

Budget Unit **22 District Attorney**  
 Function **Public Protection**  
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 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	\$ -	\$ -	\$ 3,510	\$ 3,510
0342 Bad Check Restitution Fee	5,302	3,501	-	-
0348 Penalty - Suspended Drivers License	-	3,950	-	-
Total Fines, Forfeitures and Penalties	\$ 5,302	\$ 7,451	\$ 3,510	\$ 3,510

**Intergovernmental Revenue - State**

0860 State - Public Safety Sales Tax	\$ 654,764	\$ 759,207	\$ 693,900	\$ 759,207
0880 State - Other	170,296	171,486	183,349	183,349
0896 State - Vehicle Theft Alloc - VC9250.14	188,241	179,765	186,500	179,765
0898 State - Office of Emergency Serv (OES)	216,407	88,934	88,934	161,779
Total Intergovernmental Revenue - State	\$ 1,229,707	\$ 1,199,392	\$ 1,152,683	\$ 1,284,100

**Intergovernmental Revenue - Federal**

1124 Federal - OES	\$ 183,865	\$ 95,422	\$ 78,238	\$ 86,931
Total Intergovernmental Revenue - Federal	\$ 183,865	\$ 95,422	\$ 78,238	\$ 86,931

**Revenue Other Governmental Agencies**

1200 Other - Governmental Agencies	\$ 35,207	\$ (1)	\$ -	\$ -
Total Revenue Other Governmental Agencies	\$ 35,207	\$ (1)	\$ -	\$ -

**Charges for Services**

1501 Court Fee	\$ 553	\$ 448	\$ 500	\$ 500
1746 Blood Draws	35,560	25,795	25,000	25,000
Total Charges for Services	\$ 36,113	\$ 26,243	\$ 25,500	\$ 25,500

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 13,326	\$ 11,251	\$ 7,500	\$ 7,500
Total Miscellaneous Revenues	\$ 13,326	\$ 11,251	\$ 7,500	\$ 7,500

**Other Financing Sources**

2020 Operating Transfers In	\$ 861,378	\$ 901,129	\$ 723,000	\$ 942,211
Total Other Financing Sources	\$ 861,378	\$ 901,129	\$ 723,000	\$ 942,211

<b>Total Revenue</b>	<b>\$ 2,364,899</b>	<b>\$ 2,240,888</b>	<b>\$ 1,990,431</b>	<b>\$ 2,349,752</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 4,722,851	\$ 4,432,180	\$ 4,443,268	\$ 4,777,588
3001 Temporary Employees	181,008	216,454	151,990	176,990
3002 Overtime	49,475	31,914	-	-
3004 Other Compensation	105,580	170,282	7,240	7,240
3005 Tahoe Differential	34,564	29,056	28,800	28,800
3006 Bilingual Pay	4,176	4,176	4,160	4,160
3020 Employer Share - Employee Retirement	1,106,013	1,045,137	836,288	836,288
3022 Employer Share - Medi Care	71,030	68,681	66,118	66,118
3040 Employer Share - Health Insurance	745,498	718,838	659,994	659,994
3041 Employer Share - Unemployment Insurance	30,531	38,571	46,692	46,692
3042 Employer Share - Long Term Disab Insurance	17,963	15,013	16,898	16,898
3043 Employer Share - Deferred Compensation	25,167	22,562	20,934	20,934
3046 Retiree Health - Defined Contributions	49,672	61,291	61,291	61,291

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	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
3060 Employer Share - Workers' Compensation	45,181	54,093	44,103	44,103
3080 Flexible Benefits	42,091	24,316	193,296	193,296
Total Salaries and Employee Benefits	\$ 7,230,800	\$ 6,932,566	\$ 6,581,072	\$ 6,940,392

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 9,734	\$ 7,434	\$ 9,159	\$ 9,159
4041 Cnty Pass thru Telephone Chrges to Depts	3,309	2,414	2,453	2,453
4080 Household Expense	35	-	-	-
4086 Household Expense - Janitorial/Custodial	778	-	-	-
4100 Insurance - Premium	130,943	94,251	101,816	101,816
4120 Jury and Witness Expense	25,977	9,289	15,000	15,000
4124 Witness Fee	1,576	735	1,000	1,000
4126 Jury Mileage: Criminal	-	2,961	1,000	1,000
4127 Grand Jury Expense	(33)	940	1,000	1,000
4128 Witness Mileage	1,646	749	750	750
4140 Maintenance - Equipment	760	122	500	500
4144 Maintenance - Computer System Supplies	265	265	265	265
4145 Maintenance - Equipment Parts	36	-	-	-
4180 Maintenance - Building and Improvements	125	-	500	500
4197 Maintenance - Building Supplies	237	105	250	250
4220 Memberships	15,280	14,085	19,715	19,715
4260 Office Expense	25,116	34,169	27,566	27,566
4261 Postage	7,055	5,905	6,058	6,058
4262 Software	2,032	83	-	-
4263 Subscription / Newspaper / Journals	2,806	2,878	2,879	2,879
4265 Law Books	33,772	36,294	35,068	35,068
4266 Printing / Duplicating	1,121	1,173	1,000	1,000
4300 Professional and Specialized Services	28,441	29,805	31,153	31,153
4308 External Data Processing Services	26,136	31,344	27,527	27,527
4317 Criminal Investigation	5,297	1,001	5,000	5,000
4320 Verbatim Report - Transcription	11,073	9,512	12,000	12,000
4322 Medical and Sobriety Examinations	56,475	73,503	65,230	65,230
4323 Psychiatric Medical Services	675	-	675	675
4324 Medical, Dental and Lab Services	1,743	136	2,538	2,538
4400 Publication and Legal Notices	-	25	-	-
4420 Rents and Leases - Equipment	20,653	17,463	19,267	19,267
4421 Security System	4,339	4,154	4,165	4,165
4440 Rent & Lease - Building/Improvements	29,317	17,521	23,761	23,761
4460 Small Tools and Instruments	320	646	600	600
4461 Minor Equipment	3,360	6,515	3,150	3,150
4462 Minor Computer Equipment	9,788	38,339	1,000	1,000
4463 Minor Telephone and Radio Equipment	378	-	1,000	1,000
4464 Minor Law Enforcement Equipment	4,593	4,662	2,500	2,500
4500 Special Departmental Expense	1,316	(1,650)	20,000	20,000
4501 Special Projects	262	-	1,000	1,000
4502 Educational Materials	40	-	-	-
4503 Staff Development	6,148	8,261	6,000	6,000

Budget Unit **22 District Attorney**  
 Function **Public Protection**  
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4510 District Attorney - DA	-	-	5,000	5,000
4529 Software License	684	19,265	-	-
4540 Staff Development	-	150	-	-
4600 Transportation and Travel	28,447	17,400	12,650	12,650
4602 Employee - Private Auto Mileage	3,140	1,969	2,375	2,375
4605 Vehicle - Rent or Lease	75,583	66,281	60,531	60,531
4606 Fuel Purchases	39,458	43,403	46,350	46,350
4608 Hotel Accommodations	8,304	8,791	8,500	8,500
4620 Utilities	31,884	32,869	32,225	32,225
<b>Total Services and Supplies</b>	<b>\$ 660,426</b>	<b>\$ 645,219</b>	<b>\$ 620,176</b>	<b>\$ 620,176</b>
<b>Other Charges</b>				
5142 Audit Findings	\$ -	\$ 124	\$ -	\$ -
5300 Interfund Expenditures	2,428	2,299	2,500	2,500
<b>Total Other Charges</b>	<b>\$ 2,428</b>	<b>\$ 2,423</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>Fixed Assets</b>				
6042 Fixed Assets - Computer Sys Equipment	\$ 16,885	\$ -	\$ -	\$ -
<b>Total Fixed Assets</b>	<b>\$ 16,885</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Financing Uses</b>				
7000 Operating Transfers Out	\$ 12,779	\$ 8,622	\$ -	\$ -
<b>Total Other Financing Uses</b>	<b>\$ 12,779</b>	<b>\$ 8,622</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 12,621	\$ 12,049	\$ 22,500	\$ 22,500
7220 Intrafund: Telephone Equipment and Support	33,684	34,088	33,550	33,550
7221 Intrafund: Radio Equipment and Support	108	1,210	1,500	1,500
7223 Intrafund: Mail Service	1,296	1,430	1,430	1,430
7224 Intrafund: Stores Support	4,586	5,100	5,918	5,918
7225 Intrafund: Central Duplicating	1,380	2,425	1,500	1,500
7227 Intrafund: Internal Data Processing	27,709	27,069	23,124	23,124
7229 Intrafund: PC Support	-	60	250	250
7232 Intrafund: Maint Bldg & Improvmnts	-	-	1,000	1,000
7234 Intrafund: Network Support	121,718	102,143	86,363	86,363
<b>Total Intrafund Transfers</b>	<b>\$ 203,103</b>	<b>\$ 185,574</b>	<b>\$ 177,135</b>	<b>\$ 177,135</b>
<b>Intrafund Abatement</b>				
7350 Intrafund Abatement: Only General Fund	\$ -	\$ -	\$ (200,000)	\$ (200,000)
7352 Intrafund Abatement: DA / Family Support	(201,771)	(172,602)	-	-
<b>Total Intrafund Abatement</b>	<b>\$ (201,771)</b>	<b>\$ (172,602)</b>	<b>\$ (200,000)</b>	<b>\$ (200,000)</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,924,650</b>	<b>\$ 7,601,801</b>	<b>\$ 7,180,883</b>	<b>\$ 7,540,203</b>
<b>Net Cost</b>	<b>\$ (5,559,751)</b>	<b>\$ (5,360,914)</b>	<b>\$ (5,190,452)</b>	<b>\$ (5,190,451)</b>

Budget Unit **23 Public Defender**  
 Function **Public Protection**  
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Intergovernmental Revenue - State**

0860 State - Public Safety Sales Tax	\$ 221,703	\$ 249,487	\$ 228,115	\$ 228,115
0861 State - Public Safety Carry Forward Sal	-	-	-	13,200
Total Intergovernmental Revenue - State	\$ 221,703	\$ 249,487	\$ 228,115	\$ 241,315

**Charges for Services**

1381 Public Defender: Indigents	\$ 6,641	\$ 10,643	\$ 7,000	\$ 7,000
1740 Charges for Services	-	25,000	50,000	50,000
Total Charges for Services	\$ 6,641	\$ 35,643	\$ 57,000	\$ 57,000

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ -	\$ 400	\$ -	\$ -
Total Miscellaneous Revenues	\$ -	\$ 400	\$ -	\$ -

**Other Financing Sources**

2020 Operating Transfers In	\$ -	\$ -	\$ -	\$ 21,698
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ 21,698

<b>Total Revenue</b>	<b>\$ 228,344</b>	<b>\$ 285,530</b>	<b>\$ 285,115</b>	<b>\$ 320,013</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,735,010	\$ 1,727,322	\$ 1,740,817	\$ 1,740,817
3001 Temporary Employees	33,455	71,312	92,000	92,000
3002 Overtime	19	-	-	-
3004 Other Compensation	57,426	7,975	38,500	38,500
3005 Tahoe Differential	12,059	12,045	12,000	12,000
3006 Bilingual Pay	3,273	4,176	4,160	4,160
3020 Employer Share - Employee Retirement	336,954	336,624	316,683	316,683
3022 Employer Share - Medi Care	24,342	23,545	22,925	22,925
3040 Employer Share - Health Insurance	203,359	237,349	192,506	192,506
3041 Employer Share - Unemployment Insurance	7,669	13,017	14,490	14,490
3042 Employer Share - Long Term Disab Insurance	7,061	5,431	6,253	6,253
3043 Employer Share - Deferred Compensation	20,296	19,893	21,661	21,661
3046 Retiree Health - Defined Contributions	16,507	19,529	19,529	19,529
3060 Employer Share - Workers' Compensation	6,072	6,239	4,263	4,263
3080 Flexible Benefits	21,827	14,671	78,000	78,000
Total Salaries and Employee Benefits	\$ 2,485,329	\$ 2,499,130	\$ 2,563,787	\$ 2,563,787

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 59	\$ 59	\$ 100	\$ 100
4041 Cnty Pass thru Telephone Chrges to Depts	1,781	1,368	1,200	1,200
4080 Household Expense	-	101	-	-
4083 Household Expense - Laundry	-	1,095	-	-
4086 Household Expense - Janitorial/Custodial	2,916	3,285	4,380	4,380
4100 Insurance - Premium	12,777	9,842	16,857	16,857
4120 Jury and Witness Expense	-	774	2,500	2,500
4123 Jury Expense - Meals	-	342	-	-
4124 Witness Fee	-	-	500	500
4128 Witness Mileage	135	-	100	100

Budget Unit **23 Public Defender**  
 Function **Public Protection**  
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4141 Maintenance - Office Equipment	-	-	250	250
4180 Maintenance - Building and Improvements	132	-	-	-
4220 Memberships	6,440	6,585	6,800	6,800
4260 Office Expense	7,515	9,042	10,000	10,000
4261 Postage	512	921	1,000	1,000
4263 Subscription / Newspaper / Journals	13,544	13,377	6,000	6,000
4265 Law Books	11,737	9,817	13,000	13,000
4266 Printing / Duplicating	42	20	1,000	1,000
4300 Professional and Specialized Services	27,647	55,584	20,000	20,000
4317 Criminal Investigation	5,203	20,537	31,500	31,500
4318 Interpreter	2,068	1,128	2,000	2,000
4320 Verbatim Report - Transcription	4,459	3,181	3,500	3,500
4321 Miscellaneous Trial	-	-	500	500
4323 Psychiatric Medical Services	14,668	24,781	60,000	60,000
4324 Medical, Dental and Lab Services	6,700	5,323	5,000	5,000
4334 Fire Prevention and Inspection	38	38	100	100
4420 Rents and Leases - Equipment	7,826	7,811	8,000	8,000
4440 Rent & Lease - Building/Improvements	70,254	55,307	60,000	60,000
4500 Special Departmental Expense	-	-	-	21,698
4502 Educational Materials	175	-	-	-
4503 Staff Development	1,440	2,175	12,000	12,000
4529 Software License	3,442	-	150	150
4600 Transportation and Travel	3,088	2,831	4,000	4,000
4602 Employee - Private Auto Mileage	5,293	4,641	6,000	6,000
4608 Hotel Accommodations	447	-	-	-
4620 Utilities	14,358	14,317	12,000	12,000
<b>Total Services and Supplies</b>	<b>\$ 224,695</b>	<b>\$ 254,283</b>	<b>\$ 288,437</b>	<b>\$ 310,135</b>
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 50	\$ 75	\$ 25	\$ 25
7210 Intrafund: Collections	205	25	250	250
7220 Intrafund: Telephone Equipment and Support	14,850	14,875	15,000	15,000
7223 Intrafund: Mail Service	869	1,061	1,025	1,025
7224 Intrafund: Stores Support	1,122	1,555	1,858	1,858
7225 Intrafund: Central Duplicating	376	528	-	-
7227 Intrafund: Internal Data Processing	6,963	7,334	5,535	5,535
7228 Intrafund: Internet Connect Charges	-	-	750	750
7229 Intrafund: PC Support	1,371	690	3,000	3,000
7231 Intrafund: IS Programming Support	-	1,800	-	-
7234 Intrafund: Network Support	32,539	34,893	23,400	23,400
<b>Total Intrafund Transfers</b>	<b>\$ 58,344</b>	<b>\$ 62,836</b>	<b>\$ 50,843</b>	<b>\$ 50,843</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,768,368</b>	<b>\$ 2,816,249</b>	<b>\$ 2,903,067</b>	<b>\$ 2,924,765</b>
<b>Net Cost</b>	<b>\$ (2,540,023)</b>	<b>\$ (2,530,719)</b>	<b>\$ (2,617,952)</b>	<b>\$ (2,604,752)</b>

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 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	\$ 161,864	\$ 158,215	\$ 138,351	\$ 138,351
<b>Total Taxes</b>	<b>\$ 161,864</b>	<b>\$ 158,215</b>	<b>\$ 138,351</b>	<b>\$ 138,351</b>

**Licenses, Permits and Franchises**

0260 Other License and Permits	\$ 2,706	\$ 2,401	\$ 3,000	\$ 3,000
0274 Alarm Permit	95,521	92,725	96,000	96,000
0275 Carry Concealed Weapon Permit	6,756	8,094	8,000	8,000
<b>Total Licenses, Permits and Franchises</b>	<b>\$ 104,983</b>	<b>\$ 103,220</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>

**Fines, Forfeitures and Penalties**

0300 Vehicle Code Fines	\$ 52,620	\$ 49,898	\$ 40,000	\$ 40,000
<b>Total Fines, Forfeitures and Penalties</b>	<b>\$ 52,620</b>	<b>\$ 49,898</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**Revenue from Use of Money and Property**

0422 Rent - Miscellaneous	\$ 4,200	\$ 3,850	\$ 4,200	\$ 4,200
<b>Total Revenue from Use of Money and Property</b>	<b>\$ 4,200</b>	<b>\$ 3,850</b>	<b>\$ 4,200</b>	<b>\$ 4,200</b>

**Intergovernmental Revenue - State**

0542 State - Vehicle Abatement Surcharge	\$ 130,601	\$ 137,654	\$ 90,000	\$ 90,000
0860 State - Public Safety Sales Tax	5,057,185	5,693,500	5,204,667	5,204,667
0880 State - Other	836,159	470,312	44,800	626,500
0883 State - Peace Officers Training Program	77,797	40,134	50,000	50,000
0900 State - Boating and Waterways	359,696	328,100	319,546	319,546
<b>Total Intergovernmental Revenue - State</b>	<b>\$ 6,461,438</b>	<b>\$ 6,669,700</b>	<b>\$ 5,709,013</b>	<b>\$ 6,290,713</b>

**Intergovernmental Revenue - Federal**

1100 Federal - Other	\$ 168,914	\$ 679,101	\$ 471,116	\$ 1,339,473
1121 Federal - SCAAP - ST Criminal Alien Asst P	-	76,388	76,000	76,000
<b>Total Intergovernmental Revenue - Federal</b>	<b>\$ 168,914</b>	<b>\$ 755,489</b>	<b>\$ 547,116</b>	<b>\$ 1,415,473</b>

**Revenue Other Governmental Agencies**

1200 Other - Governmental Agencies	\$ 71,614	\$ 2,167	\$ 2,500	\$ 2,500
1207 Shingle Springs Rancheria	500,000	375,000	500,000	500,000
<b>Total Revenue Other Governmental Agencies</b>	<b>\$ 571,614</b>	<b>\$ 377,167</b>	<b>\$ 502,500</b>	<b>\$ 502,500</b>

**Charges for Services**

1340 Communication Services	\$ 13,435	\$ 23,764	\$ 15,000	\$ 15,000
1490 Civil Process Services	56,651	60,644	57,000	57,000
1500 Court Fees and Costs	-	15	-	-
1508 Booking Fee	99,507	82,963	90,500	90,500
1540 Estate Fees	10,382	7,400	10,000	10,000
1580 Law Enforcement Services	77,998	45,287	33,000	33,000
1581 United States Forest Service (USFS)	3,564	58,690	31,000	54,373
1582 Law Enforcement: Fingerprinting Services	25,828	24,212	25,000	25,000
1583 Law Enforcement: Vehicle Abatement	1,757	1,414	2,000	2,000
1663 Business Plans	-	2,208	-	-
1680 Institutional Care and Services	1,863	1	-	-
1681 State and Federal Prisoner Holds	118,533	210,751	120,000	120,000
1740 Charges for Services	30,764	23,765	21,800	21,800

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

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
1742 Miscellaneous Copy Fees	9,700	9,170	9,000	9,000
1745 Public Utility Inspections	-	2,175	-	-
1747 Home Electronic Monitoring Prog (HEMP)	911	6,425	1,000	1,000
1748 In Custody Weekender Work Program	9,251	9,730	7,000	7,000
1749 Weekender Work Program	102,009	72,118	75,000	75,000
1771 Superior Court Services	1,800,000	1,800,000	2,211,050	-
1800 Interfund Revenue	816	264	500	500
1802 Infrnd Rev: Radio Equip & Support	1,090	2,649	1,000	1,000
Total Charges for Services	\$ 2,364,059	\$ 2,443,645	\$ 2,709,850	\$ 522,173
<b>Miscellaneous Revenues</b>				
1920 Other Sales	\$ 4,248	\$ 7,575	\$ 3,000	\$ 3,000
1940 Miscellaneous Revenue	4,830	15,034	3,000	3,000
1943 Miscellaneous Donation	4,235	8,092	3,000	3,000
1951 Advertising	22,080	31,920	20,000	20,000
1952 Unclaimed Cash	234	1,594	-	-
Total Miscellaneous Revenues	\$ 35,627	\$ 64,215	\$ 29,000	\$ 29,000
<b>Other Financing Sources</b>				
2020 Operating Transfers In	\$ 894,379	\$ 368,370	\$ 875,584	\$ 3,444,079
Total Other Financing Sources	\$ 894,379	\$ 368,370	\$ 875,584	\$ 3,444,079
<b>Total Revenue</b>	<b>\$ 10,819,698</b>	<b>\$ 10,993,769</b>	<b>\$ 10,662,614</b>	<b>\$ 12,493,489</b>

**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 24,934,542	\$ 24,240,422	\$ 25,564,214	\$ 25,853,073
3001 Temporary Employees	654,019	682,567	185,677	217,477
3002 Overtime	2,835,288	2,366,211	1,889,210	2,076,544
3003 Standby Pay	58,272	56,417	47,948	47,948
3004 Other Compensation	814,300	821,928	243,624	351,548
3005 Tahoe Differential	182,616	177,715	192,000	192,000
3006 Bilingual Pay	23,116	21,621	21,840	21,840
3007 Hazard Pay	10,556	3,740	19,320	19,320
3020 Employer Share - Employee Retirement	7,510,842	7,227,186	7,272,209	7,198,656
3022 Employer Share - Medi Care	381,088	370,506	362,013	362,725
3040 Employer Share - Health Insurance	4,233,555	4,256,038	4,297,169	4,428,403
3041 Employer Share - Unemployment Insurance	168,608	223,985	280,399	286,034
3042 Employer Share - Long Term Disab Insurance	44,485	38,613	41,622	41,846
3043 Employer Share - Deferred Compensation	60,915	51,753	68,791	68,791
3046 Retiree Health - Defined Contributions	309,138	384,573	384,573	384,573
3060 Employer Share - Workers' Compensation	1,186,610	1,285,764	917,959	917,959
3080 Flexible Benefits	187,273	168,443	289,070	264,422
Total Salaries and Employee Benefits	\$ 43,595,223	\$ 42,377,483	\$ 42,077,638	\$ 42,733,159

**Services and Supplies**

4020 Clothing and Personal Supplies	\$ 104,176	\$ 95,051	\$ 171,410	\$ 171,410
4040 Telephone Company Vendor Payments	145,219	142,268	160,201	160,201
4041 Cnty Pass thru Telephone Chrges to Depts	11,484	10,674	22,725	22,725
4042 Radio Vendor Payments	6,240	6,165	-	-

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

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4060 Food and Food Products	667,842	494,042	708,325	708,325
4080 Household Expense	144,706	113,208	132,085	132,085
4081 Household Expense - Paper Goods	2,243	-	-	-
4082 Household Expense - Other	24,694	28,384	27,000	27,000
4083 Household Expense - Laundry	13,354	12,390	6,190	6,190
4084 Household Expense - Expendable Equipment	111	530	-	-
4085 Household Expense - Refuse Disposal	32,371	29,979	49,040	49,040
4086 Household Expense - Janitorial/Custodial	22,291	21,922	22,318	22,318
4087 Household Expense - Exterm/Fumigation Serv	-	-	200	200
4100 Insurance - Premium	1,068,571	904,448	876,252	876,252
4121 Jury Expense - Civil	69	-	-	-
4140 Maintenance - Equipment	105,230	127,035	176,670	178,006
4141 Maintenance - Office Equipment	-	-	1,674	1,674
4142 Maintenance - Telephone / Radio	259	6,978	16,250	16,250
4143 Maintenance - Service Contracts	3,687	853	280	280
4144 Maintenance - Computer System Supplies	24,244	192,394	199,732	199,732
4145 Maintenance - Equipment Parts	44,189	12,665	13,000	13,000
4160 Maintenance Vehicles - Service Contract	1,312	1,082	2,760	2,760
4161 Maintenance Vehicles - Parts/Direct Chrg	(40)	(143)	250	250
4162 Maintenance Vehicles - Supplies	3,433	4,037	13,565	13,565
4164 Maintenance Vehicles - Tires and Tubes	-	-	1,100	1,100
4165 Maintenance Vehicles - Oil and Grease	61	180	-	-
4180 Maintenance - Building and Improvements	19,057	12,708	90,110	90,110
4197 Maintenance - Building Supplies	2,540	2,713	2,000	2,000
4200 Medical, Dental and Laboratory Supplies	-	3,445	500	10,500
4220 Memberships	2,925	3,600	11,410	11,410
4221 Memberships - Legislative Advocacy	5,099	5,099	6,200	6,200
4260 Office Expense	69,046	70,048	73,056	73,056
4261 Postage	22,284	21,231	25,140	25,140
4262 Software	9,035	10,047	37,194	182,746
4263 Subscription / Newspaper / Journals	2,834	7,314	4,790	4,790
4264 Books / Manuals	2,187	2,535	4,665	4,665
4265 Law Books	1,961	780	3,685	3,685
4266 Printing / Duplicating	5,408	6,236	11,410	11,410
4300 Professional and Specialized Services	271,409	203,530	411,280	588,966
4308 External Data Processing Services	96,465	125,824	119,600	119,600
4318 Interpreter	55	115	100	100
4320 Verbatim Report - Transcription	49	386	2,100	2,100
4323 Psychiatric Medical Services	3,600	2,250	14,400	14,400
4324 Medical, Dental and Lab Services	211,304	224,858	281,492	258,092
4328 Emergency Medical Serv (EMS) - Physician	365	-	-	-
4334 Fire Prevention and Inspection	1,027	2,021	5,660	5,660
4337 Other Governmental Agencies	-	10,042	-	-
4420 Rents and Leases - Equipment	99,489	101,597	117,629	104,629
4421 Security System	6,481	7,226	8,490	8,490
4440 Rent & Lease - Building/Improvements	327,907	298,940	296,080	296,080



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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
4460 Small Tools and Instruments	39,778	57,748	64,125	64,125
4461 Minor Equipment	116,448	53,124	116,314	623,697
4462 Minor Computer Equipment	61,853	72,464	73,845	121,545
4463 Minor Telephone and Radio Equipment	16,378	39,486	157,488	417,453
4464 Minor Law Enforcement Equipment	90,551	52,084	70,345	165,345
4465 Minor Vehicle Equipment	15,585	40,569	39,390	39,390
4500 Special Departmental Expense	52,078	85,274	298,210	180,555
4503 Staff Development	56,866	38,288	51,087	51,087
4505 SB 924 - Transportation and Travel	13,996	1,932	54,000	54,000
4506 Film Development/Photography Supplies	-	-	225	225
4507 Fire and Safety Supplies	506	2,518	-	-
4509 Detective Expense	9,000	-	-	-
4529 Software License	109,120	27,205	6,083	93,883
4534 Ammunition	84,915	208,563	134,365	134,365
4540 Staff Development	-	40	-	-
4563 Road: Materials Testing	774	-	-	-
4600 Transportation and Travel	105,346	66,211	132,469	142,292
4601 Volunteer - Transportation and Travel	1,197	-	650	650
4602 Employee - Private Auto Mileage	8,482	9,853	22,845	22,845
4604 Volunteer - Private Auto Mileage	691	1,846	-	-
4605 Vehicle - Rent or Lease	1,012,652	941,731	967,558	967,558
4606 Fuel Purchases	626,969	674,919	839,508	840,708
4608 Hotel Accommodations	35,389	42,136	30,900	30,900
4620 Utilities	688,394	733,821	777,755	777,755
Total Services and Supplies	\$ 6,733,244	\$ 6,476,496	\$ 7,965,180	\$ 9,154,570
<b>Other Charges</b>				
5240 Contribution To Non-county Governmental	\$ 79,004	\$ 31,413	\$ 84,541	\$ 26,000
5300 Interfund Expenditures	35,615	32,736	200	200
5317 Infrnd Exp: Detention Medical	-	-	8,528	8,528
5330 Infrnd Exp: Allocated Salaries & Benefits	5,904	4,629	-	6,000
Total Other Charges	\$ 120,523	\$ 68,777	\$ 93,269	\$ 40,728
<b>Fixed Assets</b>				
6040 Fixed Assets - Equipment	\$ 201,968	\$ 128,462	\$ -	\$ 686,625
6042 Fixed Assets - Computer Sys Equipment	303,624	118,986	101,000	123,800
Total Fixed Assets	\$ 505,592	\$ 247,448	\$ 101,000	\$ 810,425
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 3,126	\$ 1,000	\$ 94,487	\$ 94,487
7210 Intrafund: Collections	353	173	1,742	1,742
7220 Intrafund: Telephone Equipment and Support	151,603	138,406	122,197	122,197
7223 Intrafund: Mail Service	4,105	4,683	4,362	4,362
7224 Intrafund: Stores Support	20,179	23,883	23,673	23,673
7225 Intrafund: Central Duplicating	10,678	13,103	18,300	18,300
7227 Intrafund: Internal Data Processing	132,146	137,592	112,144	112,144
7229 Intrafund: PC Support	2,571	2,002	1,000	1,000
7231 Intrafund: IS Programming Support	-	675	-	-

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
7232 Intrafnd: Maint Bldg & Improvmnts	-	7,955	40,000	40,000
7234 Intrafnd: Network Support	47,560	29,474	25,063	25,063
Total Intrafund Transfers	\$ 372,321	\$ 358,946	\$ 442,968	\$ 442,968
<b>Intrafund Abatement</b>				
7350 Intrafnd Abatemnt: Only General Fund	\$ (3,900)	\$ (5,925)	\$ -	\$ -
7355 Intrafnd Abatemnt: Radio Equipment and Support	(1,143)	(3,555)	-	-
Total Intrafund Abatement	\$ (5,043)	\$ (9,480)	\$ -	\$ -
<b>Total Expenditures/Appropriations</b>	\$ 51,321,860	\$ 49,519,670	\$ 50,680,055	\$ 53,181,850
<b>Net Cost</b>	\$ (40,502,161)	\$ (38,525,901)	\$ (40,017,441)	\$ (40,688,361)

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		Adopted by the Board of Supervisors
1	2	3	4	5

**Revenue from Use of Money and Property**

0400 Interest	\$ 2,081	\$ 2,197	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 2,081	\$ 2,197	\$ -	\$ -

**Charges for Services**

1680 Institutional Care and Services	\$ -	\$ 573	\$ -	\$ -
Total Charges for Services	\$ -	\$ 573	\$ -	\$ -

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ -	\$ 20,637	\$ 1,200	\$ 1,200
1944 Inmate Welfare Trust	1,019,716	339,194	387,057	541,257
Total Miscellaneous Revenues	\$ 1,019,716	\$ 359,830	\$ 388,257	\$ 542,457

<b>Total Revenue</b>	<b>\$ 1,021,797</b>	<b>\$ 362,601</b>	<b>\$ 388,257</b>	<b>\$ 542,457</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ -	\$ -	\$ -	\$ 80,658
3004 Other Compensation	-	-	-	1,050
3005 Tahoe Differential	-	-	-	1,200
3020 Employer Share - Employee Retirement	-	-	-	29,350
3022 Employer Share - Medi Care	-	-	-	1,202
3040 Employer Share - Health Insurance	-	-	-	31,445
3041 Employer Share - Unemployment Insurance	-	-	-	1,207
3042 Employer Share - Long Term Disab Insurance	-	-	-	276
Total Salaries and Employee Benefits	\$ -	\$ -	\$ -	\$ 146,388

**Services and Supplies**

4020 Clothing and Personal Supplies	\$ 321	\$ -	\$ 675	\$ 675
4040 Telephone Company Vendor Payments	277	-	277	277
4080 Household Expense	777	-	500	500
4082 Household Expense - Other	620	-	-	-
4145 Maintenance - Equipment Parts	-	512	-	-
4260 Office Expense	-	529	120	120
4261 Postage	44	30	1,650	1,650
4263 Subscription / Newspaper / Journals	72	169	350	350
4264 Books / Manuals	-	-	1,000	1,000
4265 Law Books	-	-	150	150
4300 Professional and Specialized Services	13,396	14,909	159,300	194,300
4324 Medical, Dental and Lab Services	-	-	-	23,400
4420 Rents and Leases - Equipment	3,288	3,640	5,200	5,200
4460 Small Tools and Instruments	423	766	2,500	2,500
4461 Minor Equipment	1,734	1,297	1,500	1,500
4500 Special Departmental Expense	311,864	203,834	165,035	165,035
Total Services and Supplies	\$ 332,816	\$ 225,685	\$ 338,257	\$ 396,657

**Fixed Assets**

6040 Fixed Assets - Equipment	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Fixed Assets	\$ -	\$ -	\$ 50,000	\$ 50,000

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Total Expenditures/Appropriations	\$ 332,816	\$ 225,685	\$ 388,257	\$ 593,045
<b>Net Cost</b>	<b>\$ 688,982</b>	<b>\$ 136,916</b>	<b>\$ -</b>	<b>\$ (50,588)</b>

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 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	\$ 12,897	\$ 19,493	\$ 7,500	\$ 7,500
Total Fines, Forfeitures and Penalties	\$ 12,897	\$ 19,493	\$ 7,500	\$ 7,500

**Intergovernmental Revenue - State**

0600 State - Public Assistance Programs	\$ -	\$ 20,501	\$ -	\$ 20,000
0760 State - Corrections	-	-	-	49,276
0860 State - Public Safety Sales Tax	865,540	974,321	890,769	940,769
0880 State - Other	428,054	435,833	-	-
Total Intergovernmental Revenue - State	\$ 1,293,594	\$ 1,430,656	\$ 890,769	\$ 1,010,045

**Intergovernmental Revenue - Federal**

1000 Federal - Public Assistance Admin.	\$ -	\$ 58,556	\$ -	\$ 50,000
1100 Federal - Other	28,584	88,702	91,077	91,077
1118 Federal - Office Crim Justice Planning	37,143	82,386	25,000	34,359
Total Intergovernmental Revenue - Federal	\$ 65,727	\$ 229,644	\$ 116,077	\$ 175,436

**Revenue Other Governmental Agencies**

1202 Community Action- Responsive Educ	\$ 26,342	\$ 30,325	\$ 25,000	\$ 25,000
Total Revenue Other Governmental Agencies	\$ 26,342	\$ 30,325	\$ 25,000	\$ 25,000

**Charges for Services**

1502 Court Administration Fee - PC1205.d	\$ 2,200	\$ 1,249	\$ 1,000	\$ 1,000
1680 Institutional Care and Services	313,100	373,900	330,800	330,800
1683 Probation - Adult Defendant	57,685	55,272	35,000	35,000
1684 Care In Juvenile Hall	116,938	133,284	95,000	95,000
1685 Urinalysis Testing	5,290	5,473	4,000	4,000
1747 Home Electronic Monitoring Prog (HEMP)	15,193	17,051	10,000	10,000
1751 Probation - Present Report Fee	7,331	8,703	4,500	4,500
1800 Interfund Revenue	32,292	2,701	-	-
Total Charges for Services	\$ 550,029	\$ 597,632	\$ 480,300	\$ 480,300

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 4,155	\$ 3,774	\$ 4,000	\$ 4,000
Total Miscellaneous Revenues	\$ 4,155	\$ 3,774	\$ 4,000	\$ 4,000

**Other Financing Sources**

2020 Operating Transfers In	\$ 972,137	\$ 850,337	\$ 1,039,756	\$ 2,224,300
2027 Operating Transfers In: Sales Tax Realingment	156,756	156,756	156,756	156,756
2032 Operating Transfers In: Title IVE	88,774	-	50,000	-
2034 Operating Transfers In: SB933	28,108	-	20,000	-
Total Other Financing Sources	\$ 1,245,775	\$ 1,007,093	\$ 1,266,512	\$ 2,381,056

<b>Total Revenue</b>	<b>\$ 3,198,519</b>	<b>\$ 3,318,618</b>	<b>\$ 2,790,158</b>	<b>\$ 4,083,337</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 5,774,763	\$ 5,575,125	\$ 5,909,640	\$ 6,489,244
3001 Temporary Employees	305,337	284,636	214,202	229,202
3002 Overtime	186,872	311,073	139,046	173,443
3003 Standby Pay	-	4,684	-	-

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
3004 Other Compensation	235,564	176,241	32,538	34,998
3005 Tahoe Differential	101,115	93,860	100,800	100,800
3006 Bilingual Pay	6,744	5,868	6,240	6,240
3020 Employer Share - Employee Retirement	1,725,292	1,622,546	1,699,748	1,877,084
3022 Employer Share - Medi Care	92,511	90,394	85,944	94,314
3040 Employer Share - Health Insurance	1,315,973	1,416,875	1,631,712	1,884,750
3041 Employer Share - Unemployment Insurance	63,037	75,602	86,940	96,205
3042 Employer Share - Long Term Disab Insurance	22,141	19,038	20,976	23,050
3043 Employer Share - Deferred Compensation	18,098	15,427	20,693	20,693
3046 Retiree Health - Defined Contributions	93,042	119,178	119,178	119,178
3060 Employer Share - Workers' Compensation	144,570	179,807	116,034	116,034
3080 Flexible Benefits	11,373	5,366	48,000	48,000
Total Salaries and Employee Benefits	\$ 10,096,431	\$ 9,995,719	\$ 10,231,691	\$ 11,313,235
<b>Services and Supplies</b>				
4020 Clothing and Personal Supplies	\$ 24,777	\$ 18,557	\$ 18,000	\$ 18,000
4022 Uniforms	-	7,471	6,500	6,500
4040 Telephone Company Vendor Payments	9,501	8,548	9,600	9,600
4041 Cnty Pass thru Telephone Chrges to Depts	3,191	2,717	3,980	3,980
4060 Food and Food Products	216,535	205,110	210,000	210,000
4080 Household Expense	46,062	49,614	44,203	44,203
4085 Household Expense - Refuse Disposal	16,867	16,884	17,100	17,100
4086 Household Expense - Janitorial/Custodial	9,750	8,938	15,650	15,650
4100 Insurance - Premium	97,843	71,652	68,790	68,790
4140 Maintenance - Equipment	1,359	1,944	6,900	6,900
4143 Maintenance - Service Contracts	658	-	-	-
4144 Maintenance - Computer System Supplies	39,936	38,047	-	-
4164 Maintenance Vehicles - Tires and Tubes	-	-	1,000	1,000
4180 Maintenance - Building and Improvements	20,401	18,566	21,607	21,607
4200 Medical, Dental and Laboratory Supplies	249	106	790	790
4220 Memberships	374	372	598	598
4221 Memberships - Legislative Advocacy	3,707	3,975	4,041	4,041
4260 Office Expense	25,702	25,608	28,000	28,000
4261 Postage	12,937	12,064	14,500	14,500
4262 Software	16	-	4,100	4,100
4263 Subscription / Newspaper / Journals	593	388	355	355
4266 Printing / Duplicating	1,973	2,350	4,000	4,000
4300 Professional and Specialized Services	117,213	120,071	233,936	299,682
4308 External Data Processing Services	3,744	3,768	2,496	2,496
4318 Interpreter	-	-	1,000	1,000
4323 Psychiatric Medical Services	26,503	36,337	96,750	156,750
4324 Medical, Dental and Lab Services	56,169	45,190	77,894	77,894
4329 Probation - Non Govmt Agency Assist	725	525	1,000	1,000
4400 Publication and Legal Notices	-	-	600	600
4420 Rents and Leases - Equipment	21,740	22,033	23,420	23,420
4440 Rent & Lease - Building/Improvements	224,500	210,467	215,292	215,292
4460 Small Tools and Instruments	681	756	-	-

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
4461 Minor Equipment	12,581	11,276	5,950	7,745
4462 Minor Computer Equipment	6,232	41,477	17,610	17,610
4463 Minor Telephone and Radio Equipment	2,491	1,953	2,376	2,376
4464 Minor Law Enforcement Equipment	13,799	10,194	16,979	16,979
4465 Minor Vehicle Equipment	-	-	1,700	1,700
4500 Special Departmental Expense	5,458	12,087	28,537	28,537
4501 Special Projects	219	65	500	500
4503 Staff Development	3,130	3,060	6,391	6,391
4505 SB 924 - Transportation and Travel	51,282	34,607	60,000	60,000
4529 Software License	8,953	2,522	46,835	46,835
4534 Ammunition	10,136	14,497	7,725	7,725
4600 Transportation and Travel	1,603	2,653	5,500	5,500
4602 Employee - Private Auto Mileage	15,969	7,536	9,413	9,413
4605 Vehicle - Rent or Lease	66,172	72,956	85,855	89,355
4606 Fuel Purchases	25,907	35,766	60,065	60,065
4608 Hotel Accommodations	46	2,040	3,150	3,150
4620 Utilities	181,662	202,867	228,980	228,980
Total Services and Supplies	\$ 1,389,346	\$ 1,387,612	\$ 1,719,668	\$ 1,850,709
<b>Other Charges</b>				
5000 Support and Care of Persons	\$ 96,539	\$ 6,015	\$ 120,000	\$ 120,000
5300 Interfund Expenditures	146	-	5,125	5,125
5319 Infrnd Exp: Mental Health Services	-	-	50,000	50,000
Total Other Charges	\$ 96,685	\$ 6,015	\$ 175,125	\$ 175,125
<b>Fixed Assets</b>				
6040 Fixed Assets - Equipment	\$ 1,791	\$ -	\$ 4,000	\$ 4,000
6042 Fixed Assets - Computer Sys Equipment	-	4,894	2,000	2,000
6045 Fixed Assets - Vehicles	-	-	-	28,000
Total Fixed Assets	\$ 1,791	\$ 4,894	\$ 6,000	\$ 34,000
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 1,650	\$ 4,415	\$ 11,000	\$ 11,000
7210 Intrafund: Collections	6,021	5,482	4,300	4,300
7220 Intrafund: Telephone Equipment and Support	52,310	53,110	57,900	57,900
7221 Intrafund: Radio Equipment and Support	453	899	3,250	3,250
7223 Intrafund: Mail Service	7,343	4,865	4,773	4,773
7224 Intrafund: Stores Support	7,541	8,894	7,983	7,983
7225 Intrafund: Central Duplicating	3,955	3,274	5,000	5,000
7227 Intrafund: Internal Data Processing	98,378	65,745	59,616	59,616
7229 Intrafund: PC Support	1,473	350	3,000	3,000
7231 Intrafund: IS Programming Support	120	90	5,000	5,000
7232 Intrafund: Maint Bldg & Improvmnts	-	-	10,000	10,000
7234 Intrafund: Network Support	126,238	134,684	98,576	98,576
Total Intrafund Transfers	\$ 305,483	\$ 281,807	\$ 270,398	\$ 270,398
<b>Total Expenditures/Appropriations</b>	<b>\$ 11,889,735</b>	<b>\$ 11,676,047</b>	<b>\$ 12,402,882</b>	<b>\$ 13,643,467</b>
<b>Net Cost</b>	<b>\$ (8,691,216)</b>	<b>\$ (8,357,429)</b>	<b>\$ (9,612,724)</b>	<b>\$ (9,560,130)</b>

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Licenses, Permits and Franchises**

0210 Business Licenses	\$ 5,295	\$ 6,050	\$ 5,000	\$ 5,000
0260 Other License and Permits	119,524	119,054	113,000	116,559
Total Licenses, Permits and Franchises	\$ 124,819	\$ 125,104	\$ 118,000	\$ 121,559

**Revenue from Use of Money and Property**

0421 Rent - Equipment	\$ 2,419	\$ 207	\$ 400	\$ 400
Total Revenue from Use of Money and Property	\$ 2,419	\$ 207	\$ 400	\$ 400

**Intergovernmental Revenue - State**

0720 State - Agriculture	\$ 274,235	\$ 206,521	\$ 220,498	\$ 216,939
0721 State - Aid for Agriculture	13,200	13,200	-	-
0722 State - Pesticide Use Enforcement	129,445	133,174	133,035	133,035
0723 State - Seed Inspection	245	260	200	200
0724 State - Nursery Inspection	1,000	500	500	500
0727 State - Weights and Measures	5,382	10,654	5,350	5,350
0728 State - Fruit and Vegetable Certificate	300	180	200	200
0729 State - Unclaimed Gas Tax Refund	353,272	310,906	310,906	310,906
0730 State - High Risk Pest Excl. Prog.	16,673	4,259	7,497	7,497
Total Intergovernmental Revenue - State	\$ 793,753	\$ 679,654	\$ 678,186	\$ 674,627

**Intergovernmental Revenue - Federal**

1100 Federal - Other	\$ 87,111	\$ 201,914	\$ 183,607	\$ 183,607
Total Intergovernmental Revenue - Federal	\$ 87,111	\$ 201,914	\$ 183,607	\$ 183,607

**Revenue Other Governmental Agencies**

1200 Other - Governmental Agencies	\$ 25,727	\$ 25,727	\$ 41,297	\$ 41,297
Total Revenue Other Governmental Agencies	\$ 25,727	\$ 25,727	\$ 41,297	\$ 41,297

**Charges for Services**

1480 Agricultural Services	\$ 5,592	\$ 9,487	\$ 5,200	\$ 5,200
1742 Miscellaneous Copy Fees	-	-	100	100
1744 Miscellaneous Inspections or Services	1,275	1,425	2,000	2,000
1800 Interfund Revenue	540	540	540	540
Total Charges for Services	\$ 7,407	\$ 11,452	\$ 7,840	\$ 7,840

**Miscellaneous Revenues**

1920 Other Sales	\$ 1,349	\$ 1,840	\$ 250	\$ 250
Total Miscellaneous Revenues	\$ 1,349	\$ 1,840	\$ 250	\$ 250

<b>Total Revenue</b>	<b>\$ 1,042,585</b>	<b>\$ 1,045,898</b>	<b>\$ 1,029,580</b>	<b>\$ 1,029,580</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 573,368	\$ 624,308	\$ 654,811	\$ 654,811
3001 Temporary Employees	113,755	137,449	125,403	125,403
3002 Overtime	3,662	4,123	5,000	5,000
3004 Other Compensation	56,127	4,857	4,526	4,526
3020 Employer Share - Employee Retirement	108,994	122,254	118,908	118,908
3022 Employer Share - Medi Care	10,457	10,704	11,312	11,312
3040 Employer Share - Health Insurance	131,692	148,194	165,633	165,633



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

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	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	8,985	12,491	12,681	12,681
3042 Employer Share - Long Term Disab Insurance	2,280	2,031	2,288	2,288
3043 Employer Share - Deferred Compensation	1,600	-	3,138	3,138
3046 Retiree Health - Defined Contributions	9,004	11,517	11,517	11,517
3060 Employer Share - Workers' Compensation	27,850	28,623	21,356	21,356
3080 Flexible Benefits	3,230	4,977	11,149	11,149
Total Salaries and Employee Benefits	\$ 1,051,006	\$ 1,111,528	\$ 1,147,722	\$ 1,147,722
<b>Services and Supplies</b>				
4000 Agriculture	\$ 27,746	\$ 17,198	\$ 24,729	\$ 24,729
4020 Clothing and Personal Supplies	1,518	957	4,600	4,600
4040 Telephone Company Vendor Payments	2,074	1,188	2,000	2,000
4041 Cnty Pass thru Telephone Chrges to Depts	219	227	500	500
4080 Household Expense	323	105	1,000	1,000
4100 Insurance - Premium	57,085	40,520	39,711	39,711
4140 Maintenance - Equipment	-	260	500	500
4141 Maintenance - Office Equipment	-	-	600	600
4144 Maintenance - Computer System Supplies	1,237	1,150	1,150	1,150
4145 Maintenance - Equipment Parts	113	-	-	-
4160 Maintenance Vehicles - Service Contract	594	954	2,500	2,500
4161 Maintenance Vehicles - Parts/Direct Chrg	205	358	2,000	2,000
4162 Maintenance Vehicles - Supplies	5	-	100	100
4164 Maintenance Vehicles - Tires and Tubes	-	-	1,000	1,000
4165 Maintenance Vehicles - Oil and Grease	-	100	100	100
4180 Maintenance - Building and Improvements	-	-	400	400
4220 Memberships	4,540	4,335	4,920	4,920
4221 Memberships - Legislative Advocacy	13,058	12,851	13,362	13,362
4240 Miscellaneous Expense	-	-	-	-
4260 Office Expense	4,455	3,884	7,000	7,000
4261 Postage	2,797	2,158	3,200	3,200
4262 Software	-	-	2,668	2,668
4263 Subscription / Newspaper / Journals	176	252	500	500
4264 Books / Manuals	-	-	600	600
4265 Law Books	142	157	275	275
4266 Printing / Duplicating	2,630	91	750	750
4300 Professional and Specialized Services	87,696	70,897	70,600	70,600
4324 Medical, Dental and Lab Services	2,596	3,532	3,528	3,528
4400 Publication and Legal Notices	293	174	400	400
4420 Rents and Leases - Equipment	3,027	4,423	4,500	4,500
4460 Small Tools and Instruments	1,324	972	2,800	2,800
4461 Minor Equipment	2,988	925	3,344	3,344
4462 Minor Computer Equipment	-	1,344	3,348	3,348
4463 Minor Telephone and Radio Equipment	315	-	-	-
4500 Special Departmental Expense	1,175	1,975	2,000	2,000
4501 Special Projects	289	-	-	-
4503 Staff Development	250	1,940	2,000	2,000
4529 Software License	1,533	-	4,500	4,500

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
4600 Transportation and Travel	2,354	671	3,000	3,000
4602 Employee - Private Auto Mileage	1,343	1,327	2,225	2,225
4605 Vehicle - Rent or Lease	39,579	47,452	55,000	55,000
4606 Fuel Purchases	20,682	32,300	33,114	33,114
4608 Hotel Accommodations	246	646	-	-
Total Services and Supplies	\$ 284,607	\$ 255,322	\$ 304,524	\$ 304,524
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ 2,900	\$ 4,312	\$ 1,500	\$ 1,500
Total Other Charges	\$ 2,900	\$ 4,312	\$ 1,500	\$ 1,500
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 2,601	\$ 1,187	\$ 6,365	\$ 6,365
7220 Intrafund: Telephone Equipment and Support	5,081	5,098	5,200	5,200
7221 Intrafund: Radio Equipment and Support	-	-	300	300
7223 Intrafund: Mail Service	1,035	1,188	1,166	1,166
7224 Intrafund: Stores Support	204	498	551	551
7225 Intrafund: Central Duplicating	1,422	866	2,500	2,500
7227 Intrafund: Internal Data Processing	9,119	15,757	19,375	19,375
7229 Intrafund: PC Support	60	824	1,000	1,000
7231 Intrafund: IS Programming Support	645	180	1,500	1,500
7232 Intrafund: Maint Bldg & Improvmnts	-	-	500	500
7234 Intrafund: Network Support	15,667	16,916	16,081	16,081
Total Intrafund Transfers	\$ 35,834	\$ 42,514	\$ 54,538	\$ 54,538
<b>Total Expenditures/Appropriations</b>	\$ 1,374,346	\$ 1,413,676	\$ 1,508,284	\$ 1,508,284
<b>Net Cost</b>	\$ (331,761)	\$ (367,778)	\$ (478,704)	\$ (478,704)

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

Detail by Revenue Category and Expenditure Object	2009-10	2010-11	2011-12	2011-12
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5

**Licenses, Permits and Franchises**

0260 Other License and Permits	\$ 2	\$ -	\$ -	\$ -
0261 Marriage License	87,467	82,212	83,000	83,000
Total Licenses, Permits and Franchises	\$ 87,469	\$ 82,212	\$ 83,000	\$ 83,000

**Intergovernmental Revenue - State**

0881 State - Mandated Reimbursements	\$ 4,999	\$ 7,579	\$ 6,050	\$ 6,050
Total Intergovernmental Revenue - State	\$ 4,999	\$ 7,579	\$ 6,050	\$ 6,050

**Intergovernmental Revenue - Federal**

1125 Federal - HAVA	\$ 26	\$ -	\$ -	\$ -
1126 Federal - HAVA (Sec 261)	2,094	1,940	-	-
Total Intergovernmental Revenue - Federal	\$ 2,120	\$ 1,940	\$ -	\$ -

**Charges for Services**

1360 Election Services	\$ 141,414	\$ 238,304	\$ 150,000	\$ 150,000
1361 Candidate Filing Fee	29,825	-	5,000	5,000
1600 Recording Fees	396,962	740,989	750,000	750,000
1604 Recording Fees CD Reproduction	21,447	14,483	15,000	15,000
1800 Interfund Revenue	1,048	-	-	-
Total Charges for Services	\$ 590,695	\$ 993,776	\$ 920,000	\$ 920,000

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 304,807	\$ 248,786	\$ 285,000	\$ 285,000
Total Miscellaneous Revenues	\$ 304,807	\$ 248,786	\$ 285,000	\$ 285,000

**Other Financing Sources**

2020 Operating Transfers In	\$ 15,195	\$ 15,424	\$ 60,000	\$ 60,000
2028 Operating Transfers In: Computer Recording	332,500	345,000	225,000	225,000
2029 Operating Transfers In: Micrographics	273,984	273,215	260,403	260,403
2030 Operating Transfers In: Vital Statistics	80,516	77,725	20,050	20,050
2031 Operating Transfers In: License Notary	5,000	5,000	5,000	5,000
Total Other Financing Sources	\$ 707,195	\$ 716,364	\$ 570,453	\$ 570,453

<b>Total Revenue</b>	<b>\$ 1,697,285</b>	<b>\$ 2,050,656</b>	<b>\$ 1,864,503</b>	<b>\$ 1,864,503</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,182,197	\$ 1,129,793	\$ 1,190,884	\$ 1,190,884
3001 Temporary Employees	76,004	150,735	150,000	150,000
3002 Overtime	1,117	10,728	7,500	7,500
3004 Other Compensation	11,459	22,968	15,900	15,900
3005 Tahoe Differential	4,818	4,818	4,800	4,800
3020 Employer Share - Employee Retirement	227,174	219,222	211,933	211,933
3022 Employer Share - Medi Care	16,647	16,990	16,178	16,178
3040 Employer Share - Health Insurance	280,549	313,523	357,024	357,024
3041 Employer Share - Unemployment Insurance	16,471	23,562	19,319	19,319
3042 Employer Share - Long Term Disab Insurance	4,305	3,781	4,277	4,277
3043 Employer Share - Deferred Compensation	7,655	6,253	7,607	7,607
3046 Retiree Health - Defined Contributions	18,009	23,535	21,652	21,652
3060 Employer Share - Workers' Compensation	40,950	42,045	30,523	30,523

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11	2011-12 Recommended	2011-12 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	648	18,000	18,000
Total Salaries and Employee Benefits	\$ 1,889,947	\$ 1,968,602	\$ 2,055,597	\$ 2,055,597

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 705	\$ 588	\$ 720	\$ 720
4041 Cnty Pass thru Telephone Chrges to Depts	507	599	676	676
4080 Household Expense	-	50	-	-
4100 Insurance - Premium	13,939	11,251	11,220	11,220
4140 Maintenance - Equipment	19,448	22,976	25,677	25,677
4141 Maintenance - Office Equipment	124	426	1,200	1,200
4144 Maintenance - Computer System Supplies	15,046	14,252	15,300	15,300
4180 Maintenance - Building and Improvements	-	-	335	335
4220 Memberships	-	400	-	-
4221 Memberships - Legislative Advocacy	1,575	1,525	2,225	2,225
4260 Office Expense	22,334	12,550	23,000	23,000
4261 Postage	96,294	93,400	167,825	167,825
4262 Software	-	2,449	2,500	2,500
4263 Subscription / Newspaper / Journals	416	580	686	686
4264 Books / Manuals	-	150	250	250
4265 Law Books	2,190	3,146	3,720	3,720
4300 Professional and Specialized Services	222,209	221,681	289,500	289,500
4307 Microfilm Services	561	965	1,500	1,500
4324 Medical, Dental and Lab Services	-	550	200	200
4400 Publication and Legal Notices	3,289	4,065	2,750	2,750
4420 Rents and Leases - Equipment	14,817	15,231	17,164	17,164
4440 Rent & Lease - Building/Improvements	1,948	2,300	2,730	2,730
4460 Small Tools and Instruments	27	37	200	200
4461 Minor Equipment	1,165	1,887	250	250
4462 Minor Computer Equipment	1,436	1,047	6,800	6,800
4500 Special Departmental Expense	148,543	215,434	214,500	214,500
4503 Staff Development	1,170	680	1,775	1,775
4511 Elections Outreach	301	312	650	650
4529 Software License	6,327	-	4,555	4,555
4531 Precinct Board Compensation	42,364	81,138	113,800	113,800
4600 Transportation and Travel	506	260	1,636	1,636
4602 Employee - Private Auto Mileage	1,251	3,208	4,200	4,200
4605 Vehicle - Rent or Lease	1,424	3,074	5,300	5,300
4606 Fuel Purchases	724	1,421	2,560	2,560
4608 Hotel Accommodations	141	-	-	-
Total Services and Supplies	\$ 620,782	\$ 717,631	\$ 925,404	\$ 925,404

**Fixed Assets**

6042 Fixed Assets - Computer Sys Equipment	\$ 26,999	\$ 6,329	\$ -	\$ -
Total Fixed Assets	\$ 26,999	\$ 6,329	\$ -	\$ -

**Intrafund Transfers**

7200 Intrafund Transfers	\$ 13,756	\$ 12,210	\$ 14,000	\$ 14,000
7210 Intrafund: Collections	12	42	25	25

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

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
7220 Intrafnd: Telephone Equipment and Support	12,205	12,087	13,300	13,300
7221 Intrafnd: Radio Equipment and Support	243	-	-	-
7223 Intrafnd: Mail Service	11,246	8,961	9,940	9,940
7224 Intrafnd: Stores Support	2,956	2,674	2,203	2,203
7225 Intrafnd: Central Duplicating	7,277	4,353	4,900	4,900
7227 Intrafnd: Internal Data Processing	49,466	58,089	46,977	46,977
7229 Intrafnd: PC Support	1,159	685	6,000	6,000
7231 Intrafnd: IS Programming Support	2,700	900	2,200	2,200
7232 Intrafnd: Maint Bldg & Improvmnts	-	-	350	350
7234 Intrafnd: Network Support	54,532	58,722	76,140	76,140
Total Intrafund Transfers	\$ 155,553	\$ 158,723	\$ 176,035	\$ 176,035
<b>Intrafund Abatement</b>				
7350 Intrafnd Abatemnt: Only General Fund	\$ (10,095)	\$ -	\$ -	\$ -
Total Intrafund Abatement	\$ (10,095)	\$ -	\$ -	\$ -
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,683,185</b>	<b>\$ 2,851,285</b>	<b>\$ 3,157,036</b>	<b>\$ 3,157,036</b>
<b>Net Cost</b>	<b>\$ (985,901)</b>	<b>\$ (800,629)</b>	<b>\$ (1,292,533)</b>	<b>\$ (1,292,533)</b>