

Community Services

Section B

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: COMMUNITY SERVICE ADMIN					DEPT 2-721
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: OTHER PROTECTION					FUND 0001
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		573,282	529,770	689,295	689,295	705,677	705,677
51014 Other Pay		4,135	5,708	16,811	16,811	8,043	8,043
51020 Extra Help		27,242					
51030 Overtime		498	19				
51100 County Contribution FICA		43,571	38,419	49,052	49,052	50,669	50,669
51110 County Contribution Retirement		95,675	88,710	115,422	115,422	122,118	122,118
51111 Retirement Allowance		44,595	41,309	53,869	53,869	55,053	55,053
51120 Co Contribution-Group Insuranc		89,512	74,445	99,328	99,328	120,623	120,623
51140 Salary Savings							13,000-
51150 Interfund Workers Compensation		1,171	1,552	1,552	1,552	2,760	2,760
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	879,681	779,932	1,025,329	1,025,329	1,064,943	1,051,943 *
SERVICES AND SUPPLIES							
52060 Communications		2,241	1,973	2,700	2,700	2,200	2,200
52120 Maintenance Equipment				100	100		
52135 Software License & Maintenance		465					
52136 Computer Hardware				2,000	2,000		
52150 Memberships		41				45	45
52170 Office Expenses		817	2,022	3,000	3,000	3,000	3,000
52172 Postage			19				
52173 Subscription-Publication		1,511	1,641	1,300	1,300	1,725	1,725
52180 Professional/Specialized Srvs			3,692	5,000	5,000	5,000	5,000
52190 Publication Legal Notice		260					
52225 Office Equipment		3,451	197	3,500	3,500	1,200	400
52230 Special Departmental Expense		290	495	1,500	1,500	1,500	1,500
52232 Employment Training			274	1,700	1,700	1,700	700
52250 Transportation & Travel		899	1,325	1,000	1,000	1,000	500
TOTAL SERVICES AND SUPPLIES	*	9,975	11,638	21,800	21,800	17,370	15,070 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		2,385	1,890	1,890	1,890	2,380	2,380
53608 Interfund Vehicle Rental		195		150	150		
53620 Interfd Information Technology		22,548	12,220	32,800	32,800	27,345	25,377
53623 Interfund Fingerprints		25	57			25	25
53685 Interfund Office Expense		7	7				
53689 Interfund Physical/Drug		34		70	70	70	70
TOTAL OTHER CHARGES	*	25,194	14,174	34,910	34,910	29,820	27,852 *
CAPITAL ASSETS							
54300 High Density Filing System						24,000	
54300 High Density Filing System	1						
TOTAL CAPITAL ASSETS	*					24,000	*
TOTAL GROSS BUDGET	**	914,850	805,744	1,082,039	1,082,039	1,136,133	1,094,865 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		2,859	2,205	5,718	5,718	3,500	3,500
55203 Intrafund Printing		914	329	343	343	900	900
55204 Intrafund Copier Rental		1,482	780	1,927	1,927	1,428	1,428

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: COMMUNITY SERVICE ADMIN DEPT 2-721
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
55205 Intrafund Gen Insurance/Bonds	413	209	368	368	262	262
55206 Intrafund Paper and Supplies	817					
55211 Intrafund Fingerprints	32		80	80	40	40
55218 Intra Cert Unif Prog Agency-Ag			44,500-	44,500-		
55222 Intra Cert Unif Prog Agency-EH		25,702-	25,044-	25,044-	120,500-	120,500-
55235 Intrafund Administration Srvs	998,915-	800,011-	860,000-	860,000-	800,000-	800,000-
55240 Intrafund Overhead (A-87) Cost					86,755	86,755
TOTAL INTRAFUND TRANSFERS	* 992,398-	822,190-	921,108-	921,108-	827,615-	827,615-*
TOTAL NET BUDGET	** 77,548-	16,446-	160,931	160,931	308,518	267,250 *
USER PAY REVENUES						
42700 Admin Fees-from other Agencies	128	929	240	240	20	20
46150 Photocopy Charges	444	597	1,000	1,000	1,000	1,000
46191 Witness Fees		2,250				
46313 Other Services	75					
46575 Interfund Admin-Misc Depts	106,148	47,235	111,500	111,500	90,000	90,000
46582 Interfund Misc. Transfer		7,604	14,785	14,785	62,000	62,000
47500 Other Revenue	54	61				
TOTAL USER PAY REVENUES	* 106,849	58,676	127,525	127,525	153,020	153,020 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 106,849	58,676	127,525	127,525	153,020	153,020 *
UNREIMBURSED COSTS	** 184,397-	75,122-	33,406	33,406	155,498	114,230 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
DICS Dir of Community Services	8601- 414 M	1.00	1.00	1.00	1.00	1.00
ADCS Asst Director Community Serv	7788-9489 M	1.00	1.00	1.00	1.00	1.00
ADSO Admin Services Officer	5488-6719 M	1.00	1.00	1.00	1.00	1.00
SPTE Senior Permit Technician	3228-4019 G	1.00	1.00	1.00	1.00	1.00
PETE Permit Technician	3058-3808 G	2.00	2.00	2.00	2.00	2.00
EXS2 Executive Secretary II	3321-4112 G	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III	2530-3145 G	3.00	3.00	3.00	3.00	3.00
HZMS Hazardous Materials Specialis	4286-5293 P		1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 10.00	11.00	11.00	11.00	11.00	11.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: BUILDING INSPECTION				DEPT 2-722
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION:	PUBLIC PROTECTION			
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY:	OTHER PROTECTION		FUND 0001	
SCHEDULE 9	FOR FISCAL YEAR 2010-11					
FINANCING USES CLASSIFICATION	ACTUAL EXPEND.	ACTUAL EXPEND.	ADOPTED BUDGET	ADJUSTED BUDGET	DEPARTMENT REQUEST	CAO RECOMMEND
	2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	186,157	177,470	224,445	224,445	224,537	224,537
51014 Other Pay	4,560	4,560	4,765	4,765	4,982	4,982
51100 County Contribution FICA	14,528	13,796	17,039	17,039	17,061	17,061
51110 County Contribution Retirement	31,090	29,717	37,584	37,584	38,856	38,856
51111 Retirement Allowance	14,552	13,886	17,573	17,573	17,580	17,580
51120 Co Contribution-Group Insuranc	18,129	15,457	19,299	19,299	21,764	21,764
51130 Co Contrib Unemploymnt Insrnc	5,141					
51140 Salary Savings						5,000-
51150 Interfund Workers Compensation	612	764	764	764	1,088	1,088
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 274,769	255,650	321,469	321,469	325,868	320,868 *
SERVICES AND SUPPLIES						
52060 Communications	2,843	1,647	2,000	2,000	2,500	2,500
52120 Maintenance Equipment		75	200	200	200	200
52150 Memberships	925	305	1,000	1,000	1,000	1,000
52170 Office Expenses	300	1,273	1,000	1,000	1,000	1,000
52173 Subscription-Publication	964	509	1,500	1,500	1,400	1,400
52180 Professional/Specialized Srvs	15,080		3,500	3,500	3,500	3,500
52220 Small Tools		273	500	500	200	150
52225 Office Equipment	122	59				
52230 Special Departmental Expense	172	184	500	500	210	210
52232 Employment Training	1,123	1,005	4,500	4,500	4,500	3,500
52250 Transportation & Travel	1,563	1,435	2,400	2,400	2,400	1,650
TOTAL SERVICES AND SUPPLIES	* 23,092	6,765	17,100	17,100	16,910	15,110 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	1,680	995	995	995	7,019	7,019
53606 Interfund Building Inspection	2,359	1,029	6,000	6,000	4,000	4,000
53613 Interfund Fleet Admin		336	1,805	1,805	2,864	2,864
53615 Interfund Fuel & Oil	5,298	3,087	7,510	7,510	7,984	7,984
53616 Interfund Vehicle Maintenance	5,172	2,236	6,304	6,304	5,000	5,000
53620 Interfd Information Technology	5,349	3,462	7,161	7,161	7,161	6,646
53623 Interfund Fingerprints	25				25	25
53685 Interfund Office Expense	13					
53689 Interfund Physical/Drug			160	160	160	160
TOTAL OTHER CHARGES	* 19,896	11,145	29,935	29,935	34,213	33,698 *
CAPITAL ASSETS						
54300 Capital Asset	19,689					
TOTAL CAPITAL ASSETS	* 19,689					*
TOTAL GROSS BUDGET	** 337,446	273,560	368,504	368,504	376,991	369,676 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	698	261	449	449	300	300
55203 Intrafund Printing	745	184	430	430	430	430
55204 Intrafund Copier Rental	311	83	223	223	123	123
55205 Intrafund Gen Insurance/Bonds	83	20	52	52	26	26
55206 Intrafund Paper and Supplies	213					

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	BUILDING INSPECTION					DEPT 2-722
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	OTHER PROTECTION					FUND 0001
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO	
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND	
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11	
55211	Intrafund Fingerprints	32		40	40	40	40	
55231	Intrafund Building Inspection	15,805						
55235	Intrafund Administration Srvs	273,267	208,507	200,000	200,000	200,000	200,000	
55240	Intrafund Overhead (A-87) Cost					36,491	36,491	
	TOTAL INTRAFUND TRANSFERS	* 291,154	209,055	201,194	201,194	237,410	237,410 *	
	TOTAL NET BUDGET	** 628,600	482,615	569,698	569,698	614,401	607,086 *	
USER PAY REVENUES								
42299	SB1473 Spec Revolving Fund Fee	36	105			175	175	
42300	Construction Permits	331,716	203,279	300,000	300,000	275,000	275,000	
42630	Mobile Home Permits	954	1,122	1,000	1,000	2,000	2,000	
46150	Photocopy Charges	252						
46578	Interfund Trans In-Special Rev			1,050	1,050			
	TOTAL USER PAY REVENUES	* 332,958	204,506	302,050	302,050	277,175	277,175 *	
	TOTAL GOVERNMENTAL REVENUES	*					*	
	TOTAL REVENUES	** 332,958	204,506	302,050	302,050	277,175	277,175 *	
	UNREIMBURSED COSTS	** 295,642	278,109	267,648	267,648	337,226	329,911 *	
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT								
BIDC	Bldg Inspection Division Chie	5780-7052 M	1.00	1.00	1.00	1.00	1.00	
BIN3	Building Inspector III	4515-5538 P	2.00	2.00	2.00	2.00	2.00	
OR								
BIN2	Building Inspector II	4065-5026 P						
	TOTAL BUDGET UNIT POSITIONS	** 3.00	3.00	3.00	3.00	3.00	3.00 *	

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: ENVIRONMENTAL HEALTH FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-725 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	473,401	394,323	492,848	492,848	490,433	490,433
51013	Special Pay	1,541	1,966	2,400	2,400	2,400	2,400
51014	Other Pay			4,766	4,766	2,280	2,280
51030	Overtime	846					
51100	County Contribution FICA	35,581	29,698	36,859	36,859	36,664	36,664
51110	County Contribution Retirement	79,275	66,464	82,526	82,526	84,870	84,870
51111	Retirement Allowance	37,104	31,025	38,534	38,534	38,344	38,344
51120	Co Contribution-Group Insuranc	57,486	45,319	56,383	56,383	63,871	63,871
51140	Salary Savings						9,000-
51150	Interfund Workers Compensation	1,980	2,330	2,330	2,330	3,157	3,157
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 687,214	571,125	716,646	716,646	722,019	713,019 *
SERVICES AND SUPPLIES							
52060	Communications	5,551	2,643	4,000	4,000	4,000	4,000
52135	Software License & Maintenance	5,100	5,100	5,100	5,100	5,100	5,100
52150	Memberships	620	1,495	2,100	2,100	1,100	1,100
52170	Office Expenses	1,232	1,207	2,000	2,000	2,000	2,000
52173	Subscription-Publication	1,328	891	1,000	1,000	1,000	1,000
52180	Professional/Specialized Srvs	55	100				
52220	Small Tools	769		900	900	900	850
52225	Office Equipment	284	624	1,100	1,100	1,000	400
52230	Special Departmental Expense	532	274	500	500	500	500
52232	Employment Training	2,235	880	3,000	3,000	3,000	2,500
52250	Transportation & Travel	2,532	2,432	4,000	4,000	4,000	3,000
	TOTAL SERVICES AND SUPPLIES	* 20,238	15,646	23,700	23,700	22,600	20,450 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	1,925	1,555	1,555	1,555	1,605	1,605
53613	Interfund Fleet Admin		610	2,030	2,030	3,437	3,437
53615	Interfund Fuel & Oil	4,501	1,922	6,430	6,430	4,923	4,923
53616	Interfund Vehicle Maintenance	5,088	2,288	3,321	3,321	5,000	5,000
53620	Interfd Information Technology	14,268	8,631	21,217	21,217	18,687	17,342
53685	Interfund Office Expense	13					
53689	Interfund Physical/Drug			35	35	35	35
	TOTAL OTHER CHARGES	* 25,795	15,006	34,588	34,588	33,687	32,342 *
	TOTAL GROSS BUDGET	** 733,247	601,777	774,934	774,934	778,306	765,811 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	1,652	635	1,076	1,076	1,000	1,000
55203	Intrafund Printing	469	564	319	319	320	320
55204	Intrafund Copier Rental	734	200	535	535	286	286
55205	Intrafund Gen Insurance/Bonds	188	39	111	111	50	50
55206	Intrafund Paper and Supplies	504					
55211	Intrafund Fingerprints					40	40
55222	Intra Cert Unif Prog Agency-EH	180,820-	148,346-	110,000-	110,000-	160,500-	160,500-
55235	Intrafund Administration Srvs	265,433	190,717	225,000	225,000	210,000	210,000
55240	Intrafund Overhead (A-87) Cost					69,529	69,529
	TOTAL INTRAFUND TRANSFERS	* 88,160	43,809	117,041	117,041	120,725	120,725 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: ENVIRONMENTAL HEALTH					DEPT 2-725
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION: PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY: OTHER PROTECTION					FUND 0001
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
TOTAL NET BUDGET	**	821,407	645,586	891,975	891,975	899,031	886,536 *
USER PAY REVENUES							
42152 Food Facility Permits		115,225	96,787	105,000	105,000	115,000	115,000
42153 Recreational Health Permits		25,624	12,848	22,000	22,000	25,000	25,000
42154 Public Water System Permits		3,348	2,263	2,000	2,000	2,000	2,000
42155 L W Pumper Permits		5,110	5,931	5,000	5,000	5,000	5,000
42156 Project Permits		77,638	82,014	85,000	85,000	85,000	85,000
42700 Admin Fees-from other Agencies			777				
46132 Research Special Services		73	73				
46311 Plan Review		7,446	7,446	8,000	8,000	7,000	7,000
46312 Land Use		28,270	14,069	30,000	30,000	20,000	20,000
46589 Interfund Environmental Health		558,619	357,618	634,975	634,975	640,031	627,536
TOTAL USER PAY REVENUES	*	821,353	579,826	891,975	891,975	899,031	886,536 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	821,353	579,826	891,975	891,975	899,031	886,536 *
UNREIMBURSED COSTS	**	54	65,760				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
EHDC Env Health Division Chief	6046-7414 M	1.00	1.00	1.00	1.00	1.00	1.00
SUEH Supvg Env Health Specialist	5013-6133 S	1.00	1.00	1.00	1.00	1.00	1.00
EHS3 Env Health Specialist III	4286-5293 P	3.00	3.00	3.00	3.00	3.00	3.00
OR							
EHS2 Env Health Specialist II	3852-4757 P						
EHS2 Env Health Specialist II	3852-4757 P	2.00	2.00	2.00	2.00	2.00	2.00
OR							
EHS1 Env Health Specialist I	3448-4286 P						
TOTAL BUDGET UNIT POSITIONS	**	7.00	7.00	7.00	7.00	7.00	7.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: CUPA				DEPT 2-727	
COUNTY BUDGET ACT	STATE OF CALIFORNIA						
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION				
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	OTHER PROTECTION		FUND 0001		
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SERVICES AND SUPPLIES							
52135 Software License & Maintenance		7,718	7,718	8,000	8,000	8,000	8,000
52170 Office Expenses		4	24				
52171 Copy/Printing Costs			690			250	250
52172 Postage				350	350		
52173 Subscription-Publication		53	54			60	60
52180 Professional/Specialized Srvs		7,745					
52190 Publication Legal Notice		258	296	150	150	500	500
52218 Clerical Fees Election			13				
52220 Small Tools			759				
52230 Special Departmental Expense		24,189					
TOTAL SERVICES AND SUPPLIES	*	39,967	9,554	8,500	8,500	8,810	8,810 *
TOTAL GROSS BUDGET	**	39,967	9,554	8,500	8,500	8,810	8,810 *
INTRAFUND TRANSFERS							
55203 Intrafund Printing		59		156	156	60	60
55207 Intrafund Safety Admin		316-	573-	500-	500-	500-	500-
55218 Intra Cert Unif Prog Agency-Ag		79,836	38,958	80,000	80,000	25,000	25,000
55222 Intra Cert Unif Prog Agency-EH		180,820	174,049	135,044	135,044	281,000	281,000
55240 Intrafund Overhead (A-87) Cost			333			1,020-	1,020-
TOTAL INTRAFUND TRANSFERS	*	260,399	212,767	214,700	214,700	304,540	304,540 *
TOTAL NET BUDGET	**	300,366	222,321	223,200	223,200	313,350	313,350 *
USER PAY REVENUES							
46332 Hazardous Materials		151,474	133,404	152,000	152,000	152,000	152,000
46342 CUPA Surcharge		14,803					
46343 CalARP Surcharge		3,240					
46344 UST Surcharge		1,791					
46575 Interfund Admin-Misc Depts						500	500
TOTAL USER PAY REVENUES	*	171,308	133,404	152,000	152,000	152,500	152,500 *
GOVERNMENTAL REVENUES							
45111 St Grant		44,801		11,200	11,200	11,200	11,200
45131 St Other Revenue		75,904	60,000	60,000	60,000	60,000	60,000
TOTAL GOVERNMENTAL REVENUES	*	120,705	60,000	71,200	71,200	71,200	71,200 *
TOTAL REVENUES	**	292,013	193,404	223,200	223,200	223,700	223,700 *
UNREIMBURSED COSTS	**	8,353	28,917			89,650	89,650 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: ANIMAL CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-726 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	314,469	256,702	408,896	408,896	384,450	361,294
51014	Other Pay		1,126				
51020	Extra Help	3,270					
51030	Overtime	49,892	26,495	30,000	30,000	30,000	30,000
51100	County Contribution FICA	27,127	20,974	32,354	32,354	28,167	26,415
51110	County Contribution Retirement	53,414	43,386	68,470	68,470	66,529	62,522
51111	Retirement Allowance	24,466	19,876	31,312	31,312	29,483	27,758
51120	Co Contribution-Group Insuranc	59,198	43,984	76,155	76,155	80,177	67,112
51130	Co Contrib Unemploymnt Insrnc	4,314		1,000	1,000		18,000
51140	Salary Savings						60,854-
51150	Interfund Workers Compensation	62,206	67,665	67,665	67,665	87,878	87,878
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 598,356	480,208	715,852	715,852	706,684	620,125 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	2,108	2,400	2,800	2,800	2,800	2,800
52060	Communications	8,755	4,362	8,000	8,000	7,000	7,000
52090	Household Expense		7,395	1,000	1,000	11,000	11,000
52120	Maintenance Equipment	1,136		1,000	1,000	1,000	1,000
52130	Maintenance Structure/Imprvmt	2,835	3,020	4,500	4,500	4,000	4,000
52135	Software License & Maintenance	8,923	9,353	9,000	9,000	9,800	9,800
52136	Computer Hardware	1,649		1,700	1,700	1,700	1,700
52140	Medical Dental Lab Supplies		1,603	7,000	7,000	2,000	2,000
52150	Memberships	494	514	500	500	550	550
52160	Miscellaneous Expense		883	2,000	2,000	1,000	1,000
52170	Office Expenses	2,890	2,680	3,000	3,000	3,000	3,000
52173	Subscription-Publication		494	426	426	450	450
52180	Professional/Specialized Srvs	10,706	5,257	4,500	4,500	7,000	7,000
52190	Publication Legal Notice			500	500		
52215	Special Dept Exp Ancillary		18,563				
52220	Small Tools	390	1,358	2,000	2,000	2,000	1,900
52225	Office Equipment	255	32	500	500		
52230	Special Departmental Expense	41,099	20,455	23,000	23,000	24,000	24,000
52232	Employment Training	2,406	1,485	3,500	3,500	3,500	3,000
52244	Spec Dept Exp-Spay/Neuter	14,160	13,980	15,000	15,000	17,000	17,000
52250	Transportation & Travel	756	21	2,750	2,750	2,750	2,000
52260	Utilities	11,864	9,199	12,000	12,000	12,000	12,000
	TOTAL SERVICES AND SUPPLIES	* 110,426	103,054	104,676	104,676	112,550	111,200 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	4,460	3,154	3,154	3,154	3,318	3,318
53613	Interfund Fleet Admin		946	3,447	3,447	3,437	3,437
53615	Interfund Fuel & Oil	14,927	7,930	21,630	21,630	20,554	20,554
53616	Interfund Vehicle Maintenance	11,500	3,078	11,559	11,559	7,500	7,500
53620	Interfd Information Technology	14,776	7,886	15,612	15,612	19,245	17,860
53623	Interfund Fingerprints					25	25
53685	Interfund Office Expense	26					
53689	Interfund Physical/Drug	34		750	750	750	750
	TOTAL OTHER CHARGES	* 45,723	22,994	56,152	56,152	54,829	53,444 *

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: ANIMAL CONTROL DEPT 2-726
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
CAPITAL ASSETS						
54300 Capital Asset	138,550					
TOTAL CAPITAL ASSETS	*	138,550				*
TOTAL GROSS BUDGET	**	893,055	606,256	876,680	876,680	874,063 784,769 *
INIRAFUND TRANSFERS						
55202 Intrafund Postage	4,044	3,458	3,684	3,684	4,200	4,200
55203 Intrafund Printing	1,241	497	1,758	1,758	1,300	1,300
55205 Intrafund Gen Insurance/Bonds	322	126	194	194	159	159
55206 Intrafund Paper and Supplies	502					
55211 Intrafund Fingerprints	32		120	120	80	80
55229 Intrafund Plant Acquisition			385,600	385,600	357,500	357,500
55235 Intrafund Administration Srvs	111,852	121,505	85,000	85,000	100,000	100,000
55240 Intrafund Overhead (A-87) Cost					131,251	131,251
TOTAL INIRAFUND TRANSFERS	*	117,993	125,586	476,356	476,356	594,490 594,490 *
TOTAL NET BUDGET	**	1,011,048	731,842	1,353,036	1,353,036	1,468,553 1,379,259 *
USER PAY REVENUES						
42100 Animal Licenses	106,945	88,394	110,000	110,000	110,000	110,000
46195 Animal Control Services	60,494	46,356	65,000	65,000	60,000	60,000
46313 Other Services		100				
46578 Interfund Trans In-Special Rev	14,120	11,100	15,000	15,000	17,000	17,000
47500 Other Revenue	7,375	84	8,000	8,000		
47510 Donations	3,736	3,639	2,000	2,000	2,750	2,750
47521 Insurance Reimbursement		347				
TOTAL USER PAY REVENUES	*	192,670	150,020	200,000	200,000	189,750 189,750 *
GOVERNMENTAL REVENUES						
43106 Administrative Service Revenue		6,507			8,000	8,000
45560 Yuba City Animal Control	437,682	231,452	385,898	385,898	587,013	375,000
45562 Live Oak Animal Control	78,228	46,326	69,119	69,119	82,966	74,930
TOTAL GOVERNMENTAL REVENUES	*	515,910	284,285	455,017	455,017	677,979 457,930 *
TOTAL REVENUES	**	708,580	434,305	655,017	655,017	867,729 647,680 *
UNREIMBURSED COSTS	**	302,468	297,537	698,019	698,019	600,824 731,579 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
SUAN Supvg Animal Control Officer	3437-4275 S	1.00	1.00	1.00	1.00	1.00 1.00
ANC2 Animal Control Officer II	2890-3607 G	1.00	1.00	1.00	1.00	1.00 1.00
ANC1 Animal Control Officer I	2592-3228 G	5.00	5.00	5.00	5.00	5.00 5.00
OFA3 Office Assistant III	2530-3145 G	1.00	1.00	1.00	1.00	1.00 1.00
OFA2 Office Assistant II	2260-2814 G	1.00	1.00	1.00	1.00	1.00 1.00
KEAS Kennel Assistant	1870-2327 G	1.00	1.00	1.00	1.00	1.00 1.00
TOTAL BUDGET UNIT POSITIONS	**	10.00	10.00	10.00	10.00	10.00 10.00 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY SERVICE AREA G DEPT 0-301
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FUND 0301

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SERVICES AND SUPPLIES						
52180 Professional/Specialized Srvs	687,758	366,461	687,407	687,407	598,992	598,992
TOTAL SERVICES AND SUPPLIES	* 687,758	366,461	687,407	687,407	598,992	598,992 *
OTHER CHARGES						
53670 Interfund Overhead (A-87) Cost	515-	70	93	93	33	33
TOTAL OTHER CHARGES	* 515-	70	93	93	33	33 *
TOTAL GROSS BUDGET	** 687,243	366,531	687,500	687,500	599,025	599,025 *
TOTAL NET BUDGET	** 687,243	366,531	687,500	687,500	599,025	599,025 *
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	** 687,243	366,531	687,500	687,500	599,025	599,025 *
TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES						
45135 St Other in Lieu	397					
45270 St Homeowners Property Tax	9,474	4,426	9,500	9,500	8,775	8,775
45380 Fed Wildlife Refuge	179					
TOTAL GOVERNMENTAL REVENUES	* 10,050	4,426	9,500	9,500	8,775	8,775 *
GENERAL REVENUES						
41110 Property Tax Current Secured	622,623	323,117	610,000	610,000	533,000	533,000
41111 Property Tax Curmt Supplementl	8,232	3,574	25,000	25,000	7,000	7,000
41120 Property Tax Current Unsecured	41,619	39,334	40,000	40,000	46,750	46,750
41220 Property Tax Prior Unsecured	593	1,770				
44100 Interest Apportioned	4,125	2,163	3,000	3,000	3,500	3,500
TOTAL GENERAL REVENUES	* 677,192	369,958	678,000	678,000	590,250	590,250 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	** 687,242	374,384	687,500	687,500	599,025	599,025 *
UNREIMBURSED COSTS	** 1	7,853-				*

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY SERVICE AREA F DEPT 0-305
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FUND 0305

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	845,306	689,631	872,661	872,661	888,689	888,689
51013 Special Pay	1,685	1,937	2,000	2,000	2,080	2,080
51014 Other Pay	10,025	9,237	8,820	8,820	19,448	19,448
51020 Extra Help	35,673	43,431	37,500	37,500	37,500	37,500
51030 Overtime	94,283	71,834	75,000	75,000	125,000	125,000
51100 County Contribution FICA	73,936	61,386	73,729	73,729	65,647	65,647
51110 County Contribution Retirement	198,154	170,750	212,238	212,238	222,858	222,858
51111 Retirement Allowance	75,840	61,549	76,532	76,532	77,978	77,978
51120 Co Contribution-Group Insuranc	135,982	104,530	132,713	132,713	143,040	143,040
51130 Co Contrib Unemploymnt Insrnc	3,579	2,574				
51140 Salary Savings						18,000-
51150 Interfund Workers Compensation	21,819	27,029	27,029	27,029	30,532	30,532
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,496,282	1,243,888	1,518,222	1,518,222	1,612,772	1,594,772 *
SERVICES AND SUPPLIES						
52050 Clothing & Personal	32,195	13,731	37,600	37,600	37,600	37,600
52060 Communications	8,067	5,073	8,000	8,000	7,000	7,000
52090 Household Expense	7,290	4,228	7,000	7,000	7,000	7,000
52120 Maintenance Equipment	38,654	37,469	37,340	37,340	37,340	37,340
52128 Outside Vehicle Repair	10,720	18,380	20,000	20,000	20,000	20,000
52130 Maintenance Structure/Imprvmt	9,793	1,436	10,000	10,000	10,000	10,000
52135 Software License & Maintenance		1,535	1,800	1,800		
52136 Computer Hardware	4,444	2,057	4,100	4,100		
52150 Memberships	3,363	2,438	4,550	4,550	4,550	4,550
52170 Office Expenses	968	277	5,380	5,380	1,000	1,000
52173 Subscription-Publication	822	467	1,525	1,525	1,165	1,165
52190 Publication Legal Notice			50	50		
52203 Prof & Spec Volunteers	69,359	35,090	50,300	50,300	50,000	50,000
52210 Rents/Leases Structures/Ground	2,450	2,450	5,300	5,300	5,300	5,300
52220 Small Tools	72,699	42,656	70,000	142,773	70,000	70,000
52225 Office Equipment			1,800	1,800	1,300	1,300
52230 Special Departmental Expense	15,989	11,086	14,100	14,100	14,100	14,100
52232 Employment Training	6,302	2,958	7,575	7,575	7,575	7,575
52250 Transportation & Travel	37,084	25,023	52,000	52,000	52,000	52,000
52260 Utilities	26,221	22,338	25,000	25,000	27,000	27,000
TOTAL SERVICES AND SUPPLIES	* 346,420	228,692	363,420	436,193	352,930	352,930 *
OTHER CHARGES						
53340 Retire Long-Term Debt			15,051	15,051	32,550	32,550
53400 Interest Expense	39,661	16,636	35,500	35,500	18,000	18,000
53601 Interfund Ins ISF Premium	17,905	7,337	7,337	7,337	7,798	7,798
53602 Interfund Gen Insurance & Bond	10,821	12,266	13,434	13,434	13,437	13,437
53610 Interfund Postage	88	55	162	162	100	100
53611 Interfund Printing	461	160	629	629	375	375
53613 Interfund Fleet Admin		946	6,333	6,333	3,437	3,437
53616 Interfund Vehicle Maintenance	2,769	2,671	5,000	5,000	6,000	6,000
53619 Interfund Misc. Transfer	13					
53620 Interfd Information Technology	14,154	17,431	17,119	17,119	27,981	25,966
53623 Interfund Fingerprints	684	684	870	870	900	900

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: COUNTY SERVICE AREA F			DEPT 0-305
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION:			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY:			FUND 0305
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
53670	Interfund Overhead (A-87) Cost	61,409	48,017	63,403	63,403	97,194	97,194
53683	Interfund Drug Testing	246	123	260	260	260	260
53689	Interfund Physical/Drug	5,233	6,163	4,800	4,800	4,800	4,800
	TOTAL OTHER CHARGES	* 153,444	112,489	169,898	169,898	212,832	210,817 *
CAPITAL ASSETS							
54300	Gear Guard Washer/Dryer	208,847	273,184		273,184		
54300	Gear Guard washer/dryer					20,000	20,000
	TOTAL CAPITAL ASSETS	* 208,847	273,184		273,184	20,000	20,000 *
	TOTAL GROSS BUDGET	** 2,204,993	1,858,253	2,051,540	2,397,497	2,198,534	2,178,519 *
	TOTAL NET BUDGET	** 2,204,993	1,858,253	2,051,540	2,397,497	2,198,534	2,178,519 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*		132,817	132,817		*
	TOTAL INCREASES IN RESERVES	*					*
	TOTAL BUDGET	** 2,204,993	1,858,253	2,184,357	2,530,314	2,198,534	2,178,519 *
USER PAY REVENUES							
46280	Mutual Assistance		16,266	10,000	10,000	60,000	60,000
46313	Other Services	121,538	1,287				
46327	Live Oak City Fire Contract	383,108	319,257	383,108	383,108	383,108	383,108
46573	Interfund Building Inspection	1,041					
46578	Interfund Trans In-Special Rev	2,706					
46581	Interfund Cntrbttn Frm Oth Agcy		2,846	3,800	3,800	3,800	3,800
46582	Interfund Misc. Transfer	31,240	30,850	24,641	60,814		
47500	Other Revenue	115	9				
47503	Contribution From Oth Agency	1,740	1,800	6,000	6,000	2,000	2,000
	TOTAL USER PAY REVENUES	* 541,488	372,315	427,549	463,722	448,908	448,908 *
GOVERNMENTAL REVENUES							
43225	Victim Restitution	9,654	105				
45135	St Other in Lieu	793					
45270	St Homeowners Property Tax	19,209	9,438	18,000	18,000	18,500	18,500
45306	Fed Grant				36,600	18,000	18,000
45380	Fed Wildlife Refuge	364					
	TOTAL GOVERNMENTAL REVENUES	* 30,020	9,543	18,000	54,600	36,500	36,500 *
GENERAL REVENUES							
41110	Property Tax Current Secured	1,251,809	681,117	1,175,600	1,175,600	1,125,000	1,125,000
41111	Property Tax Curmt Supplementl	16,699	6,986	49,000	49,000	15,000	15,000
41120	Property Tax Current Unsecured	84,277	83,779	73,000	73,000	95,000	95,000
41220	Property Tax Prior Unsecured	1,187	3,588				
41225	Fire Special Tax	252,031	146,536	240,000	240,000	250,000	250,000
41226	Fire Special Tax Prior	10,511	5,395	8,000	8,000	10,000	10,000
44100	Interest Apportioned	14,174	3,528	11,000	11,000	15,000	15,000
	TOTAL GENERAL REVENUES	* 1,630,688	930,929	1,556,600	1,556,600	1,510,000	1,510,000 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY SERVICE AREA F DEPT 0-305
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FUND 0305

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OTHER FINANCING SOURCES						
48300 Sale of Excess Property		2,532				
TOTAL OTHER FINANCING SOURCES	*	2,532				*
TOTAL CANCELLATION P/Y DESIGNATIONS	*		186,549	186,549	57,934	37,919 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	852,835-	579,917-	4,341-	4,341-	145,192 145,192 *
TOTAL AVAILABLE FINANCING	**	1,351,893	732,870	2,184,357	2,257,130	2,198,534 2,178,519 *
UNREIMBURSED COSTS	**	853,100	1,125,383		273,184	*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
FIRC Fire Captain	5893-7190 M	2.00	2.00	2.00	2.00	2.00 2.00
FILI Fire Lieutenant	4163-5084 F	9.00	9.00	9.00	9.00	9.00 9.00
FIAE Fire Apparatus Engineer	3531-4392 F	3.00	3.00	3.00	3.00	3.00 3.00
TOTAL BUDGET UNIT POSITIONS	**	14.00	14.00	14.00	14.00	14.00 14.00 *

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: CNTY SERVICE AREA C-E NICOLAUS			DEPT 0-309
COUNTY BUDGET ACT		STATE OF CALIFORNIA		FUNCTION:			
(1985)		BUDGET UNIT FINANCING USES DETAIL		ACTIVITY:			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		FUND 0309			
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SALARIES AND EMPLOYEE BENEFITS							
51150	Interfund Workers Compensation	1,160	1,584	1,584	1,584	2,870	2,870
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,160	1,584	1,584	1,584	2,870	2,870 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	783	829	9,050	9,050	9,050	9,050
52060	Communications	2,310	1,585	2,500	2,500	3,220	3,220
52090	Household Expense	1,884	1,234	2,200	2,200	2,200	2,200
52120	Maintenance Equipment	8,632	10,310	9,100	9,100	9,100	9,100
52130	Maintenance Structure/Imprvmt	926	650	4,300	4,300	1,200	1,200
52135	Software License & Maintenance	179	374	250	250		
52203	Prof & Spec Volunteers	13,768	7,000	11,000	11,000	11,000	11,000
52220	Small Tools	3,576	2,112	10,020	10,020	9,500	9,500
52230	Special Departmental Expense	1,334	1,526	10,937	10,937	10,950	10,950
52232	Employment Training	100		1,200	1,200	1,200	1,200
52250	Transportation & Travel	3,672	2,122	5,200	5,200	5,200	5,200
52260	Utilities	4,300	3,622	6,450	6,450	6,000	6,000
	TOTAL SERVICES AND SUPPLIES	* 41,464	31,364	72,207	72,207	68,620	68,620 *
OTHER CHARGES							
53569	Interfund Trans Out-Spec Rev	4,489					
53601	Interfund Ins ISF Premium	2,191	1,478	1,478	1,478	1,628	1,628
53602	Interfund Gen Insurance & Bond	3,521	3,706	4,515	4,515	4,057	4,057
53613	Interfund Fleet Admin		126	1,635	1,635	1,717	1,717
53616	Interfund Vehicle Maintenance	207	264	500	500	550	550
53623	Interfund Fingerprints		57	120	120	115	115
53654	Interfund Plant Acquisition			85,000	85,000		
53670	Interfund Overhead (A-87) Cost	5,533	2,993	3,982	3,982	2,524	2,524
53681	Interfund Contribtn Othr Agency	1,353	1,423	2,000	2,000	2,000	2,000
53683	Interfund Drug Testing			50	50	50	50
53689	Interfund Physical/Drug		552	70	70	70	70
	TOTAL OTHER CHARGES	* 17,294	10,599	99,350	99,350	12,711	12,711 *
CAPITAL ASSETS							
54300	Capital Asset	16,910					
	TOTAL CAPITAL ASSETS	* 16,910					*
	TOTAL GROSS BUDGET	** 76,828	43,547	173,141	173,141	84,201	84,201 *
	TOTAL NET BUDGET	** 76,828	43,547	173,141	173,141	84,201	84,201 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*		25,971	25,971		*
	TOTAL INCREASE IN DESIGNATIONS	*		103,205	103,205	192,879	192,879 *
	TOTAL INCREASES IN RESERVES	*					*
	TOTAL BUDGET	** 76,828	43,547	302,317	302,317	277,080	277,080 *
USER PAY REVENUES							

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: CNTY SERVICE AREA C-E NICOLAUS			DEPT 0-309
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION:			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY:			FUND 0309
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
46280 Mutual Assistance				1,000	1,000	4,000	4,000
46313 Other Services		11,027					
TOTAL USER PAY REVENUES	*	11,027		1,000	1,000	4,000	4,000 *
GOVERNMENTAL REVENUES							
45135 St Other in Lieu		88					
45220 St Immunization Grant			415				
45270 St Homeowners Property Tax		2,156	1,088	2,100	2,100	2,150	2,150
45380 Fed Wildlife Refuge		41					
TOTAL GOVERNMENTAL REVENUES	*	2,285	1,503	2,100	2,100	2,150	2,150 *
GENERAL REVENUES							
41110 Property Tax Current Secured		144,613	80,532	135,000	135,000	133,500	133,500
41111 Property Tax Curmt Supplementl		1,824	764	4,000	4,000	1,700	1,700
41120 Property Tax Current Unsecured		9,452	9,649	10,000	10,000	11,000	11,000
41220 Property Tax Prior Unsecured		132	403				
44100 Interest Apportioned		6,944	5,622	6,800	6,800	6,500	6,500
TOTAL GENERAL REVENUES	*	162,965	96,970	155,800	155,800	152,700	152,700 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	43,969	143,417	143,417	143,417	118,230	118,230 *
TOTAL AVAILABLE FINANCING	**	220,246	241,890	302,317	302,317	277,080	277,080 *
UNREIMBURSED COSTS	**	143,418-	198,343-				*

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: CNTY SRVC AREA D-PLEASANT GROV DEPT 0-311		FUNCTION: ACTIVITY: FUND 0311	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS							
51150	Interfund Workers Compensation	1,182	1,630	1,630	1,630	3,027	3,027
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,182	1,630	1,630	1,630	3,027	3,027 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	3,480	1,744	8,900	8,900	8,900	8,900
52060	Communications	1,333	869	2,500	2,500	2,500	2,500
52120	Maintenance Equipment	17,318	4,742	16,000	16,000	16,000	16,000
52150	Memberships	1,125					
52170	Office Expenses			150	150		
52203	Prof & Spec Volunteers	26,282	7,926	10,000	10,000	10,000	10,000
52210	Rents/Leases Structures/Ground	12,000	9,000	12,000	12,000	24,000	24,000
52220	Small Tools	7,763	331	12,700	12,700	12,700	12,700
52230	Special Departmental Expense	1,313	270	7,000	7,000	7,000	7,000
52232	Employment Training	1,185		1,000	1,000	1,000	1,000
52250	Transportation & Travel	7,407	3,985	8,000	8,000	8,000	8,000
52260	Utilities	4,258	3,119	4,700	4,700	4,700	4,700
	TOTAL SERVICES AND SUPPLIES	* 83,464	31,986	82,950	82,950	94,800	94,800 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	4,076	2,015	2,015	2,015	2,098	2,098
53602	Interfund Gen Insurance & Bond	4,863	4,797	5,870	5,870	5,206	5,206
53613	Interfund Fleet Admin		147	2,172	2,172	2,172	2,172
53616	Interfund Vehicle Maintenance	240	308	500	500	650	650
53623	Interfund Fingerprints		57	65	65	90	90
53670	Interfund Overhead (A-87) Cost	2,784	6,016	8,013	8,013	1,421	1,421
53681	Interfund Contribtn Othr Agency	1,353	1,423	1,800	1,800	1,800	1,800
53683	Interfund Drug Testing			50	50	50	50
53689	Interfund Physical/Drug			550	550	550	550
	TOTAL OTHER CHARGES	* 13,316	14,763	21,035	21,035	14,037	14,037 *
CAPITAL ASSETS							
54300	Used Water Tender	152,146					
54300	Used Water Tender		1			220,000	220,000
	TOTAL CAPITAL ASSETS	* 152,146				220,000	220,000 *
	TOTAL GROSS BUDGET	** 250,108	48,379	105,615	105,615	331,864	331,864 *
	TOTAL NET BUDGET	** 250,108	48,379	105,615	105,615	331,864	331,864 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*		15,842	15,842		*
	TOTAL INCREASE IN DESIGNATIONS	*		142,449	142,449		*
	TOTAL INCREASES IN RESERVES	*					*
	TOTAL BUDGET	** 250,108	48,379	263,906	263,906	331,864	331,864 *
USER PAY REVENUES							
46280	Mutual Assistance			1,000	1,000	4,000	4,000

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9	C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11	UNIT TITLE: CNTY SRVC AREA D-PLEASANT GROV (CONTINUED)					DEPT 0-311 FUND 0311
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	
46313 Other Services	21,554	5,026					
TOTAL USER PAY REVENUES	* 21,554	5,026	1,000	1,000	4,000	4,000 *	
GOVERNMENTAL REVENUES							
45135 St Other in Lieu	121						
45270 St Homeowners Property Tax	3,018	1,543	3,000	3,000	2,900	2,900	
45380 Fed Wildlife Refuge	57						
TOTAL GOVERNMENTAL REVENUES	* 3,196	1,543	3,000	3,000	2,900	2,900 *	
GENERAL REVENUES							
41110 Property Tax Current Secured	200,562	112,992	190,000	190,000	190,000	190,000	
41111 Property Tax Curmt Supplementl	2,399	1,031	7,500	7,500	2,300	2,300	
41120 Property Tax Current Unsecured	13,207	13,681	12,000	12,000	16,000	16,000	
41220 Property Tax Prior Unsecured	181	564					
44100 Interest Apportioned	6,630	5,207	7,500	7,500	5,500	5,500	
TOTAL GENERAL REVENUES	* 222,979	133,475	217,000	217,000	213,800	213,800 *	
OTHER FINANCING SOURCES							
48300 Sale of Excess Property	1,208						
TOTAL OTHER FINANCING SOURCES	* 1,208					*	
TOTAL CANCELLATION P/Y DESIGNATIONS	*				61,699	61,699 *	
TOTAL UNDESIGNATED FUND BALANCE 7/1	* 44,078	42,906	42,906	42,906	49,465	49,465 *	
TOTAL AVAILABLE FINANCING	** 293,015	182,950	263,906	263,906	331,864	331,864 *	
UNREIMBURSED COSTS	** 42,907-	134,571-				*	

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: EMERGENCY SERVICES DEPT 2-401
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FIRE PROTECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	92,098	76,559	95,688	95,688	98,458	98,458
51014 Other Pay	3,456	3,594	4,766	4,766	2,280	2,280
51100 County Contribution FICA	7,305	6,130	7,301	7,301	7,510	7,510
51110 County Contribution Retirement	15,372	12,820	16,023	16,023	17,038	17,038
51111 Retirement Allowance	7,241	6,021	7,528	7,528	7,749	7,749
51120 Co Contribution-Group Insuranc	4,891	3,887	4,876	4,876	5,385	5,385
51140 Salary Savings						2,000-
51150 Interfund Workers Compensation	200	244	244	244	405	405
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 130,563	109,255	136,426	136,426	138,825	136,825 *
SERVICES AND SUPPLIES						
52060 Communications	10,878	7,049	6,500	6,500	7,700	7,700
52120 Maintenance Equipment			88,000	124,172	39,172	39,172
52150 Memberships			200	200	245	245
52170 Office Expenses	160	114	200	200	200	200
52173 Subscription-Publication	393	280	400	400	400	400
52180 Professional/Specialized Srvs	2,300	700	32,000	102,000	76,000	76,000
52225 Office Equipment			1,000	1,000	500	500
52230 Special Departmental Expense	5,074	120	7,000	7,000	5,000	5,000
52232 Employment Training	655	31,261	35,361	37,706	8,045	5,545
52249 Other Equipment					30,000	30,000
52250 Transportation & Travel	633	301	3,000	3,000	3,000	2,500
TOTAL SERVICES AND SUPPLIES	* 20,093	39,825	173,661	282,178	170,262	167,262 *
OTHER CHARGES						
53217 Contrib Oth Agency Yuba City	95,682	28,009	251,601	323,947	72,346	72,346
53601 Interfund Ins ISF Premium	490	302	302	302	632	632
53602 Interfund Gen Insurance & Bond	30	10	21	21	13	13
53610 Interfund Postage		5			10	10
53611 Interfund Printing	112	578	3,000	3,000	1,200	1,200
53613 Interfund Fleet Admin		442	884	884	573	573
53615 Interfund Fuel & Oil	780	175	1,280	1,280	433	433
53616 Interfund Vehicle Maintenance	3,058	1,608	4,500	4,500	3,500	3,500
53619 Interfund Misc. Transfer		31,313	14,785	87,130	36,172	36,172
53620 Interfd Information Technology	9,369	3,032	21,716	21,716	12,585	11,679
53628 Interfund Admin - Misc Depts	39,029	23,835	48,500	48,500	40,000	40,000
53680 Interfund Transfer Out	102,458	26,563	62,486	62,486	62,000	62,000
53683 Interfund Drug Testing			50	50	50	50
TOTAL OTHER CHARGES	* 251,008	115,872	409,125	553,816	229,514	228,608 *
CAPITAL ASSETS						
54300 Capital Asset		107	10,725	10,725		
TOTAL CAPITAL ASSETS	* 0	107	10,725	10,725		*
TOTAL GROSS BUDGET	** 401,664	265,059	729,937	983,145	538,601	532,695 *
INTRAFUND TRANSFERS						
55238 Intrafund Other	130,674	121,809	219,121	255,294	184,057	184,057
TOTAL INTRAFUND TRANSFERS	* 130,674	121,809	219,121	255,294	184,057	184,057 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: EMERGENCY SERVICES				DEPT 2-401	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION: PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY: FIRE PROTECTION				FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
TOTAL NET BUDGET	**	532,338	386,868	949,058	1,238,439	722,658	716,752 *
TOTAL USER PAY REVENUES	*						*
GOVERNMENTAL REVENUES							
45131 St Other Revenue		3,279					
45306 Fed Grant		337,081	309,001	562,869	852,250	371,092	371,092
45394 ICEGP		91,122		91,122	91,122	201,674	201,674
TOTAL GOVERNMENTAL REVENUES	*	431,482	309,001	653,991	943,372	572,766	572,766 *
TOTAL REVENUES	**	431,482	309,001	653,991	943,372	572,766	572,766 *
UNREIMBURSED COSTS	**	100,856	77,867	295,067	295,067	149,892	143,986 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
EMSM Emergency Services Manager	6357-7788 M	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	1.00	1.00	1.00	1.00	1.00	1.00 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: FIRE SERVICES ADMINISTRATION		DEPT 2-402	
		FUNCTION: PUBLIC PROTECTION		ACTIVITY: FIRE PROTECTION		FUND 0015	
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	98,158	91,122	111,919	111,919	115,385	115,385	
51013 Special Pay	425	393			482	482	
51014 Other Pay	3,410	4,337	5,635	5,635	11,000	11,000	
51100 County Contribution FICA	7,814	7,072	8,234	8,234	8,284	8,284	
51110 County Contribution Retirement	22,743	22,440	27,220	27,220	28,935	28,935	
51111 Retirement Allowance	8,797	8,187	9,929	9,929	10,241	10,241	
51120 Co Contribution-Group Insuranc	14,679	11,814	14,630	14,630	13,403	13,403	
51140 Salary Savings						3,000-	
51150 Interfund Workers Compensation	797	923	923	923	2,029	2,029	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 156,823	146,288	178,490	178,490	189,759	186,759	*
SERVICES AND SUPPLIES							
52050 Clothing & Personal	750	750	750	750	750	750	
52060 Communications	1,223	1,101	1,200	1,200	1,500	1,500	
52120 Maintenance Equipment	1,153	1,153	1,500	1,500	1,750	1,750	
52125 Other Dept Fuel & Oil	1,376	1,277	1,500	1,500	1,500	1,500	
52135 Software License & Maintenance		170	275	275	2,000	2,000	
52136 Computer Hardware	3,813						
52150 Memberships	514	699	650	650	650	650	
52170 Office Expenses	56						
52173 Subscription-Publication	826	853	915	915	855	855	
52180 Professional/Specialized Srvs			5,400	5,400	5,400	5,400	
52220 Small Tools	424	306	500	500	500	500	
52230 Special Departmental Expense	608	1,476	1,200	1,200	1,200	1,200	
52232 Employment Training		225	750	750	750	750	
52250 Transportation & Travel			500	500	500	500	
TOTAL SERVICES AND SUPPLIES	* 10,743	8,010	15,140	15,140	17,355	17,355	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	438	4,991	4,991	4,991	5,761	5,761	
53602 Interfund Gen Insurance & Bond	1,383	1,721	93	93	2,091	2,091	
53610 Interfund Postage	120	171	260	260	150	150	
53613 Interfund Fleet Admin			301	301	1,146	1,146	
53615 Interfund Fuel & Oil	1,223	436	2,510	2,510	1,128	1,128	
53616 Interfund Vehicle Maintenance	467		1,000	1,000	500	500	
53620 Interfd Information Technology	2,396	2,330	2,057	2,057	3,574	3,317	
53628 Interfund Admin - Misc Depts	67,119	23,400	63,000	63,000	50,000	50,000	
53683 Interfund Drug Testing		41	50	50	50	50	
53689 Interfund Physical/Drug	1,869	2,783	2,600	2,600			
TOTAL OTHER CHARGES	* 75,015	35,873	76,862	76,862	64,400	64,143	*
CAPITAL ASSETS							
54300 Capital Asset		44,225	45,500	45,500			
TOTAL CAPITAL ASSETS	* 0	44,225	45,500	45,500			*
TOTAL GROSS BUDGET	** 242,581	234,396	315,992	315,992	271,514	268,257	*
TOTAL NET BUDGET	** 242,581	234,396	315,992	315,992	271,514	268,257	*

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: FIRE SERVICES ADMINISTRATION DEPT 2-402
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FIRE PROTECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
USER PAY REVENUES						
46313 Other Services	5,822					
46380 Mutual Assistance					5,000	5,000
46573 Interfund Building Inspection	1,318	1,029	6,000	6,000	4,000	4,000
TOTAL USER PAY REVENUES	* 7,140	1,029	6,000	6,000	9,000	9,000 *
TOTAL GOVERNMENTAL REVENUES	*					*
OTHER FINANCING SOURCES						
48300 Sale of Excess Property			9,925	9,925		
TOTAL OTHER FINANCING SOURCES	*		9,925	9,925		*
TOTAL REVENUES	** 7,140	1,029	15,925	15,925	9,000	9,000 *
UNREIMBURSED COSTS	** 235,441	233,367	300,067	300,067	262,514	259,257 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
FSMG Fire Services Manager 7190-8769 M	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 1.00	1.00	1.00	1.00	1.00	1.00 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: PLANNING DEPT 2-724
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	612,267	489,355	703,938	703,938	711,544	628,517
51011 Planning Commission	5,055	3,911	5,000	5,000	6,100	6,100
51014 Other Pay	6,892	5,696	16,085	16,085	7,695	7,695
51030 Overtime	1,812	71				
51100 County Contribution FICA	46,788	37,254	52,654	52,654	52,828	46,496
51110 County Contribution Retirement	102,220	81,943	117,875	117,875	123,132	108,764
51111 Retirement Allowance	48,038	38,419	55,297	55,297	55,904	49,389
51120 Co Contribution-Group Insuranc	69,509	56,234	73,125	73,125	89,909	76,844
51130 Co Contrib Unemploymnt Insrnc		7,022				
51140 Salary Savings						12,000-
51150 Interfund Workers Compensation	1,355	1,706	1,706	1,706	2,241	2,241
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 893,936	721,611	1,025,680	1,025,680	1,049,353	914,046 *
SERVICES AND SUPPLIES						
52060 Communications	2,476	1,152	1,600	1,600	1,600	1,600
52135 Software License & Maintenance	8,315					
52150 Memberships	148	331	750	750	750	750
52156 Prof & Spec EIR Consultants			50,000	50,000	50,000	50,000
52170 Office Expenses	1,252	1,435	2,000	2,000	2,000	2,000
52173 Subscription-Publication	1,771	1,439	1,500	1,500	1,500	1,500
52180 Professional/Specialized Srvs	1,630,525	802,013	6,531,842	6,531,842	2,083,391	2,083,391
52190 Publication Legal Notice	3,042	1,256	1,700	1,700	3,000	3,000
52193 Prof & Spec Services Admin	1,922	826	5,000	5,000	100,000	75,000
52195 Prof & Spec General Plan	410,412	261,567	560,000	560,000	400,000	400,000
52225 Office Equipment	7,579	201	800	800	800	400
52230 Special Departmental Expense	3,521	3,187	4,000	4,000	4,000	4,000
52232 Employment Training	1,785	560	5,000	5,000	3,800	3,750
52250 Transportation & Travel	3,737	705	5,000	5,000	4,500	4,000
TOTAL SERVICES AND SUPPLIES	* 2,076,485	1,074,672	7,169,192	7,169,192	2,655,341	2,629,391 *
OTHER CHARGES						
53200 Contribution to Other Agencies	19,800	15,000	15,000	15,000	15,000	15,000
53601 Interfund Ins ISF Premium	2,089	3,216	3,216	3,216	4,597	4,597
53607 Interfund PW Admin - Road		55-				
53608 Interfund Vehicle Rental	1,017	608	1,440	1,440	1,040	1,040
53620 Interfd Information Technology	14,931	17,714	30,082	30,082	31,137	28,896
53623 Interfund Fingerprints	25				25	25
53685 Interfund Office Expense	20	7				
53689 Interfund Physical/Drug	34		105	105	105	105
53694 Interfund Measure M	24,696	2,511	100,000	100,000		
TOTAL OTHER CHARGES	* 62,612	39,001	149,843	149,843	51,904	49,663 *
TOTAL GROSS BUDGET	** 3,033,033	1,835,284	8,344,715	8,344,715	3,756,598	3,593,100 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	1,908	628	1,253	1,253	1,000	1,000
55203 Intrafund Printing	92				100	100
55204 Intrafund Copier Rental	847	194	624	624	286	286
55205 Intrafund Gen Insurance/Bonds	214	72	143	143	91	91

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: PLANNING DEPT 2-724
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
55206 Intrafund Paper and Supplies	582					
55211 Intrafund Fingerprints	32		80	80	40	40
55216 Intrafund Mapping Service	53-	745-	1,000-	1,000-	1,000-	1,000-
55221 Intrafund Measure M	167,912	2,837	180,000	180,000		
55229 Intrafund Plant Acquisition	1,537-	1,171-				
55231 Intrafund Building Inspection	6,352-					
55235 Intrafund Administration Srvs	353,575	279,282	350,000	350,000	290,000	290,000
55240 Intrafund Overhead (A-87) Cost	17,160	6,636	12,160	12,160	88,219	88,219
TOTAL INTRAFUND TRANSFERS	* 534,380	287,733	543,260	543,260	378,736	378,736 *
TOTAL NET BUDGET	** 3,567,413	2,123,017	8,887,975	8,887,975	4,135,334	3,971,836 *
USER PAY REVENUES						
46103 LAFCO Contracts	13,443	17,507	20,000	20,000	50,000	50,000
46104 Williamson Act Fee	850		2,000	2,000		
46149 EIR Consultants			50,000	50,000	50,000	50,000
46152 Plan & Engineering Fees	1,902,551	781,415	6,592,160	6,592,160	1,575,000	1,575,000
46170 Civil Process Service		15				
46226 Developer Permit Appeal Fees	1,000		500	500		
46313 Other Services	150	75				
46320 Other Chgs Current Services	157,129	33,200	75,000	75,000		
46359 Project Studies			50,000	50,000	50,000	50,000
46575 Interfund Admin-Misc Depts	182					
47500 Other Revenue	18,688					
47503 Contribution From Oth Agency	18,520	11,746	134,515	134,515	150,714	150,714
TOTAL USER PAY REVENUES	* 2,112,513	843,958	6,924,175	6,924,175	1,875,714	1,875,714 *
GOVERNMENTAL REVENUES						
45289 St Fish And Game Grants	96,751	60,857	562,342	562,342	563,391	563,391
TOTAL GOVERNMENTAL REVENUES	* 96,751	60,857	562,342	562,342	563,391	563,391 *
TOTAL REVENUES	** 2,209,264	904,815	7,486,517	7,486,517	2,439,105	2,439,105 *
UNREIMBURSED COSTS	** 1,358,149	1,218,202	1,401,458	1,401,458	1,696,229	1,532,731 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
PLDC Planning Division Chief	7414-9030 M 1.00	1.00	1.00	1.00	1.00	1.00
PRPL Principal Planner	6719-8192 M 2.00	2.00	2.00	2.00	2.00	2.00
PRPL Principal Planner	6719-8192 M 1.00	1.00	1.00	1.00	1.00	1.00
OR						
SEPL Senior Planner	6155-7502 P					
SEPL Senior Planner	6155-7502 P 2.00	1.00	1.00	1.00	1.00	1.00
OR						
ASSP Associate Planner	5293-6459 P					
ASSP Associate Planner	5293-6459 P 2.00	2.00	2.00	2.00	2.00	2.00
OR						
ASPL Asst Planner	4757-5821 P					
GISA Geographic Info Syst Analyst	5026-6155 P 1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 9.00	8.00	8.00	8.00	8.00	8.00 *