

General Government

Section C

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: ASSESSOR DEPT 1-203
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FINANCE 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	1,260,523	1,081,334	1,419,384	1,419,384	1,420,445	1,420,445
51014 Other Pay	26,179	14,105	17,253	17,253	12,240	12,240
51020 Extra Help	53,923	20,532	37,500	37,500	26,251	26,251
51030 Overtime	11,330	2,836	5,000	5,000	5,000	5,000
51100 County Contribution FICA	99,206	82,004	109,472	109,472	108,015	108,015
51110 County Contribution Retirement	212,621	181,467	242,047	242,047	245,808	245,808
51111 Retirement Allowance	98,886	84,241	112,454	112,454	111,344	111,344
51120 Co Contribution-Group Insuranc	195,823	152,689	207,759	207,759	219,455	219,455
51130 Co Contrib Unemploymnt Insrnc	786	10,256			8,000	8,000
51140 Salary Savings						25,000-
51150 Interfund Workers Compensation	31,038	34,241	34,241	34,241	49,877	49,877
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,990,315	1,663,705	2,185,110	2,185,110	2,206,435	2,181,435 *
SERVICES AND SUPPLIES						
52060 Communications	4,935	1,851	3,300	3,300	2,700	2,700
52120 Maintenance Equipment	1,246	1,717	1,800	1,800	2,400	2,400
52136 Computer Hardware	798	815	3,000	3,000	3,000	3,000
52150 Memberships	555	555	555	555	555	555
52170 Office Expenses	14,913	10,543	15,000	15,000	13,800	13,800
52172 Postage	500	250	550	550	550	550
52173 Subscription-Publication	2,965	2,166	2,800	2,800	3,250	3,250
52180 Professional/Specialized Srvs	3,287	25,982	8,000	8,000	4,000	4,000
52210 Rents/Leases Structures/Ground	597	460	600	600	600	600
52225 Office Equipment	23,728		4,000	4,000	3,000	1,000
52230 Special Departmental Expense	871		5,000	5,000	5,000	5,000
52250 Transportation & Travel	9,782	6,722	12,850	12,850	11,000	11,000
TOTAL SERVICES AND SUPPLIES	* 64,177	51,061	57,455	57,455	49,855	47,855 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	6,326	4,067	4,067	4,067	3,995	3,995
53613 Interfund Fleet Admin		463	1,430	1,430	2,292	2,292
53615 Interfund Fuel & Oil	1,345	427	2,150	2,150	1,127	1,127
53616 Interfund Vehicle Maintenance	2,274	1,367	2,260	2,260	2,800	2,800
53620 Interfd Information Technology	194,128	143,196	276,864	276,864	276,906	256,970
53623 Interfund Fingerprints	50	25			50	50
53685 Interfund Office Expense	13					
53689 Interfund Physical/Drug	96		35	35	35	35
TOTAL OTHER CHARGES	* 204,232	149,545	286,806	286,806	287,205	267,269 *
CAPITAL ASSETS						
54300 Capital Asset						
TOTAL CAPITAL ASSETS	*					*
TOTAL GROSS BUDGET	** 2,258,724	1,864,311	2,529,371	2,529,371	2,543,495	2,496,559 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	23,609	23,120	26,000	26,000	24,000	24,000
55203 Intrafund Printing	9,382	9,244	12,750	12,750	11,500	11,500
55204 Intrafund Copier Rental	2,269	1,034	2,150	2,150	1,517	1,517

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: ASSESSOR DEPT 1-203
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FINANCE 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	788	281	690	690	353	353
55206 Intrafund Paper and Supplies	1,627	65-				
55211 Intrafund Fingerprints	64		80	80	80	80
TOTAL INTRAFUND TRANSFERS	* 37,739	33,614	41,670	41,670	37,450	37,450 *
TOTAL NET BUDGET	** 2,296,463	1,897,925	2,571,041	2,571,041	2,580,945	2,534,009 *
USER PAY REVENUES						
46104 Williamson Act Fee	250		500	500		
46117 Assessor-Service Charge	4,716	24,079	5,000	5,000	5,000	5,000
46578 Interfund Trans In-Special Rev			25,000	25,000	5,000	131,450
47500 Other Revenue	2,864	4,020	4,000	4,000	4,000	4,000
TOTAL USER PAY REVENUES	* 7,830	28,099	34,500	34,500	14,000	140,450 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 7,830	28,099	34,500	34,500	14,000	140,450 *
UNREIMBURSED COSTS	** 2,288,633	1,869,826	2,536,541	2,536,541	2,566,945	2,393,559 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COAS County Assessor	FLAT 9119	1.00	1.00	1.00	1.00	1.00
ASSA Assistant Assessor	6357-7788 M	1.00	1.00	1.00	1.00	1.00
CHAP Chief Appraiser	5488-6719 M	1.00	1.00	1.00	1.00	1.00
AUA3 Auditor-Appraiser III	4065-5026 P	3.00	3.00	3.00	3.00	3.00
OR						
AUA2 Auditor-Appraiser II	3647-4515 P					
OR						
AUA1 Auditor-Appraiser I	3265-4065 P					
APR3 Appraiser III	3852-4757 P	6.00	6.00	6.00	6.00	6.00
OR						
APR2 Appraiser II	3448-4286 P					
OR						
APR1 Appraiser I	3092-3852 P					
SMIT Senior Mapping/Title Tech	4065-5026 P	1.00	1.00	1.00	1.00	1.00
OR						
MATT Mapping/Title Technician	3092-3852 P					
APRA Appraisal Aide	2890-3607 G	1.00	1.00	1.00	1.00	1.00
ATSM Assessment Technical Srvs Mgr	4678-5780 M	1.00	1.00	1.00	1.00	1.00
AST3 Assessment Technician III	2973-3710 G	9.00	9.00	9.00	9.00	9.00
OR						
AST2 Assessment Technician II	2667-3321 G					
OR						
AST1 Assessment Technician I	2394-2973 G					
TOTAL BUDGET UNIT POSITIONS	** 24.00	24.00	24.00	24.00	24.00	24.00 *

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: AUDITOR-CONTROLLER FUNCTION: GENERAL ACTIVITY: FINANCE		DEPT 1-201 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		667,868	598,874	746,228	771,028	843,977	750,150
51013 Special Pay			15				
51014 Other Pay		6,978	7,966	7,966	7,966	9,020	9,020
51020 Extra Help		5,191	13,722	13,846	13,846	13,846	13,465
51030 Overtime		49	8,957	30,000	30,000	5,000	5,000
51100 County Contribution FICA		49,626	45,972	56,529	56,529	64,842	56,907
51110 County Contribution Retirement		111,491	100,284	124,950	124,950	146,051	129,814
51111 Retirement Allowance		51,921	46,610	58,166	58,166	67,519	58,484
51120 Co Contribution-Group Insuranc		87,886	78,832	93,368	93,368	114,235	107,640
51130 Co Contrib Unemploymnt Insrnc		2,979	4,640			3,445	3,445
51140 Salary Savings							13,000-
51150 Interfund Workers Compensation		3,493	4,036	4,036	4,036	5,611	5,611
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	987,482	909,908	1,135,089	1,159,889	1,273,546	1,126,536 *
SERVICES AND SUPPLIES							
52060 Communications		1,184	813	1,500	1,500	1,750	1,750
52120 Maintenance Equipment		747	1,016	700	700	700	700
52150 Memberships		1,794	1,535	2,025	2,025	2,025	2,025
52165 Legal Fees						500,000	
52169 Outside Printing		423	946	1,000	1,000	1,000	500
52170 Office Expenses		13,825	9,589	17,000	17,000	16,000	16,000
52173 Subscription-Publication		1,931	1,720	2,335	2,335	2,400	1,900
52180 Professional/Specialized Srvs			31,117	45,000	45,000	13,000	1,000
52225 Office Equipment		1,695					
52230 Special Departmental Expense		9,408					
52232 Employment Training		3,345	2,432	5,600	5,600	11,995	10,825
52250 Transportation & Travel		6,784	3,506	15,050	15,050	9,925	6,100
TOTAL SERVICES AND SUPPLIES	*	41,136	52,674	90,210	90,210	558,795	40,800 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		2,938	1,863	1,863	1,863	2,081	2,081
53620 Interfd Information Technology		253,545	213,385	390,894	390,894	429,208	314,902
53623 Interfund Fingerprints		50	50			100	100
53651 Interfund Projects		70,542	246,344	269,471	372,321		18,000
53685 Interfund Office Expense			13				
53689 Interfund Physical/Drug			223	280	280	280	280
TOTAL OTHER CHARGES	*	327,075	461,878	662,508	765,358	431,669	335,363 *
TOTAL GROSS BUDGET	**	1,355,693	1,424,460	1,887,807	2,015,457	2,264,010	1,502,699 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		13,068	10,192	12,799	12,799	13,000	13,000
55203 Intrafund Printing		1,558	1,256	1,642	1,642	1,900	1,900
55204 Intrafund Copier Rental		1,510	785	1,349	1,349	1,112	1,112
55205 Intrafund Gen Insurance/Bonds		450	189	304	304	238	238
55206 Intrafund Paper and Supplies		1,124					
55211 Intrafund Fingerprints		64	64	160	160	160	160
TOTAL INTRAFUND TRANSFERS	*	17,774	12,486	16,254	16,254	16,410	16,410 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: AUDITOR-CONTROLLER DEPT 1-201
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FINANCE 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
TOTAL NET BUDGET	** 1,373,467	1,436,946	1,904,061	2,031,711	2,280,420	1,519,109 *
USER PAY REVENUES						
46115 Audit & Accounting Fees-Auditr	2,500	2,500	2,500	2,500	2,500	2,500
47500 Other Revenue	1,836	119				
TOTAL USER PAY REVENUES	* 4,336	2,619	2,500	2,500	2,500	2,500 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 4,336	2,619	2,500	2,500	2,500	2,500 *
UNREIMBURSED COSTS	** 1,369,131	1,434,327	1,901,561	2,029,211	2,277,920	1,516,609 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
AUCO Auditor-Controller FLAT 9543	1.00	1.00	1.00	1.00	1.00	1.00
ASAU Assistant Auditor-Controller 6046-7414 M	1.00	1.00	1.00	1.00	1.00	1.00
ACSA Acctg Systems Analyst 4433-5488 M	1.00	1.00	1.00	1.00	1.00	1.00
ACC2 Accountant II 3852-4757 P	5.00	5.00	5.00	5.00	5.00	5.00
ACC2 Accountant II 3852-4757 P (LIMITED TERM)	1.00	1.00	1.00	1.00	1.00	1.00
ACL3 Account Clerk III 2667-3321 G	1.00	1.00	1.00	1.00	1.00	1.00
ACL3 Account Clerk III 2667-3321 G	2.00	2.00	2.00	2.00	2.00	2.00
OR						
ACL2 Account Clerk II 2530-3145 G						
OR						
ACL1 Account Clerk I 2394-2973 G						
SECY Secretary 2667-3321 G	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 13.00	13.00	13.00	13.00	13.00	13.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: BOARD OF SUPERVISORS				DEPT 1-101	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: GENERAL					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE				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		173,020	141,200	173,020	173,020	173,020	173,020
51100 County Contribution FICA		13,643	10,966	13,009	13,009	13,003	13,003
51110 County Contribution Retirement		27,158	23,470	28,970	28,970	29,940	29,940
51111 Retirement Allowance		12,420	10,697	13,205	13,205	13,205	13,205
51120 Co Contribution-Group Insuranc		35,215	26,225	32,230	32,230	36,090	36,090
51150 Interfund Workers Compensation		313	390	390	390	538	538
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	261,769	212,948	260,824	260,824	265,796	265,796 *
SERVICES AND SUPPLIES							
52060 Communications		5,436	4,411	5,500	5,500	5,500	5,500
52120 Maintenance Equipment				200	200		
52150 Memberships				200	200		
52170 Office Expenses		878	1,606	2,000	2,000	1,500	1,500
52190 Publication Legal Notice		16,742	9,984	18,500	18,500	18,500	18,500
52225 Office Equipment				300	300	200	200
52230 Special Departmental Expense		4,209	2,774	5,500	5,500	5,500	5,500
52232 Employment Training		50		1,000	1,000	1,000	1,000
52250 Transportation & Travel		24,926	22,652	30,000	30,000	28,500	28,500
52252 Transp/Ancillary-Cal Learn		75-					
TOTAL SERVICES AND SUPPLIES	*	52,166	41,427	63,200	63,200	60,700	60,700 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		82,503	52,811	52,811	52,811	67,861	67,861
53620 Interfd Information Technology		24,983	18,520	14,025	14,025	31,472	31,472
TOTAL OTHER CHARGES	*	107,486	71,331	66,836	66,836	99,333	99,333 *
TOTAL GROSS BUDGET	**	421,421	325,706	390,860	390,860	425,829	425,829 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		2,142	887	1,899	1,899	2,400	2,400
55203 Intrafund Printing		1,702	996	898	898	600	600
55204 Intrafund Copier Rental		1,143	515	1,090	1,090	756	756
55205 Intrafund Gen Insurance/Bonds		385	333	460	460	417	417
55206 Intrafund Paper and Supplies		613					
TOTAL INTRAFUND TRANSFERS	*	5,985	2,731	4,347	4,347	4,173	4,173 *
TOTAL NET BUDGET	**	427,406	328,437	395,207	395,207	430,002	430,002 *
USER PAY REVENUES							
47500 Other Revenue			90				
47503 Contribution From Oth Agency			1,748				
TOTAL USER PAY REVENUES	*		1,838				*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**		1,838				*
UNREIMBURSED COSTS	**	427,406	326,599	395,207	395,207	430,002	430,002 *

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: CLERK OF THE BOARD		DEPT 1-105	
		FUNCTION: GENERAL		ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE		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	99,873	83,966	104,947	104,947	109,039	109,039	
51013 Special Pay	2,677	2,247	3,000	3,000	3,000	3,000	
51014 Other Pay			2,500	2,500	2,500	2,500	
51020 Extra Help	64						
51030 Overtime			300	300	300	300	
51100 County Contribution FICA	7,263	6,205	7,580	7,580	8,317	8,317	
51110 County Contribution Retirement	17,092	14,428	17,572	17,572	19,388	19,388	
51111 Retirement Allowance	7,926	6,675	8,129	8,129	8,689	8,689	
51120 Co Contribution-Group Insuranc	21,493	17,246	21,477	21,477	24,932	24,932	
51140 Salary Savings							2,000-
51150 Interfund Workers Compensation	174	231	231	231	327	327	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 156,562	130,998	165,736	165,736	176,492	174,492	*
SERVICES AND SUPPLIES							
52060 Communications	410	287	500	500	500	500	
52120 Maintenance Equipment		355	500	500	500	500	
52150 Memberships	300	325	300	300	325	325	
52170 Office Expenses	903	1,159	1,100	1,100	1,200	1,200	
52180 Professional/Specialized Srvs			1,000	1,000	1,000	1,000	
52210 Rents/Leases Structures/Ground	2,539	2,090	2,400	2,400	2,400	2,400	
52232 Employment Training	490	329	500	500	700	700	
52250 Transportation & Travel	400	180	400	400	400	400	
TOTAL SERVICES AND SUPPLIES	* 5,042	4,725	6,700	6,700	7,025	7,025	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	486	388	388	388	321	321	
53620 Interfd Information Technology	4,865	3,163	10,232	10,232	7,425	6,890	
53623 Interfund Fingerprints					25	25	
53689 Interfund Physical/Drug			35	35	35	35	
TOTAL OTHER CHARGES	* 5,351	3,551	10,655	10,655	7,806	7,271	*
CAPITAL ASSETS							
54300 Capital Asset							
TOTAL CAPITAL ASSETS	*						*
TOTAL GROSS BUDGET	** 166,955	139,274	183,091	183,091	191,323	188,788	*
INTRAFUND TRANSFERS							
55202 Intrafund Postage	542	822	110	110	600	600	
55203 Intrafund Printing		127			300	300	
55204 Intrafund Copier Rental	509	229	485	485	336	336	
55205 Intrafund Gen Insurance/Bonds	162	26	46	46	33	33	
55211 Intrafund Fingerprints			40	40	40	40	
TOTAL INTRAFUND TRANSFERS	* 1,213	1,204	681	681	1,309	1,309	*
TOTAL NET BUDGET	** 168,168	140,478	183,772	183,772	192,632	190,097	*
USER PAY REVENUES							
46150 Photocopy Charges		11			50	50	

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	CLERK OF THE BOARD	DEPT 1-105
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)		
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	GENERAL	
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE	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
47500 Other Revenue	2,205	612	3,400	3,400	50	50
TOTAL USER PAY REVENUES	* 2,205	623	3,400	3,400	100	100 *
GOVERNMENTAL REVENUES						
43106 Administrative Service Revenue		1,350			1,700	1,700
TOTAL GOVERNMENTAL REVENUES	* 1,350				1,700	1,700 *
TOTAL REVENUES	** 2,205	1,973	3,400	3,400	1,800	1,800 *
UNREIMBURSED COSTS	** 165,963	138,505	180,372	180,372	190,832	188,297 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder	FLAT 8592	.10	.10	.10	.10	.10
STAN Staff Analyst	4433-5488 M				.05	.05
BDC3 Board Clerk III	3228-3999 C	2.00	2.00	2.00	2.00	2.00
OR						
BDC2 Board Clerk II	3056-3809 C					
OR						
BDC1 Board Clerk I	2748-3416 C					
TOTAL BUDGET UNIT POSITIONS	** 2.10	2.10	2.10	2.10	2.15	2.15 *

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: ELECTIONS FUNCTION: GENERAL ACTIVITY: ELECTIONS		DEPT 1-502 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	247,993	198,212	250,546	250,546	280,118	280,118
51014	Other Pay	4,470	4,691	4,950	4,950	4,925	4,925
51020	Extra Help	14,942		13,000	13,000	13,000	13,000
51030	Overtime	5,086		1,000	1,000	1,000	1,000
51100	County Contribution FICA	19,652	14,616	19,617	19,617	21,701	21,701
51110	County Contribution Retirement	42,349	33,361	41,954	41,954	48,475	48,475
51111	Retirement Allowance	19,597	15,441	19,433	19,433	21,773	21,773
51120	Co Contribution-Group Insuranc	44,345	33,663	41,968	41,968	49,554	49,554
51130	Co Contrib Unemploymnt Insrnc	10,379	4,202				
51140	Salary Savings						5,000-
51150	Interfund Workers Compensation	534	519	519	519	779	779
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 409,347	304,705	392,987	392,987	441,325	436,325 *
SERVICES AND SUPPLIES							
52060	Communications	1,612	995	2,100	2,100	2,100	2,100
52120	Maintenance Equipment	26,467	24,465	25,200	25,200	25,225	25,225
52135	Software License & Maintenance	36,390	32,085	34,300	34,300	37,200	37,200
52136	Computer Hardware		1,134			500	500
52150	Memberships	300	300	300	300	300	300
52159	Copier Paper		162			650	650
52170	Office Expenses	2,055	740	3,230	3,230	3,000	3,000
52171	Copy/Printing Costs	110	111	650	650	650	650
52172	Postage	9,863	956	6,700	6,700	6,700	6,700
52173	Subscription-Publication	559	618	610	610	625	625
52180	Professional/Specialized Srvs	2,088	1,152	2,100	2,100	2,100	2,100
52210	Rents/Leases Structures/Ground	2,869	2,160	3,000	3,000	3,000	3,000
52225	Office Equipment	1,773				4,500	4,500
52230	Special Departmental Expense	205,012	35,264	376,945	376,945	265,945	265,945
52232	Employment Training	1,031	2,615	3,700	3,700	2,800	2,800
52250	Transportation & Travel	1,718	1,768	6,900	6,900	4,350	4,350
	TOTAL SERVICES AND SUPPLIES	* 291,847	104,525	465,735	465,735	359,645	359,645 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	2,019	1,745	1,745	1,745	1,310	1,310
53620	Interfd Information Technology	41,103	20,678	48,252	48,252	54,879	50,928
53623	Interfund Fingerprints	150					
53689	Interfund Physical/Drug	191		195	195	195	195
	TOTAL OTHER CHARGES	* 43,463	22,423	50,192	50,192	56,384	52,433 *
CAPITAL ASSETS							
54300	Capital Asset						
	TOTAL CAPITAL ASSETS	*					*
	TOTAL GROSS BUDGET	** 744,657	431,653	908,914	908,914	857,354	848,403 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	8,397	2,750	13,164	13,164	5,000	5,000
55203	Intrafund Printing	65		172	172	175	175
55204	Intrafund Copier Rental	3,063	930	2,878	2,878	1,364	1,364

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	921	736	737	737	923	923
55206 Intrafund Paper and Supplies	848					
55211 Intrafund Fingerprints	192		300	300	150	150
55216 Intrafund Mapping Service	53	745	1,000	1,000	1,000	1,000
TOTAL INTRAFUND TRANSFERS	* 13,539	5,161	18,251	18,251	8,612	8,612 *
TOTAL NET BUDGET	** 758,196	436,814	927,165	927,165	865,966	857,015 *
USER PAY REVENUES						
46125 Election Services	65,404	8,755	50,000	50,000	223,500	223,500
46127 Candidate Filing Fee		15,517	12,000	12,000		
46578 Interfund Trans In-Special Rev	5,929		4,500	4,500	8,500	8,500
47500 Other Revenue	2,208	1,261	2,000	2,000	1,500	1,500
TOTAL USER PAY REVENUES	* 73,541	25,533	68,500	68,500	233,500	233,500 *
GOVERNMENTAL REVENUES						
45111 St Grant			25,945	25,945	15,945	15,945
45280 St Mandate Postcard Reg	1,547	895	1,800	1,800	1,800	1,800
TOTAL GOVERNMENTAL REVENUES	* 1,547	895	27,745	27,745	17,745	17,745 *
TOTAL REVENUES	** 75,088	26,428	96,245	96,245	251,245	251,245 *
UNREIMBURSED COSTS	** 683,108	410,386	830,920	830,920	614,721	605,770 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder	FLAT 8592	.30	.30	.30	.30	.50
STAN Staff Analyst	4433-5488 M	.50	.50	.50	.50	.50
ASRV Asst Reg Voters	4203-5195 M	1.00	1.00	1.00	1.00	1.00
SREC Senior Elections Clerk	2814-3507 G	1.00	1.00	1.00	1.00	1.00
ELC2 Elections Clerk II	2667-3321 G	2.00	2.00	2.00	2.00	2.00
OR						
ELC1 Elections Clerk I	2394-2973 G					
TOTAL BUDGET UNIT POSITIONS	** 4.80	4.80	4.80	4.80	5.00	5.00 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9
 COUNTY OF SUTTER STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11
 UNIT TITLE: ELECTIONS (CONTINUED)
 FUNCTION: GENERAL
 ACTIVITY: ELECTIONS
 DEPT 1-502
 FUND 0001

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: RECORDER FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-706 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	285,901	262,631	325,584	325,584	328,162	328,162
51013	Special Pay		692	960	960	960	960
51014	Other Pay	1,663	4,300	2,300	2,300	3,062	3,062
51020	Extra Help	268					
51030	Overtime	1,010		1,000	1,000		
51100	County Contribution FICA	20,448	19,461	23,962	23,962	24,091	24,091
51110	County Contribution Retirement	47,834	43,805	54,681	54,681	56,954	56,954
51111	Retirement Allowance	22,093	20,227	25,272	25,272	25,477	25,477
51120	Co Contribution-Group Insuranc	53,426	43,702	54,147	54,147	62,120	62,120
51130	Co Contrib Unemploymnt Insrnc	685-					
51140	Salary Savings						6,000-
51150	Interfund Workers Compensation	1,060	1,287	1,287	1,287	2,459	2,459
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 433,018	396,105	489,193	489,193	503,285	497,285 *
SERVICES AND SUPPLIES							
52060	Communications	2,168	1,806	2,100	2,100	2,280	2,280
52120	Maintenance Equipment	3,687	4,986	5,100	5,100	2,100	2,100
52135	Software License & Maintenance	37,432	30,743	44,750	44,750	33,492	33,492
52136	Computer Hardware	2,904	292	3,900	3,900		
52150	Memberships	825	550	550	550	550	550
52159	Copier Paper		478			750	750
52170	Office Expenses	2,158	1,597	3,090	3,090	2,500	2,500
52172	Postage	35	9	140	140	50	50
52173	Subscription-Publication	7		300	300	200	200
52180	Professional/Specialized Srvs	4,434	828	15,410	15,410	5,150	5,150
52210	Rents/Leases Structures/Ground	3,582	3,222	4,100	4,100	4,515	4,515
52225	Office Equipment	1,042		200	200		
52230	Special Departmental Expense	91		9,100	9,100	200	200
52232	Employment Training	2,303	1,434	2,000	2,000	1,460	1,460
52250	Transportation & Travel	2,305	1,082	3,700	3,700	1,600	1,600
	TOTAL SERVICES AND SUPPLIES	* 62,973	47,027	94,440	94,440	54,847	54,847 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	1,564	1,056	1,056	1,056	1,039	1,039
53620	Interfd Information Technology	41,272	19,949	52,534	52,534	49,089	45,555
53623	Interfund Fingerprints	25					
53689	Interfund Physical/Drug			35	35	35	35
	TOTAL OTHER CHARGES	* 42,861	21,005	53,625	53,625	50,163	46,629 *
CAPITAL ASSETS							
54300	Capital Asset						
	TOTAL CAPITAL ASSETS	*					*
	TOTAL GROSS BUDGET	** 538,852	464,137	637,258	637,258	608,295	598,761 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	9,290	6,769	9,709	9,709	9,300	9,300
55203	Intrafund Printing	630	11	1,045	1,045	650	650
55204	Intrafund Copier Rental	4,733	1,860	4,510	4,510	1,364	1,364

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: RECORDER DEPT 2-706
 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	251	116	211	211	146	146
55206 Intrafund Paper and Supplies	588					
55211 Intrafund Fingerprints	32		40	40	40	40
TOTAL INTRAFUND TRANSFERS	* 15,524	8,756	15,515	15,515	11,500	11,500 *
TOTAL NET BUDGET	** 554,376	472,893	652,773	652,773	619,795	610,261 *
USER PAY REVENUES						
46150 Photocopy Charges		9,000	16,000	16,000	21,800	21,800
46210 Recording Fees Recorder	169,894	164,971	145,747	145,747	248,000	248,000
46578 Interfund Trans In-Special Rev	384,121		491,026	491,026	225,680	225,680
47500 Other Revenue	120	375				
TOTAL USER PAY REVENUES	* 554,135	174,346	652,773	652,773	495,480	495,480 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 554,135	174,346	652,773	652,773	495,480	495,480 *
UNREIMBURSED COSTS	** 241	298,547			124,315	114,781 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder FLAT 8592	.30	.30	.30	.30	.25	.25
ASCR Asst County Clerk-Recorder 4433-5488 M		.50	.50	.50	.50	.50
SDCR Supvg Deputy Clerk-Recorder 3172-3951 S	1.00	.80	.80	.80	.80	.80
STAN Staff Analyst 4433-5488 M	.50	.25	.25	.25	.35	.35
DCR3 Deputy Clerk-Recorder III 2814-3507 G	5.00	4.80	4.80	4.80	4.80	4.80
OR						
DCR2 Deputy Clerk-Recorder II 2667-3321 G						
OR						
DCR1 Deputy Clerk-Recorder I 2394-2973 G						
TOTAL BUDGET UNIT POSITIONS	** 6.80	6.65	6.65	6.65	6.70	6.70 *

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: COUNTY CLERK FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-710 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	134,138	104,926	148,209	148,209	120,861	120,861
51013	Special Pay	1,205	291	240	240	240	240
51014	Other Pay	3,641	1,075	2,300	2,300	2,195	2,195
51030	Overtime			300	300		
51100	County Contribution FICA	9,715	7,768	11,050	11,050	8,998	8,998
51110	County Contribution Retirement	22,416	17,746	24,858	24,858	20,956	20,956
51111	Retirement Allowance	10,474	8,239	11,562	11,562	9,415	9,415
51120	Co Contribution-Group Insuranc	18,855	15,334	19,897	19,897	18,917	18,917
51140	Salary Savings						2,600-
51150	Interfund Workers Compensation	298	379	379	379	531	531
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 200,742	155,758	218,795	218,795	182,113	179,513 *
SERVICES AND SUPPLIES							
52060	Communications	909	603	900	900	900	900
52120	Maintenance Equipment	62		150	150	150	150
52135	Software License & Maintenance					4,200	4,200
52136	Computer Hardware	126					
52150	Memberships	200	200	200	200	200	200
52159	Copier Paper		119			180	180
52170	Office Expenses	714	568	2,700	2,700	1,350	1,350
52172	Postage	68	28	130	130	50	50
52173	Subscription-Publication			130	130	130	130
52180	Professional/Specialized Srvs	24	28			40	40
52225	Office Equipment	1,668	353	200	200	200	200
52232	Employment Training	1,325	761	1,400	1,400	1,400	1,400
52250	Transportation & Travel	1,283	552	2,600	2,600	1,755	1,755
	TOTAL SERVICES AND SUPPLIES	* 6,379	3,212	8,410	8,410	10,555	10,555 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	824	547	547	547	1,359	1,359
53620	Interfd Information Technology	4,161	2,659	4,845	4,845	5,031	4,669
53689	Interfund Physical/Drug			35	35	35	35
	TOTAL OTHER CHARGES	* 4,985	3,206	5,427	5,427	6,425	6,063 *
	TOTAL GROSS BUDGET	** 212,106	162,176	232,632	232,632	199,093	196,131 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	2,108	1,831	1,947	1,947	2,300	2,300
55203	Intrafund Printing	16	43	42	42	100	100
55204	Intrafund Copier Rental					1,364	1,364
55205	Intrafund Gen Insurance/Bonds	140	205	181	181	257	257
55206	Intrafund Paper and Supplies	196					
55211	Intrafund Fingerprints			40	40	40	40
	TOTAL INTRAFUND TRANSFERS	* 2,460	2,079	2,210	2,210	4,061	4,061 *
	TOTAL NET BUDGET	** 214,566	164,255	234,842	234,842	203,154	200,192 *
USER PAY REVENUES							
42620	Marriage Licenses	19,457	15,112	18,000	18,000	17,200	17,200

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY CLERK DEPT 2-710
 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
46150 Photocopy Charges			200	200	100	100
46320 Other Chgs Current Services			84,800	84,800	83,900	83,900
47500 Other Revenue	85,694	74,645				
TOTAL USER PAY REVENUES	* 105,151	89,757	103,000	103,000	101,200	101,200 *
GOVERNMENTAL REVENUES						
45111 St Grant		2,566				
TOTAL GOVERNMENTAL REVENUES	* *	2,566				*
TOTAL REVENUES	** 105,151	92,323	103,000	103,000	101,200	101,200 *
UNREIMBURSED COSTS	** 109,415	71,932	131,842	131,842	101,954	98,992 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder FLAT 8592	.30	.30	.30	.30	.15	.15
ASCR Asst County Clerk-Recorder 4433-5488 M	1.00	.50	.50	.50	.50	.50
SDCR Supvg Deputy Clerk-Recorder 3172-3951 S		.20	.20	.20	.20	.20
STAN Staff Analyst 4433-5488 M		.25	.25	.25	.10	.10
DCR3 Deputy Clerk-Recorder III 2814-3507 G	1.00	1.20	1.20	1.20	1.20	1.20
OR						
DCR2 Deputy Clerk-Recorder II 2667-3321 G						
OR						
DCR1 Deputy Clerk-Recorder I 2394-2973 G						
DCR1 Deputy Clerk-Recorder I 2394-2973 G						
TOTAL BUDGET UNIT POSITIONS	** 2.30	2.45	2.45	2.45	2.15	2.15 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: DOMESTIC VIOLENCE CENTERS DEPT 2-711
 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	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OTHER CHARGES						
53200 Contribution to Other Agencies	21,049	16,532	21,000	21,000	21,000	21,000
TOTAL OTHER CHARGES	* 21,049	16,532	21,000	21,000	21,000	21,000 *
TOTAL GROSS BUDGET	** 21,049	16,532	21,000	21,000	21,000	21,000 *
TOTAL NET BUDGET	** 21,049	16,532	21,000	21,000	21,000	21,000 *
USER PAY REVENUES						
42621 Marriage Lic Domestic Violence	21,049	16,532	21,000	21,000	21,000	21,000
TOTAL USER PAY REVENUES	* 21,049	16,532	21,000	21,000	21,000	21,000 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 21,049	16,532	21,000	21,000	21,000	21,000 *
UNREIMBURSED COSTS	**					*

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: CONTINGENCY DEPT 9-900
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: 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
TOTAL GROSS BUDGET	**					*
TOTAL NET BUDGET	**					*
TOTAL APPROPRIATION FOR CONTINGENCY	*		750,000	369,500	750,000	750,000 *
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**		750,000	369,500	750,000	750,000 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	**					*
UNREIMBURSED COSTS	**		750,000	369,500	750,000	750,000 *

STATE CONTROLLER COUNTY OF SUTTER		UNIT TITLE: COUNTY ADMINISTRATOR				DEPT 1-102	
COUNTY BUDGET ACT (1985)		STATE OF CALIFORNIA					
SCHEDULE 9		BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11				FUNCTION: GENERAL	
		ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE				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	757,479	537,103	819,841	819,841	775,218	775,218
51013	Special Pay	3,226	2,460	3,000	3,000	3,000	3,000
51014	Other Pay	15,867	68,725	37,345	37,345	25,000	25,000
51020	Extra Help	8,450	36,999	30,000	30,000	30,000	30,000
51100	County Contribution FICA	51,748	39,103	59,659	59,659	56,864	56,864
51110	County Contribution Retirement	126,924	89,584	137,784	137,784	134,653	134,653
51111	Retirement Allowance	59,854	42,096	65,063	65,063	61,621	61,621
51120	Co Contribution-Group Insuranc	62,770	51,302	72,283	72,283	93,755	93,755
51140	Salary Savings						104,000-
51150	Interfund Workers Compensation	2,463	4,217	4,217	4,217	10,217	10,217
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 1,088,781	871,589	1,229,192	1,229,192	1,190,328	1,086,328 *
SERVICES AND SUPPLIES							
52060	Communications	6,892	5,354	6,700	6,700	6,700	6,700
52120	Maintenance Equipment			400	400	400	400
52135	Software License & Maintenance		758				
52136	Computer Hardware	459	1,123	1,200	1,200	800	800
52150	Memberships	1,998	85	2,800	2,800	1,000	1,000
52169	Outside Printing	249	2,149	3,000	3,000	3,000	3,000
52170	Office Expenses	4,419	3,702	4,000	4,000	4,500	4,500
52173	Subscription-Publication	2,091	1,849	1,500	1,500	2,000	2,000
52180	Professional/Specialized Srvs	55		1,500	1,500	1,500	1,500
52225	Office Equipment	769	659	2,000	2,000	2,500	2,500
52230	Special Departmental Expense	1,730	193	3,500	3,500	500	500
52232	Employment Training	888	6,819	7,000	7,000	3,500	3,500
52250	Transportation & Travel	27,227	15,185	25,000	25,000	20,000	20,000
TOTAL SERVICES AND SUPPLIES		* 46,777	37,876	58,600	58,600	46,400	46,400 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	2,013	1,471	1,471	1,471	1,231	1,231
53608	Interfund Vehicle Rental	62					
53619	Interfund Misc. Transfer		7				
53620	Interfd Information Technology	27,871	23,485	38,839	38,839	45,935	42,628
53623	Interfund Fingerprints	75	25			100	100
53651	Interfund Projects	9,091	8,702	30,704	30,704	23,000	23,000
53685	Interfund Office Expense	7	7				
53688	Interfund Rents/Leases	75	540			540	540
53689	Interfund Physical/Drug		186	70	70	70	70
TOTAL OTHER CHARGES		* 39,194	34,423	71,084	71,084	70,876	67,569 *
TOTAL GROSS BUDGET		** 1,174,752	943,888	1,358,876	1,358,876	1,307,604	1,200,297 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	919	339	738	738	950	950
55203	Intrafund Printing	606	169	250	250	265	265
55204	Intrafund Copier Rental	889	401	847	847	588	588
55205	Intrafund Gen Insurance/Bonds	338	140	209	209	175	175
55206	Intrafund Paper and Supplies	645					
55211	Intrafund Fingerprints	96	96	80	80	65	65

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: COUNTY COUNSEL		DEPT 1-301	
COUNTY BUDGET ACT		STATE OF CALIFORNIA		FUNCTION: GENERAL			
(1985)		BUDGET UNIT FINANCING USES DETAIL		ACTIVITY: COUNSEL		FUND 0001	
SCHEDULE 9		FOR FISCAL YEAR 2010-11					
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							
51010	Permanent Salaries	700,721	565,034	740,635	740,635	676,406	676,406
51013	Special Pay	2,637	2,193	2,500	2,500	2,500	2,500
51014	Other Pay	9,814	15,821	15,000	15,000	15,000	15,000
51030	Overtime	96	143	500	500	500	500
51100	County Contribution FICA	47,280	37,257	48,878	48,878	45,988	45,988
51110	County Contribution Retirement	117,409	94,862	124,018	124,018	117,485	117,485
51111	Retirement Allowance	55,377	44,617	58,360	58,360	53,486	53,486
51120	Co Contribution-Group Insuranc	66,726	53,606	64,820	64,820	42,247	42,247
51140	Undefined Salary Savings						14,000-
51150	Interfund Workers Compensation	1,165	1,523	1,523	1,523	2,301	2,301
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 1,001,225	815,056	1,056,234	1,056,234	955,913	941,913 *
SERVICES AND SUPPLIES							
52060	Communications	1,072	1,016	1,300	1,300	1,300	1,300
52120	Maintenance Equipment	696	286	600	600	600	600
52150	Memberships	5,653	6,063	7,000	7,000	7,000	7,000
52170	Office Expenses	3,262	2,902	3,000	3,000	3,000	3,000
52173	Subscription-Publication	37,165	27,340	43,000	43,000	43,000	38,000
52180	Professional/Specialized Srvs	52,244	43,180	90,000	90,000	179,570	124,570
52210	Rents/Leases Structures/Ground	1,279	1,100	1,320	1,320	1,320	1,320
52250	Transportation & Travel	10,679	6,661	14,000	14,000	14,000	12,000
TOTAL SERVICES AND SUPPLIES		* 112,050	88,548	160,220	160,220	249,790	187,790 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	1,885	1,242	1,242	1,242	1,278	1,278
53620	Interfd Information Technology	15,187	7,577	16,832	16,832	15,661	14,534
53623	Interfund Fingerprints					25	25
53689	Interfund Physical/Drug			35	35	35	35
TOTAL OTHER CHARGES		* 17,072	8,819	18,109	18,109	16,999	15,872 *
TOTAL GROSS BUDGET		** 1,130,347	912,423	1,234,563	1,234,563	1,222,702	1,145,575 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	962	765	966	966	1,200	1,200
55203	Intrafund Printing	78	150			350	350
55204	Intrafund Copier Rental	1,444	644	1,368	1,368	944	944
55205	Intrafund Gen Insurance/Bonds	263	130	194	194	163	163
55206	Intrafund Paper and Supplies	689					
55211	Intrafund Fingerprints			40	40	40	40
55221	Intrafund Measure M	72,116-	2,431-	30,000-	30,000-		
TOTAL INTRAFUND TRANSFERS		* 68,680-	742-	27,432-	27,432-	2,697	2,697 *
TOTAL NET BUDGET		** 1,061,667	911,681	1,207,131	1,207,131	1,225,399	1,148,272 *
USER PAY REVENUES							
46103	LAFCO Contracts	3,799	1,906	8,000	8,000	6,000	6,000
46114	Admin/Clerical Cost Fee		1,563				
46150	Photocopy Charges	165					
46334	Legal Services	29,460	14,081	30,000	30,000	30,000	30,000

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: COUNTY COUNSEL DEPT 1-301
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: COUNSEL FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
47500 Other Revenue		8,444				
TOTAL USER PAY REVENUES	* 33,424	25,994	38,000	38,000	36,000	36,000 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 33,424	25,994	38,000	38,000	36,000	36,000 *
UNREIMBURSED COSTS	** 1,028,243	885,687	1,169,131	1,169,131	1,189,399	1,112,272 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
C000 County Counsel	414-2693 M	1.00	1.00	1.00	1.00	1.00
ASCC Assistant County Counsel	8601- 459 M	1.00	1.00	1.00	1.00	1.00
DEC4 Deputy County Counsel IV	7788-9489 M	3.00	3.00	3.00	3.00	3.00
	OR					
DEC3 Deputy County Counsel III	7052-8601 M					
	OR					
DEC2 Deputy County Counsel II	6357-7788 M					
	OR					
DEC1 Deputy County Counsel I	5780-7052 M					
AACC Admin Asst to County Counsel	3999-4861 C	1.00	1.00	1.00	1.00	1.00
LE2C Legal Secretary II-C	3228-3999 C	.50	.50	.50	.50	.50
TOTAL BUDGET UNIT POSITIONS	**	6.50	6.50	6.50	6.50	6.50 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: TRIAL COURTS-GENERAL					DEPT 2-110
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: JUDICIAL					FUND 0014
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
TOTAL GROSS BUDGET	**						*
TOTAL NET BUDGET	**						*
USER PAY REVENUES							
46551 Interfund General Fund Cost		3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768
TOTAL USER PAY REVENUES	*	3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768 *
TOTAL GOVERNMENTAL REVENUES	*						*
GENERAL REVENUES							
44100 Interest Apportioned		17,772-	14,100-				
TOTAL GENERAL REVENUES	*	17,772-	14,100-				*
TOTAL REVENUES	**	3,671,940	4,135,900	3,880,345	3,880,345	4,537,768	4,537,768 *
UNREIMBURSED COSTS	**	3,671,940-	4,135,900-	3,880,345-	3,880,345-	4,537,768-	4,537,768-*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: TRIAL COURT-COUNTY SHARE					DEPT 2-114
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: JUDICIAL					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
OTHER CHARGES							
53630 Interfund Trial Court Cost		3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768
TOTAL OTHER CHARGES		* 3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768 *
TOTAL GROSS BUDGET		** 3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768 *
TOTAL NET BUDGET		** 3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768 *
TOTAL USER PAY REVENUES		*					*
TOTAL GOVERNMENTAL REVENUES		*					*
TOTAL REVENUES		**					*
UNREIMBURSED COSTS		** 3,689,712	4,150,000	3,880,345	3,880,345	4,537,768	4,537,768 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: PUBLIC SAFETY-GENERAL DEPT 2-210
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: POLICE PROTECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
TOTAL GROSS BUDGET	**					*
TOTAL NET BUDGET	**					*
USER PAY REVENUES						
46551 Interfund General Fund Cost	14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796
46578 Interfund Trans In-Special Rev	5,950,270	3,945,714	6,000,000	6,000,000	5,250,000	5,250,000
TOTAL USER PAY REVENUES	*20,437,967	15,645,714	22,556,962	22,556,962	22,224,796	22,224,796 *
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	58,347-	50,005-				
TOTAL GENERAL REVENUES	* 58,347-	50,005-				*
TOTAL REVENUES	**20,379,620	15,595,709	22,556,962	22,556,962	22,224,796	22,224,796 *
UNREIMBURSED COSTS	**20,379,620-	15,595,709-	22,556,962-	22,556,962-	22,224,796-	22,224,796-*

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: PUBLIC SAFETY-COUNTY SHARE DEPT 2-215
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: POLICE PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OTHER CHARGES						
53644 Interfund Public Safety Costs	14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796
TOTAL OTHER CHARGES	*14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796 *
TOTAL GROSS BUDGET	**14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796 *
TOTAL NET BUDGET	**14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	**					*
UNREIMBURSED COSTS	**14,487,697	11,700,000	16,556,962	16,556,962	16,974,796	16,974,796 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: MENTAL HEALTH-COUNTY SHARE				DEPT 4-107	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: HEALTH AND SANITATION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: HEALTH				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
OTHER CHARGES							
53649 Interfund MVIL Transfer		1,655,703	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212
TOTAL OTHER CHARGES		* 1,655,703	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212 *
TOTAL GROSS BUDGET		** 1,655,703	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212 *
TOTAL NET BUDGET		** 1,655,703	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212 *
USER PAY REVENUES							
47500 Other Revenue			458				
TOTAL USER PAY REVENUES		*	458				*
GOVERNMENTAL REVENUES							
45098 St Annual Base MH Realign		1,535,196	1,118,899	1,650,000	1,650,000	1,664,212	1,664,212
45231 St Alloc MVIL MH Realign		120,507	120,507				
TOTAL GOVERNMENTAL REVENUES		* 1,655,703	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212 *
TOTAL REVENUES		** 1,656,161	1,239,406	1,650,000	1,650,000	1,664,212	1,664,212 *
UNREIMBURSED COSTS		**	458-				*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: HEALTH CARE-GENERAL				DEPT 4-110	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: HEALTH AND SANITATION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: HEALTH				FUND 0012	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
	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 CHARGES							
53121	Contri H/W Hlth Subfd CMSP-S/T	607,139	149,806	796,118	796,118	796,118	796,118
53122	Contrib H/W Hlth Subd CMSP-MVI	2,388,979	2,247,089	2,200,000	2,200,000	2,200,000	2,200,000
	TOTAL OTHER CHARGES	* 2,996,118	2,396,895	2,996,118	2,996,118	2,996,118	2,996,118 *
	TOTAL GROSS BUDGET	** 2,996,118	2,396,895	2,996,118	2,996,118	2,996,118	2,996,118 *
	TOTAL NET BUDGET	** 2,996,118	2,396,895	2,996,118	2,996,118	2,996,118	2,996,118 *
USER PAY REVENUES							
46539	Interfund MVIL Transfer Health	4,622,223	3,368,822	4,634,000	4,634,000	4,400,000	4,400,000
46551	Interfund General Fund Cost	2,563,527	3,400,000	3,735,599	3,735,599	3,675,407	3,675,407
46580	Interfund Transfer In-S/T	1,346,832	845,927	1,418,920	1,418,920	1,300,000	1,300,000
	TOTAL USER PAY REVENUES	* 8,532,582	7,614,749	9,788,519	9,788,519	9,375,407	9,375,407 *
	TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES							
44100	Interest Apportioned	8,875-	6,331-				
	TOTAL GENERAL REVENUES	* 8,875-	6,331-				*
	TOTAL REVENUES	** 8,523,707	7,608,418	9,788,519	9,788,519	9,375,407	9,375,407 *
	UNREIMBURSED COSTS	** 5,527,589-	5,211,523-	6,792,401-	6,792,401-	6,379,289-	6,379,289-*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: HEALTH-COUNTY SHARE				DEPT 4-112	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: HEALTH AND SANITATION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: HEALTH				FUND 0001	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
	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 CHARGES							
53631	Interfund Health Cost	2,563,527	3,400,000	3,735,599	3,735,599	3,675,407	3,675,407
53649	Interfund MVIL Transfer	4,622,223	3,368,822	4,634,000	4,634,000	4,400,000	4,400,000
	TOTAL OTHER CHARGES	* 7,185,750	6,768,822	8,369,599	8,369,599	8,075,407	8,075,407 *
	TOTAL GROSS BUDGET	** 7,185,750	6,768,822	8,369,599	8,369,599	8,075,407	8,075,407 *
	TOTAL NET BUDGET	** 7,185,750	6,768,822	8,369,599	8,369,599	8,075,407	8,075,407 *
	TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES							
45253	St Contrib H/W Health Subfd	4,622,223	3,368,822	4,634,000	4,634,000	4,400,000	4,400,000
	TOTAL GOVERNMENTAL REVENUES	* 4,622,223	3,368,822	4,634,000	4,634,000	4,400,000	4,400,000 *
	TOTAL REVENUES	** 4,622,223	3,368,822	4,634,000	4,634,000	4,400,000	4,400,000 *
	UNREIMBURSED COSTS	** 2,563,527	3,400,000	3,735,599	3,735,599	3,675,407	3,675,407 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: WELFARE/SOCIAL SERVICES-GENRL				DEPT 5-110	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC ASSISTANCE					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: ADMINISTRATION				FUND 0013	
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
TOTAL GROSS BUDGET		**					*
TOTAL NET BUDGET		**					*
USER PAY REVENUES							
46548 Interfund MVIL Transfer Welfre		187,963	136,994	188,480	188,480	175,000	175,000
46551 Interfund General Fund Cost		775,102		382,619	382,619	435,000	435,000
46580 Interfund Transfer In-S/T		1,194,672	557,944	3,700,000	3,700,000	3,852,746	3,852,746
TOTAL USER PAY REVENUES		* 2,157,737	694,938	4,271,099	4,271,099	4,462,746	4,462,746 *
TOTAL GOVERNMENTAL REVENUES		*					*
GENERAL REVENUES							
44100 Interest Apportioned		23,267	950-				
TOTAL GENERAL REVENUES		* 23,267	950-				*
TOTAL REVENUES		** 2,181,004	693,988	4,271,099	4,271,099	4,462,746	4,462,746 *
UNREIMBURSED COSTS		** 2,181,004-	693,988-	4,271,099-	4,271,099-	4,462,746-	4,462,746-*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: WELFARE-COUNTY SHARE				DEPT 5-113
COUNTY BUDGET ACT	STATE OF CALIFORNIA					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC ASSISTANCE			
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	ADMINISTRATION			FUND 0001
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST
		2008-09	4-30-10	2009-10	4-30-10	2010-11
						CAO
						RECOMMEND
						2010-11
OTHER CHARGES						
53632 Interfund Welfare Cost		775,102		382,619	382,619	435,000
53649 Interfund MVIL Transfer		187,963	136,994	188,480	188,480	175,000
TOTAL OTHER CHARGES	*	963,065	136,994	571,099	571,099	610,000
TOTAL GROSS BUDGET	**	963,065	136,994	571,099	571,099	610,000
TOTAL NET BUDGET	**	963,065	136,994	571,099	571,099	610,000
TOTAL USER PAY REVENUES	*					
GOVERNMENTAL REVENUES						
45179 St Aid Welfare Realign MVIL		187,963	136,994	188,480	188,480	175,000
TOTAL GOVERNMENTAL REVENUES	*	187,963	136,994	188,480	188,480	175,000
TOTAL REVENUES	**	187,963	136,994	188,480	188,480	175,000
UNREIMBURSED COSTS	**	775,102		382,619	382,619	435,000

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: GENERAL REVENUES DEPT 1-209
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: MEMORANDUM BUDGET UNIT
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: MEMORANDUM 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
OTHER CHARGES						
53380 Bond Issue Costs	45,001					
TOTAL OTHER CHARGES	* 45,001					*
TOTAL GROSS BUDGET	** 45,001					*
INTRAFUND TRANSFERS						
55237 Intrafund Partial Overhead	15,315-					
55240 Intrafund Overhead (A-87) Cost	17,160-	6,969-	12,160-	12,160-	411,225-	411,225-
TOTAL INTRAFUND TRANSFERS	* 32,475-	6,969-	12,160-	12,160-	411,225-	411,225-*
OTHER FINANCING USES						
57000 Other Retirement of L/T Debt	1,935,000					
TOTAL OTHER FINANCING USES	* 1,935,000					*
TOTAL NET BUDGET	** 1,947,526	6,969-	12,160-	12,160-	411,225-	411,225-*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASE IN DESIGNATIONS	*				2,455,554	2,455,554 *
TOTAL INCREASES IN RESERVES	*		12,000	12,000		*
TOTAL BUDGET	** 1,947,526	6,969-	160-	160-	2,044,329	2,044,329 *
GENERAL REVENUES						
41110 Property Tax Current Secured	13,002,724	6,744,395	11,600,000	11,600,000	12,100,000	12,100,000
41111 Property Tax Curmt Supplementl	275,901	120,895	300,000	300,000	237,500	237,500
41120 Property Tax Current Unsecured	899,777	854,026	800,000	800,000	800,000	800,000
41220 Property Tax Prior Unsecured	12,295	35,815	10,000	10,000	10,000	10,000
41221 Prop Tax In-Lieu - Veh Lic Fee	9,359,340	4,587,419	8,750,000	8,750,000	9,000,000	9,000,000
41227 Transient Occupancy Tax	58,338	25,630	60,000	60,000	40,000	40,000
41300 Penalty & Cost Delinquent Tax	649,440	47,246	350,000	350,000	425,000	425,000
41310 Interest Delinquent Tax	449,749		250,000	250,000	250,000	250,000
41400 Sales & Use Taxes	3,703,351	1,560,013	3,000,000	3,000,000	1,850,000	1,850,000
41405 In-Lieu Local Sales & Use Tax	577,480	243,888	500,000	500,000	400,000	400,000
41620 Property Transfer Tax	252,406	175,031	250,000	250,000	150,000	150,000
42050 Franchises	2,217,936	1,117,784	2,100,000	2,100,000	1,610,785	1,610,785
43205 Red Light TVS 30%	1,125	243	1,200	1,200	1,200	1,200
43206 Co Share Traffic/PC 1463.001	72,027	40,877	70,000	70,000	50,000	50,000
43209 Co Share Criminal/PC 1463.001	31,406	11,771	20,000	20,000	16,000	16,000
43222 Red Light Fund/PC 1463.11	1,306	986	1,000	1,000	1,000	1,000
44100 Interest Apportioned	1,185,146	673,683	1,000,000	1,000,000	750,000	750,000
44230 Other Rents and Concessions	181	126	500	500	500	500
44232 Tobacco Settlement	958,799	799,494	850,000	850,000	800,000	800,000
45135 St Other in Lieu	7,902					
45270 St Homeowners Property Tax	191,682	91,945	150,000	150,000	150,000	150,000
45276 St Mandate Elections	251,605					
45278 St Subvention Williamson Act	242,913					
45282 St Mandated Costs		17,397				

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: GENERAL REVENUES		DEPT 1-209	
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION: MEMORANDUM BUDGET UNIT			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY: MEMORANDUM		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
45380	Fed Wildlife Refuge	3,570		5,000	5,000	5,000	5,000
46106	County TVS 17%/VC 42007	1,001	579	1,000	1,000	1,000	1,000
46113	SB21 Recorder	45,431	35,423	50,000	50,000	50,000	50,000
46118	Supplemental Roll Admin Cost	57,782	26,872	100,000	100,000	50,000	50,000
46157	Property Tax Administratn Fees	577,636		430,000	430,000	430,000	430,000
46158	Collection Fee Administration	20,597	12,365	10,000	10,000	10,000	10,000
46290	Assessment Fee		210				
46301	A-87 Costs Reimbursement	48,296	58,888	81,723	81,723	48,995	48,995
46534	Interfund Jail Medical	1,534,127		1,620,360	1,620,360	1,601,562	1,601,562
46540	Interfd Overhead (A-87) MH	1,103,343	773,978	1,028,016	1,028,016	1,285,015	1,285,015
46542	Interfund Overhead (A-87) Road	112,272	104,438	137,927	137,927	178,109	178,109
46543	Interfund Overhead(A-87) Fleet	88,993	65,087	86,398	86,398	56,016	56,016
46544	Interfd OH (A-87) Work Comp	6,900	6,074	7,842	7,842	15,878	15,878
46562	Interfund OH(A-87) MH Svc Act	36,546	62,658	83,053	83,053	241,129	241,129
46564	Interfd OH(A-87) Child Support		20,592	26,214	26,214	182,091	182,091
46567	Interfd Overhd (A-87) Liabilty	256	10,584	14,110	14,110	19,996	19,996
46568	Interfund Overhead (A-87) IT	128,866	146,005	193,731	193,731	279,818	279,818
46569	Interfd Overhead (A-87) CSA-F	61,409	48,017	63,403	63,403	97,194	97,194
46570	Interfd Overhead (A-87) CSA-C	5,533	2,993	3,982	3,982	2,524	2,524
46571	Interfd Overhead (A-87) CSA-D	2,784	6,016	8,013	8,013	1,421	1,421
46572	Inter Overhead (A-87) Airport	34,249	57,685	76,842	76,842	78,519	78,519
46577	Interfund (A-87) CSA-G	515-	70	93	93	33	33
46578	Interfund Trans In-Special Rev					1,000	1,000
46582	Interfund Misc. Transfer	466,647					
46617	Interfund Overhead A-87		799	1,060	1,060	822	822
47500	Other Revenue	47,643	33,469	1,000	1,000	2,500	2,500
47505	Comp & Misc Insurance Refund	31,672	6,833				
47543	Contribtn Frm Oth Agcy YC RDA	651,979	348,805	325,000	325,000	325,887	325,887
TOTAL GENERAL REVENUES		*39,469,846	18,977,104	34,417,467	34,417,467	33,606,494	33,606,494 *
OTHER FINANCING SOURCES							
48400	Sale of Fixed Assets-Vehicles	8,991					
48500	Long Term Debt Proceeds	1,730,000					
TOTAL OTHER FINANCING SOURCES		* 1,738,991					*
TOTAL CANCELLATION P/Y DESIGNATIONS		*		9,039,314	9,039,314	4,935,040	4,935,040 *
TOTAL UNDESIGNATED FUND BALANCE 7/1		* 5,881,178	8,173,122	5,208,935	5,208,935	10,950,000	10,950,000 *
TOTAL REVENUES		**47,090,015	27,150,226	48,665,716	48,665,716	49,491,534	49,491,534 *
UNREIMBURSED COSTS		**45,142,489-27,157,195-	48,665,876-	48,665,876-	47,447,205-	47,447,205-	*

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: NON-DEPARTMENTAL EXPENSES			DEPT 1-103
COUNTY BUDGET ACT		STATE OF CALIFORNIA		FUNCTION: GENERAL			
(1985)		BUDGET UNIT FINANCING USES DETAIL		ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE			FUND 0001
SCHEDULE 9		FOR FISCAL YEAR 2010-11					
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							
51130 Co Contrib Unemploymnt Insrnc				42,000	42,000	40,000	40,000
TOTAL SALARIES AND EMPLOYEE BENEFITS	*			42,000	42,000	40,000	40,000 *
SERVICES AND SUPPLIES							
52153 Prof & Spec County Exhibit		16,799	8,421	12,000	12,000	12,000	12,000
52163 Auditing Fees		75,900	146,525	167,600	167,600	250,000	250,000
52170 Office Expenses			2,930				
52173 Subscription-Publication		600		500	500	500	500
52178 Prof & Spec Legal			14,869	47,500	47,500	10,000	10,000
52179 Prof & Spec Legislatv Advocacy		43,883	105,128	142,800	142,800	145,000	145,000
52180 Professional/Specialized Srvs		154,927	59,479	175,000	175,000	175,000	175,000
52202 Prof & Spec Assessment Appeals		2,117	2,250	5,000	5,000	3,500	3,500
52230 Special Departmental Expense		13,257	1,253	30,500	30,500	30,500	30,500
TOTAL SERVICES AND SUPPLIES	*	307,483	340,855	580,900	580,900	626,500	626,500 *
TOTAL GROSS BUDGET	**	307,483	340,855	622,900	622,900	666,500	666,500 *
INTRAFUND TRANSFERS							
55241 Intrafund Rents/Leases				5,000-	5,000-	5,000-	5,000-
TOTAL INTRAFUND TRANSFERS	*			5,000-	5,000-	5,000-	5,000-*
TOTAL NET BUDGET	**	307,483	340,855	617,900	617,900	661,500	661,500 *
TOTAL APPROPRIATION FOR CONTINGENCY	*						*
TOTAL INCREASE IN DESIGNATIONS	*			544,230	544,230	68,338	68,338 *
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**	307,483	340,855	1,162,130	1,162,130	729,838	729,838 *
USER PAY REVENUES							
46563 Interfund Audit Expense		56,900		56,900	56,900	56,900	56,900
46578 Interfund Trans In-Special Rev		10,000		10,000	10,000	2,000	2,000
47503 Contribution From Oth Agency			25,611	31,500	31,500	30,000	30,000
TOTAL USER PAY REVENUES	*	66,900	25,611	98,400	98,400	88,900	88,900 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	66,900	25,611	98,400	98,400	88,900	88,900 *
UNREIMBURSED COSTS	**	240,583	315,244	1,063,730	1,063,730	640,938	640,938 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: BOYD RANCH/STONE IMPROVMT RES DEPT 0-388
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FUND 0388

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 CHARGES						
53213 Contribution to Others		107,000		107,000		
TOTAL OTHER CHARGES	*	107,000		107,000		*
TOTAL GROSS BUDGET	**	107,000		107,000		*
TOTAL NET BUDGET	**	107,000		107,000		*
TOTAL APPROPRIATION FOR CONTINGENCY	*				42,489	42,489 *
TOTAL INCREASE IN DESIGNATIONS	*		4,553	4,553		*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	107,000	4,553	111,553	42,489	42,489 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	5,754	3,155	5,800	5,800	1,000	1,000
TOTAL GENERAL REVENUES	* 5,754	3,155	5,800	5,800	1,000	1,000 *
TOTAL CANCELLATION P/Y DESIGNATIONS	*			40,500	43,289	43,289 *
TOTAL CANCELLATION OF PRIOR YR RESERVES	*			66,500		*
TOTAL UNDESIGNATED FUND BALANCE 7/1	* 7,001-	105,753	1,247-	1,247-	1,800-	1,800-*
TOTAL AVAILABLE FINANCING	** 1,247-	108,908	4,553	111,553	42,489	42,489 *
UNREIMBURSED COSTS	** 1,247	1,908-				*

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: HIGHLAND ESTATE IMPRVMT RSRVE DEPT 0-391
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: FUND 0391

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 CHARGES							
53213 Contribution to Others			44,592		44,592		
TOTAL OTHER CHARGES	*		44,592		44,592		*
TOTAL GROSS BUDGET	**		44,592		44,592		*
TOTAL NET BUDGET	**		44,592		44,592		*
TOTAL APPROPRIATION FOR CONTINGENCY	*					1,000	1,000 *
TOTAL INCREASE IN DESIGNATIONS	*			2,006	2,006		*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**		44,592	2,006	46,598	1,000	1,000 *
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
GENERAL REVENUES							
44100 Interest Apportioned		2,706	1,404	2,800	2,800	1,000	1,000
TOTAL GENERAL REVENUES	*	2,706	1,404	2,800	2,800	1,000	1,000 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	3,500-	794-	794-	794-		*
TOTAL AVAILABLE FINANCING	**	794-	610	2,006	2,006	1,000	1,000 *
UNREIMBURSED COSTS	**	794	43,982		44,592		*

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: TREASURER-TAX COLLECTOR FUNCTION: GENERAL ACTIVITY: FINANCE		DEPT 1-202 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	349,874	301,114	420,216	420,216	407,709	407,709
51013	Special Pay	2,409	1,966	2,400	2,400	2,410	2,410
51014	Other Pay	383	4,449	2,015	2,015	3,050	3,050
51020	Extra Help	1,313	4,181	4,500	4,500		
51030	Overtime	15	107				
51100	County Contribution FICA	25,311	23,029	30,309	30,309	30,143	30,143
51110	County Contribution Retirement	58,785	50,850	69,886	69,886	70,552	70,552
51111	Retirement Allowance	27,259	23,608	32,411	32,411	31,641	31,641
51120	Co Contribution-Group Insuranc	66,609	49,544	76,571	76,571	77,212	77,212
51130	Co Contrib Unemploymnt Insrnc	498	14,583			10,000	10,000
51140	Undefined Salary Savings						7,000-
51150	Interfund Workers Compensation	1,809	2,145	2,145	2,145	2,830	2,830
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 534,265	475,576	640,453	640,453	635,547	628,547 *
SERVICES AND SUPPLIES							
52060	Communications	1,956	2,239	4,300	4,300	4,300	4,300
52120	Maintenance Equipment	2,640	4,429	3,323	3,323	4,000	4,000
52136	Computer Hardware	682	1,421	1,675	1,675	1,500	1,500
52150	Memberships	300	450	300	300	300	300
52170	Office Expenses	29,751	21,692	36,680	38,286	39,425	39,425
52180	Professional/Specialized Srvs	635	1,740				
52190	Publication Legal Notice	2,166	3,204	5,350	5,350	5,400	5,400
52230	Special Departmental Expense	17,025	48,548	70,000	90,000	85,000	85,000
52250	Transportation & Travel	305	2,654	4,950	4,950	4,950	4,950
52251	Staff Training		498				
	TOTAL SERVICES AND SUPPLIES	* 55,460	86,875	126,578	148,184	144,875	144,875 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	1,830	1,191	1,191	1,191	1,159	1,159
53620	Interfd Information Technology	81,415	64,578	143,405	143,405	128,333	119,094
53623	Interfund Fingerprints	25	25			50	50
53685	Interfund Office Expense	20	13				
53689	Interfund Physical/Drug		62	35	35	35	35
	TOTAL OTHER CHARGES	* 83,290	65,869	144,631	144,631	129,577	120,338 *
CAPITAL ASSETS							
54300	Capital Asset						
	TOTAL CAPITAL ASSETS	*					*
	TOTAL GROSS BUDGET	** 673,015	628,320	911,662	933,268	909,999	893,760 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	21,224	23,110	21,840	21,840	25,000	25,000
55203	Intrafund Printing	482	468	892	892	650	650
55204	Intrafund Copier Rental	568	182	581	581	292	292
55205	Intrafund Gen Insurance/Bonds	334	183	267	267	230	230
55206	Intrafund Paper and Supplies	1,068					
55211	Intrafund Fingerprints	32	32	80	80	65	65
	TOTAL INTRAFUND TRANSFERS	* 23,708	23,975	23,660	23,660	26,237	26,237 *

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: TREASURER-TAX COLLECTOR			DEPT 1-202
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION:	GENERAL		
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY:	FINANCE		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
TOTAL NET BUDGET	**	696,723	652,295	935,322	956,928	936,236	919,997 *
USER PAY REVENUES							
46131 Treasury Fees		212,957	219,630	292,840	292,840	307,840	307,840
46132 Research Special Services		456	469	1,030	1,030	600	600
46133 Unsecured Collection Fees		2,289	1,711	2,500	2,500	2,500	2,500
46134 Installment Plan Fees		1,200	1,400	2,725	2,725	2,725	2,725
46325 Data Processing Services		7,800	7,900	8,000	8,000	8,000	8,000
47500 Other Revenue		13	54				
47527 Returned Check Fees		1,626	1,045	3,650	3,650	3,650	3,650
47542 Duplicate Copies		602	548	625	625	625	625
TOTAL USER PAY REVENUES	*	226,943	232,757	311,370	311,370	325,940	325,940 *
GOVERNMENTAL REVENUES							
43225 Victim Restitution			17,484				
TOTAL GOVERNMENTAL REVENUES	*		17,484				*
TOTAL REVENUES	**	226,943	250,241	311,370	311,370	325,940	325,940 *
UNREIMBURSED COSTS	**	469,780	402,054	623,952	645,558	610,296	594,057 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
TR1A Treasurer-Tax Collector	FLAT 8730	1.00	1.00	1.00	1.00	1.00	1.00
AS1R Asst Treas Tax Coll	6046-7414 M	1.00	.67	.66	.67	.67	.67
TRD3 Treasurer-Collector Deputy II	2973-3710 G	2.00	2.00	2.00	2.00	2.00	2.00
TRD2 Treasurer Coll Dep II	2667-3321 G	4.00	4.00	4.00	4.00	4.00	4.00
OR							
TRD1 Treasurer Coll Dep I	2394-2973 G						
TOTAL BUDGET UNIT POSITIONS	**	8.00	7.67	7.66	7.67	7.67	7.67 *

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: OFFICE OF REVENUE COLLECTION DEPT 1-204		FUNCTION: GENERAL FINANCE 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		119,561	105,624	158,624	158,624	150,403	120,745
51100 County Contribution FICA		8,507	7,494	11,558	11,558	11,115	8,865
51110 County Contribution Retirement		19,956	17,687	26,325	26,325	26,027	20,895
51111 Retirement Allowance		9,206	8,138	12,153	12,153	11,607	9,362
51120 Co Contribution-Group Insuranc		18,985	16,119	19,498	19,498	31,239	18,174
51140 Undefined Salary Savings							2,000-
51150 Interfund Workers Compensation		373	472	472	472	729	729
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	176,588	155,534	228,630	228,630	231,120	176,770 *
SERVICES AND SUPPLIES							
52060 Communications		808	412	750	750	750	750
52120 Maintenance Equipment			204	200	200	400	400
52135 Software License & Maintenance		10,682	10,682	12,290	12,290	11,000	11,000
52136 Computer Hardware			574	825	825	1,500	1,500
52150 Memberships		75	100	75	75	100	100
52170 Office Expenses		1,748	687	1,730	1,918	1,800	1,800
52173 Subscription-Publication		348	352	350	350	400	400
52180 Professional/Specialized Srvs		425		700	700	700	700
52190 Publication Legal Notice		166	165	200	200	200	200
52237 Special Department Exp-Other		22					
52250 Transportation & Travel		1,519	4,776	4,995	4,995	2,100	2,100
TOTAL SERVICES AND SUPPLIES	*	15,793	17,952	22,115	22,303	18,950	18,950 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		485	317	317	317	323	323
53620 Interfd Information Technology		6,860	3,260	9,742	9,742	7,634	7,085
53689 Interfund Physical/Drug				35	35	35	35
TOTAL OTHER CHARGES	*	7,345	3,577	10,094	10,094	7,992	7,443 *
TOTAL GROSS BUDGET	**	199,726	177,063	260,839	261,027	258,062	203,163 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		8,265	3,410	10,678	10,678	8,750	8,750
55203 Intrafund Printing		1,089	478	977	977	1,055	1,055
55204 Intrafund Copier Rental		72	7	65	65	11	11
55205 Intrafund Gen Insurance/Bonds		80	16	41	41	20	20
55206 Intrafund Paper and Supplies		474					
55211 Intrafund Fingerprints				40	40	40	40
TOTAL INTRAFUND TRANSFERS	*	9,980	3,911	11,801	11,801	9,876	9,876 *
TOTAL NET BUDGET	**	209,706	180,974	272,640	272,828	267,938	213,039 *
USER PAY REVENUES							
46114 Admin/Clerical Cost Fee		55,466	39,994	55,000	55,000	55,000	55,000
46220 ORC Restitution Surcharge		9,145	6,624	11,000	11,000	11,000	11,000
46578 Interfund Trans In-Special Rev		7,406		9,860	9,860	16,500	16,500
47500 Other Revenue		3	9				
TOTAL USER PAY REVENUES	*	72,020	46,627	75,860	75,860	82,500	82,500 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	OFFICE OF REVENUE COLLECTION	DEPT 1-204
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)	
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	GENERAL	
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	FINANCE	FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 72,020	46,627	75,860	75,860	82,500	82,500 *
UNREIMBURSED COSTS	** 137,686	134,347	196,780	196,968	185,438	130,539 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
ASTR Asst Treas Tax Coll	6046-7414 M	.33	.33	.33	.33	.33
TRD3 Treasurer-Collector Deputy II	2973-3710 G 1.00	1.00	1.00	1.00	1.00	1.00
TRD2 Treasurer Coll Dep II	2667-3321 G 2.00	2.00	2.00	2.00	2.00	2.00
OR						
TRD1 Treasurer Coll Dep I	2394-2973 G					
TOTAL BUDGET UNIT POSITIONS	** 3.00	3.33	3.33	3.33	3.33	3.33 *