,867	17,100	17,100
4086 Household Expense - Janitorial/Custodial	9,850	9,750	11,000	11,000
4100 Insurance - Premium	63,067	97,843	71,652	71,652
4140 Maintenance - Equipment	1,071	1,359	6,900	6,900
4143 Maintenance - Service Contracts	-	658	-	-
4144 Maintenance - Computer System Supplies	-	39,936	49,562	40,380
4162 Maintenance Vehicles - Supplies	661	-	-	-
4164 Maintenance Vehicles - Tires and Tubes	-	-	1,000	1,000
4180 Maintenance - Building and Improvements	17,964	20,401	21,607	22,211
4200 Medical, Dental and Laboratory Supplies	-	249	1,565	1,565
4220 Memberships	270	374	818	818
4221 Memberships - Legislative Advocacy	3,841	3,707	3,841	3,841
4260 Office Expense	27,105	25,702	28,000	28,000
4261 Postage	12,717	12,937	16,400	16,400
4262 Software	-	16	-	-
4263 Subscription / Newspaper / Journals	729	593	510	510
4264 Books / Manuals	85	-	-	-
4265 Law Books	593	-	-	-
4266 Printing / Duplicating	2,224	1,973	6,000	6,000
4300 Professional and Specialized Services	187,991	117,213	210,491	210,491
4308 External Data Processing Services	3,816	3,744	3,960	3,960
4318 Interpreter	-	-	1,000	1,000
4323 Psychiatric Medical Services	42,081	26,503	45,625	45,625
4324 Medical, Dental and Lab Services	73,989	56,169	90,409	90,409
4329 Probation - Non Govmt Agency Assist	625	725	1,000	1,000
4400 Publication and Legal Notices	-	-	600	600
4420 Rents and Leases - Equipment	21,783	21,740	23,420	23,420
4440 Rent & Lease - Building/Improvements	224,840	224,500	210,128	210,128

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

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
4460 Small Tools and Instruments	1,119	681	-	-
4461 Minor Equipment	7,802	12,581	6,002	6,002
4462 Minor Computer Equipment	2,574	6,232	39,450	39,450
4463 Minor Telephone and Radio Equipment	18,431	2,491	2,050	2,050
4464 Minor Law Enforcement Equipment	25,763	13,799	12,223	12,377
4465 Minor Vehicle Equipment	969	-	1,700	1,700
4500 Special Departmental Expense	1,671	5,458	11,611	11,611
4501 Special Projects	476	219	1,200	1,200
4503 Staff Development	1,768	3,130	10,136	10,136
4505 SB 924 - Transportation and Travel	70,107	51,282	80,000	80,000
4529 Software License	12,104	8,953	-	-
4534 Ammunition	6,247	10,136	7,531	14,558
4600 Transportation and Travel	1,374	1,603	15,603	15,603
4602 Employee - Private Auto Mileage	11,591	15,969	17,632	17,632
4605 Vehicle - Rent or Lease	50,599	66,172	77,154	77,154
4606 Fuel Purchases	28,221	25,907	45,010	45,010
4608 Hotel Accommodations	-	46	-	-
4620 Utilities	171,808	181,662	208,700	208,700
Total Services and Supplies	\$ 1,384,107	\$ 1,389,346	\$ 1,653,248	\$ 1,651,851
Other Charges				
5000 Support and Care of Persons	\$ 14,728	\$ 96,539	\$ 119,875	\$ 119,875
5300 Interfund Expenditures	419	146	5,125	5,125
Total Other Charges	\$ 15,147	\$ 96,685	\$ 125,000	\$ 125,000
Fixed Assets				
6025 Fixed Assets - Leasehold Improvements	\$ 1,452	\$ -	\$ -	\$ -
6040 Fixed Assets - Equipment	11,126	1,791	-	-
6042 Fixed Assets - Computer Sys Equipment	-	-	8,500	8,500
Total Fixed Assets	\$ 12,578	\$ 1,791	\$ 8,500	\$ 8,500
Intrafund Transfers				
7200 Intrafund Transfers	\$ 1,749	\$ 1,650	\$ 4,000	\$ 4,000
7210 Intrafund: Collections	2,821	6,021	4,300	4,300
7220 Intrafund: Telephone Equipment and Support	50,159	52,310	59,170	59,170
7221 Intrafund: Radio Equipment and Support	1,186	453	5,750	5,750
7223 Intrafund: Mail Service	10,883	7,343	4,865	4,865
7224 Intrafund: Stores Support	10,441	7,541	8,894	8,894
7225 Intrafund: Central Duplicating	3,225	3,955	6,000	6,000
7226 Intrafund: Lease Administration Fee	-	-	2,391	2,391
7227 Intrafund: Internal Data Processing	157,945	98,378	65,745	65,745
7229 Intrafund: PC Support	-	1,473	3,000	3,000
7231 Intrafund: IS Programming Support	705	120	2,000	2,000
7232 Intrafund: Maint Bldg & Improvmnts	19,822	-	39,500	39,500
7234 Intrafund: Network Support	124,525	126,238	134,684	134,684
Total Intrafund Transfers	\$ 383,462	\$ 305,483	\$ 340,299	\$ 340,299
Total Expenditures/Appropriations	\$ 12,197,983	\$ 11,889,735	\$ 12,971,409	\$ 12,855,350

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

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
Net Cost \$ (9,482,920) \$ (8,691,216) \$ (9,755,936) \$ (9,663,197)				

Budget Unit **26 Agricultural Commissioner**
 Function **Public Protection**
 Activity **Protection Inspection**

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

Licenses, Permits and Franchises

0210 Business Licenses	\$ 5,335	\$ 5,295	\$ 4,500	\$ 4,500
0260 Other License and Permits	114,650	119,524	103,000	103,000
Total Licenses, Permits and Franchises	\$ 119,985	\$ 124,819	\$ 107,500	\$ 107,500

Revenue from Use of Money and Property

0421 Rent - Equipment	\$ 2,292	\$ 2,419	\$ 750	\$ 750
Total Revenue from Use of Money and Property	\$ 2,292	\$ 2,419	\$ 750	\$ 750

Intergovernmental Revenue - State

0720 State - Agriculture	\$ 245,633	\$ 274,235	\$ 332,238	\$ 174,388
0721 State - Aid for Agriculture	13,200	13,200	13,200	13,200
0722 State - Pesticide Use Enforcement	126,703	129,445	123,210	123,210
0723 State - Seed Inspection	200	245	200	200
0724 State - Nursery Inspection	-	1,000	500	500
0727 State - Weights and Measures	6,041	5,382	5,350	5,350
0728 State - Fruit and Vegetable Certificate	435	300	200	200
0729 State - Unclaimed Gas Tax Refund	365,032	353,272	349,558	349,558
0730 State - High Risk Pest Excl. Prog.	-	16,673	7,497	7,497
Total Intergovernmental Revenue - State	\$ 757,244	\$ 793,753	\$ 831,953	\$ 674,103

Intergovernmental Revenue - Federal

1100 Federal - Other	\$ 31,237	\$ 87,111	\$ 47,592	\$ 207,505
Total Intergovernmental Revenue - Federal	\$ 31,237	\$ 87,111	\$ 47,592	\$ 207,505

Revenue Other Governmental Agencies

1200 Other - Governmental Agencies	\$ 25,075	\$ 25,727	\$ 25,727	\$ 25,727
Total Revenue Other Governmental Agencies	\$ 25,075	\$ 25,727	\$ 25,727	\$ 25,727

Charges for Services

1480 Agricultural Services	\$ 9,337	\$ 5,592	\$ 3,200	\$ 3,200
1742 Miscellaneous Copy Fees	-	-	100	100
1744 Miscellaneous Inspections or Services	1,875	1,275	2,000	2,000
1800 Interfund Revenue	540	540	540	540
Total Charges for Services	\$ 11,752	\$ 7,407	\$ 5,840	\$ 5,840

Miscellaneous Revenues

1920 Other Sales	\$ 1,378	\$ 1,349	\$ 1,250	\$ 1,250
Total Miscellaneous Revenues	\$ 1,378	\$ 1,349	\$ 1,250	\$ 1,250

Total Revenue	\$ 948,961	\$ 1,042,585	\$ 1,020,612	\$ 1,022,675
----------------------	-------------------	---------------------	---------------------	---------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 621,072	\$ 573,368	\$ 648,066	\$ 626,792
3001 Temporary Employees	72,250	113,755	150,120	150,120
3002 Overtime	3,623	3,662	5,000	5,000
3004 Other Compensation	7,844	56,127	-	-
3020 Employer Share - Employee Retirement	115,260	108,994	134,242	134,242
3022 Employer Share - Medi Care	9,938	10,457	11,575	11,575
3040 Employer Share - Health Insurance	122,102	131,692	156,744	142,599

Budget Unit **26 Agricultural Commissioner**
 Function **Public Protection**
 Activity **Protection Inspection**

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
3041 Employer Share - Unemployment Insurance	3,019	8,985	13,413	13,413
3042 Employer Share - Long Term Disab Insurance	2,348	2,280	2,333	2,333
3043 Employer Share - Deferred Compensation	800	1,600	3,138	3,138
3046 Retiree Health - Defined Contributions	37,731	9,004	11,517	11,517
3060 Employer Share - Workers' Compensation	31,129	27,850	28,623	28,623
3080 Flexible Benefits	5,998	3,230	12,000	12,000
Total Salaries and Employee Benefits	\$ 1,033,114	\$ 1,051,006	\$ 1,176,771	\$ 1,141,352
Services and Supplies				
4000 Agriculture	\$ 6,488	\$ 27,746	\$ 30,500	\$ 30,500
4020 Clothing and Personal Supplies	-	1,518	4,600	4,600
4040 Telephone Company Vendor Payments	2,770	2,074	3,500	3,500
4041 Cnty Pass thru Telephone Chrges to Depts	216	219	500	500
4080 Household Expense	220	323	1,000	1,000
4100 Insurance - Premium	32,055	57,085	40,520	40,520
4140 Maintenance - Equipment	127	-	500	500
4141 Maintenance - Office Equipment	-	-	600	600
4144 Maintenance - Computer System Supplies	-	1,237	-	-
4145 Maintenance - Equipment Parts	-	113	-	-
4160 Maintenance Vehicles - Service Contract	130	594	1,000	1,000
4161 Maintenance Vehicles - Parts/Direct Chrg	387	205	500	500
4162 Maintenance Vehicles - Supplies	91	5	100	100
4164 Maintenance Vehicles - Tires and Tubes	-	-	1,600	1,600
4165 Maintenance Vehicles - Oil and Grease	-	-	100	100
4180 Maintenance - Building and Improvements	-	-	400	400
4220 Memberships	4,100	4,540	4,920	4,920
4221 Memberships - Legislative Advocacy	13,362	13,058	13,362	13,362
4260 Office Expense	3,716	4,455	7,000	7,000
4261 Postage	2,771	2,797	3,200	3,200
4262 Software	1,533	-	3,268	3,268
4263 Subscription / Newspaper / Journals	239	176	500	500
4264 Books / Manuals	68	-	600	600
4265 Law Books	-	142	275	275
4266 Printing / Duplicating	66	2,630	1,750	1,750
4300 Professional and Specialized Services	69,886	87,696	81,600	81,600
4324 Medical, Dental and Lab Services	3,012	2,596	2,160	2,160
4334 Fire Prevention and Inspection	270	-	-	-
4400 Publication and Legal Notices	563	293	400	400
4420 Rents and Leases - Equipment	2,419	3,027	4,500	4,500
4460 Small Tools and Instruments	1,581	1,324	2,450	2,450
4461 Minor Equipment	503	2,988	3,344	3,344
4462 Minor Computer Equipment	-	-	-	1,200
4463 Minor Telephone and Radio Equipment	91	315	-	-
4464 Minor Law Enforcement Equipment	24	-	-	-
4500 Special Departmental Expense	1,319	1,175	2,500	2,500
4501 Special Projects	-	289	-	-
4503 Staff Development	150	250	2,000	2,000

Budget Unit **26 Agricultural Commissioner**
 Function **Public Protection**
 Activity **Protection Inspection**

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
4529 Software License	7,481	1,533	4,500	4,500
4600 Transportation and Travel	330	2,354	3,000	3,000
4602 Employee - Private Auto Mileage	1,360	1,343	2,225	2,225
4605 Vehicle - Rent or Lease	29,722	39,579	27,658	27,658
4606 Fuel Purchases	23,626	20,682	30,129	30,129
4608 Hotel Accommodations	-	246	-	-
Total Services and Supplies	\$ 210,675	\$ 284,607	\$ 286,761	\$ 287,961
Other Charges				
5240 Contribution To Non-county Governmental	\$ 20,000	\$ -	\$ -	\$ -
5300 Interfund Expenditures	4,972	2,900	3,000	3,000
Total Other Charges	\$ 24,972	\$ 2,900	\$ 3,000	\$ 3,000
Fixed Assets				
6045 Fixed Assets - Vehicles	\$ 10,868	\$ -	\$ -	\$ -
Total Fixed Assets	\$ 10,868	\$ -	\$ -	\$ -
Intrafund Transfers				
7200 Intrafund Transfers	\$ 10,627	\$ 2,601	\$ 6,000	\$ 6,000
7220 Intrafund: Telephone Equipment and Support	5,138	5,081	5,200	5,200
7221 Intrafund: Radio Equipment and Support	-	-	300	300
7223 Intrafund: Mail Service	1,666	1,035	1,188	1,188
7224 Intrafund: Stores Support	447	204	498	498
7225 Intrafund: Central Duplicating	3,136	1,422	3,000	3,000
7227 Intrafund: Internal Data Processing	17,570	9,119	15,757	15,757
7229 Intrafund: PC Support	918	60	2,000	2,000
7231 Intrafund: IS Programming Support	630	645	1,500	1,500
7232 Intrafund: Maint Bldg & Improvmnts	-	-	500	500
7234 Intrafund: Network Support	15,428	15,667	16,916	16,916
Total Intrafund Transfers	\$ 55,560	\$ 35,834	\$ 52,859	\$ 52,859
Total Expenditures/Appropriations	\$ 1,335,190	\$ 1,374,346	\$ 1,519,391	\$ 1,485,172
Net Cost	\$ (386,229)	\$ (331,761)	\$ (498,779)	\$ (462,497)

Budget Unit **28 Recorder/Clerk**
 Function **Public Protection**
 Activity **Other Protection**

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

Licenses, Permits and Franchises

0260 Other License and Permits	\$ -	\$ 2	\$ -	\$ -
0261 Marriage License	97,163	87,467	93,000	93,000
Total Licenses, Permits and Franchises	\$ 97,163	\$ 87,469	\$ 93,000	\$ 93,000

Intergovernmental Revenue - State

0881 State - Mandated Reimbursements	\$ 11,175	\$ 4,999	\$ 6,050	\$ 6,050
Total Intergovernmental Revenue - State	\$ 11,175	\$ 4,999	\$ 6,050	\$ 6,050

Intergovernmental Revenue - Federal

1125 Federal - HAVA	\$ 88,978	\$ 26	\$ -	\$ -
1126 Federal - HAVA (Sec 261)	-	2,094	-	-
Total Intergovernmental Revenue - Federal	\$ 88,978	\$ 2,120	\$ -	\$ -

Charges for Services

1360 Election Services	\$ 293,351	\$ 141,414	\$ 131,900	\$ 131,900
1361 Candidate Filing Fee	-	29,825	-	-
1600 Recording Fees	333,517	396,962	536,150	536,150
1604 Recording Fees CD Reproduction	12,340	21,447	15,000	15,000
1800 Interfund Revenue	-	1,048	-	-
Total Charges for Services	\$ 639,208	\$ 590,695	\$ 683,050	\$ 683,050

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 309,255	\$ 304,807	\$ 295,000	\$ 295,000
Total Miscellaneous Revenues	\$ 309,255	\$ 304,807	\$ 295,000	\$ 295,000

Other Financing Sources

2020 Operating Transfers In	\$ 15,216	\$ 15,195	\$ 60,000	\$ 60,000
2028 Operating Transfers In: Computer Recording	371,600	332,500	145,000	345,000
2029 Operating Transfers In: Micrographics	177,343	273,984	463,967	463,967
2030 Operating Transfers In: Vital Statistics	35,500	80,516	77,725	77,725
2031 Operating Transfers In: License Notary	3,000	5,000	5,000	5,000
Total Other Financing Sources	\$ 602,659	\$ 707,195	\$ 751,692	\$ 951,692

Total Revenue	\$ 1,748,437	\$ 1,697,285	\$ 1,828,792	\$ 2,028,792
----------------------	---------------------	---------------------	---------------------	---------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 1,130,731	\$ 1,182,197	\$ 1,206,720	\$ 1,178,438
3001 Temporary Employees	127,627	76,004	75,000	75,000
3002 Overtime	5,612	1,117	5,500	5,500
3004 Other Compensation	11,545	11,459	11,900	11,900
3005 Tahoe Differential	4,818	4,818	4,800	4,800
3020 Employer Share - Employee Retirement	217,850	227,174	231,498	231,498
3022 Employer Share - Medi Care	16,935	16,647	16,412	16,412
3040 Employer Share - Health Insurance	246,899	280,549	310,309	310,309
3041 Employer Share - Unemployment Insurance	5,774	16,471	19,320	19,320
3042 Employer Share - Long Term Disab Insurance	4,207	4,305	4,344	4,344
3043 Employer Share - Deferred Compensation	7,474	7,655	7,272	7,272
3046 Retiree Health - Defined Contributions	74,011	18,009	23,535	23,535
3060 Employer Share - Workers' Compensation	46,630	40,950	42,045	42,045

Budget Unit **28 Recorder/Clerk**
 Function **Public Protection**
 Activity **Other Protection**

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

3080 Flexible Benefits	2,591	2,591	20,500	20,500
Total Salaries and Employee Benefits	\$ 1,902,705	\$ 1,889,947	\$ 1,979,154	\$ 1,950,872

Services and Supplies

4040 Telephone Company Vendor Payments	\$ 727	\$ 705	\$ 720	\$ 720
4041 Cnty Pass thru Telephone Chrges to Depts	608	507	800	800
4100 Insurance - Premium	7,762	13,939	11,251	11,251
4140 Maintenance - Equipment	21,069	19,448	28,677	28,677
4141 Maintenance - Office Equipment	494	124	1,800	1,800
4143 Maintenance - Service Contracts	606	-	-	-
4144 Maintenance - Computer System Supplies	-	15,046	25,350	25,350
4180 Maintenance - Building and Improvements	128	-	635	635
4220 Memberships	125	-	220	220
4221 Memberships - Legislative Advocacy	1,025	1,575	2,225	2,225
4260 Office Expense	17,588	22,334	25,000	25,000
4261 Postage	71,908	96,294	124,155	124,155
4262 Software	4,106	-	5,000	5,000
4263 Subscription / Newspaper / Journals	607	416	430	430
4264 Books / Manuals	216	-	500	500
4265 Law Books	3,549	2,190	4,000	4,000
4300 Professional and Specialized Services	179,239	222,209	361,444	361,444
4307 Microfilm Services	500	561	1,500	1,500
4324 Medical, Dental and Lab Services	100	-	-	-
4400 Publication and Legal Notices	3,382	3,289	3,050	3,050
4420 Rents and Leases - Equipment	16,059	14,817	16,764	16,764
4440 Rent & Lease - Building/Improvements	3,710	1,948	1,915	1,915
4460 Small Tools and Instruments	-	27	200	200
4461 Minor Equipment	651	1,165	1,000	1,000
4462 Minor Computer Equipment	149	1,436	2,000	2,000
4500 Special Departmental Expense	372,476	148,543	158,750	158,750
4503 Staff Development	1,550	1,170	1,700	1,700
4511 Elections Outreach	1,612	301	800	800
4529 Software License	22,212	6,327	3,700	298
4531 Precinct Board Compensation	92,159	42,364	52,780	52,780
4600 Transportation and Travel	482	506	2,317	2,317
4602 Employee - Private Auto Mileage	1,546	1,251	1,950	1,950
4605 Vehicle - Rent or Lease	2,977	1,424	2,900	2,900
4606 Fuel Purchases	826	724	720	720
4608 Hotel Accommodations	-	141	-	-
Total Services and Supplies	\$ 830,149	\$ 620,782	\$ 844,253	\$ 840,851

Fixed Assets

6042 Fixed Assets - Computer Sys Equipment	\$ 23,749	\$ 26,999	\$ 7,500	\$ 7,500
Total Fixed Assets	\$ 23,749	\$ 26,999	\$ 7,500	\$ 7,500

Intrafund Transfers

7200 Intrafund Transfers	\$ 22,276	\$ 13,756	\$ 17,000	\$ 17,000
7210 Intrafund: Collections	23	12	25	25

Budget Unit **28 Recorder/Clerk**
 Function **Public Protection**
 Activity **Other Protection**

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
7220 Intrafnd: Telephone Equipment and Support	14,276	12,205	12,448	12,448
7221 Intrafnd: Radio Equipment and Support	-	243	-	-
7223 Intrafnd: Mail Service	9,802	11,246	8,961	8,961
7224 Intrafnd: Stores Support	3,294	2,956	2,674	2,674
7225 Intrafnd: Central Duplicating	2,370	7,277	3,400	3,400
7227 Intrafnd: Internal Data Processing	43,256	49,466	58,089	58,089
7229 Intrafnd: PC Support	9,288	1,159	6,000	6,000
7231 Intrafnd: IS Programming Support	2,940	2,700	2,500	2,500
7232 Intrafnd: Maint Bldg & Improvmnts	745	-	700	700
7234 Intrafnd: Network Support	47,661	54,532	58,722	58,722
Total Intrafund Transfers	\$ 155,931	\$ 155,553	\$ 170,519	\$ 170,519
Intrafund Abatement				
7350 Intrafnd Abatemnt: Only General Fund	\$ -	\$ (10,095)	\$ (12,837)	\$ (12,837)
Total Intrafund Abatement	\$ -	\$ (10,095)	\$ (12,837)	\$ (12,837)
Total Expenditures/Appropriations	\$ 2,912,535	\$ 2,683,185	\$ 2,988,589	\$ 2,956,905
Net Cost	\$ (1,164,098)	\$ (985,901)	\$ (1,159,797)	\$ (928,113)