
Law & Justice

Section E

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: CHILD SUPP SERV REIMB/ADJUSTME				DEPT 0-112	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: JUDICIAL				FUND 0112	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		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	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries			1,361,839	1,758,059	1,749,512	1,718,056	1,718,056
51013 Special Pay			1,491	3,600	3,600	3,600	3,600
51014 Other Pay			3,080	25,000	25,000	3,000	3,000
51030 Overtime			13	19,000	19,000		
51100 County Contribution FICA			99,488	129,128	129,128	125,207	125,207
51110 County Contribution Retirement			228,622	298,175	298,175	297,932	297,932
51111 Retirement Allowance			106,018	138,505	138,505	133,783	133,783
51120 Co Contribution-Group Insuranc			219,627	266,479	266,479	311,387	311,387
51140 Salary Savings							30,000-
51150 Interfund Workers Compensation			13,466	13,466	13,466	16,760	16,760
TOTAL SALARIES AND EMPLOYEE BENEFITS	*		2,033,644	2,651,412	2,642,865	2,609,725	2,579,725 *
SERVICES AND SUPPLIES							
52060 Communications		108	6,793	6,000	6,000	12,000	12,000
52150 Memberships			920	1,500	1,500	920	920
52170 Office Expenses		3,283	46,109	111,714	111,714	17,578	17,578
52173 Subscription-Publication		136	3,004	5,000	5,000	5,000	5,000
52180 Professional/Specialized Srvs			29,369	50,000	50,000	40,000	40,000
52183 P/S Medical Srvs-Lab			4,387	6,500	6,500	6,500	6,500
52210 Rents/Leases Structures/Ground			81,173	84,400	84,400	88,778	88,778
52232 Employment Training			17,255	19,365	19,365	5,000	5,000
52250 Transportation & Travel			3,571	9,864	9,864	4,014	4,014
52260 Utilities			11,742	25,000	25,000	17,000	17,000
TOTAL SERVICES AND SUPPLIES	*	3,527	204,323	319,343	319,343	196,790	196,790 *
OTHER CHARGES							
53569 Interfund Trans Out-Spec Rev		2,783,570					
53601 Interfund Ins ISF Premium			4,939	4,939	4,939	4,950	4,950
53602 Interfund Gen Insurance & Bond				385	385	101	101
53610 Interfund Postage			15,328	19,611	19,611	22,000	22,000
53612 Interfund Copier Rental			3,119	7,298	7,298	4,249	4,249
53613 Interfund Fleet Admin			210	726	726	1,146	1,146
53615 Interfund Fuel & Oil			340	1,030	1,030	895	895
53616 Interfund Vehicle Maintenance			634	1,706	1,706	1,400	1,400
53620 Interfd Information Technology			8,114	13,933	13,933	29,049	26,958
53623 Interfund Fingerprints				65	65	65	65
53670 Interfund Overhead (A-87) Cost			20,592	26,214	26,214	182,091	182,091
53689 Interfund Physical/Drug			37	70	70	70	70
TOTAL OTHER CHARGES	*	2,783,570	53,313	75,977	75,977	246,016	243,925 *
CAPITAL ASSETS							
54300 Capital Asset					8,547		
TOTAL CAPITAL ASSETS	*				8,547		*
TOTAL GROSS BUDGET	**	2,787,097	2,291,280	3,046,732	3,046,732	3,052,531	3,020,440 *
INTRAFUND TRANSFERS							
55204 Intrafund Copier Rental			386				
TOTAL INTRAFUND TRANSFERS	*		386				*

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: CHILD SUPP SERV REIMB/ADJUSTME (CONTINUED) FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL		DEPT 0-112 FUND 0112	
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	**	2,787,097	2,291,666	3,046,732	3,046,732	3,052,531	3,020,440 *
TOTAL APPROPRIATION FOR CONTINGENCY	*			30,155	30,155	214,440	214,440 *
TOTAL INCREASE IN DESIGNATIONS	*			199,543	199,543		*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**	2,787,097	2,291,666	3,276,430	3,276,430	3,266,971	3,234,880 *
USER PAY REVENUES							
47500 Other Revenue			613				
TOTAL USER PAY REVENUES	*		613				*
GOVERNMENTAL REVENUES							
45195 St CSS Advance		780,341	709,051	1,034,174	1,034,174	1,009,676	1,009,676
45390 Fed CSS Advance		2,036,910	1,671,933	2,007,558	2,007,558	2,032,055	2,032,055
TOTAL GOVERNMENTAL REVENUES	*	2,817,251	2,380,984	3,041,732	3,041,732	3,041,731	3,041,731 *
GENERAL REVENUES							
44100 Interest Apportioned			7,416	5,000	5,000	10,800	10,800
TOTAL GENERAL REVENUES	*		7,416	5,000	5,000	10,800	10,800 *
TOTAL CANCELLATION P/Y DESIGNATIONS	*					199,543	167,452 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	199,543	229,698	229,698	229,698	14,897	14,897 *
TOTAL AVAILABLE FINANCING	**	3,016,794	2,618,711	3,276,430	3,276,430	3,266,971	3,234,880 *
UNREIMBURSED COSTS	**	229,697-	327,045-				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DCSS Dir of Child Support Services 8192-9961 M			1.00	1.00	1.00	1.00	1.00
CCSA Chief Child Support Attorney 7414-9030 M (FROZEN)			1.00	1.00	1.00	1.00	1.00
DEDC Dep Director Child Suppt Serv 6046-7414 M			1.00	1.00	1.00	1.00	1.00
CSA3 Child Support Attorney III 6891-8405 P			2.00	2.00	2.00	2.00	2.00
OR							
CSA2 Child Support Attorney II 6212-7607 P							
OR							
CSA1 Child Support Attorney I 5648-6891 P							
SIM1 Staff Services Mgr I 4929-6046 M			1.00	1.00	1.00	1.00	1.00
ISC2 Info Systems Coordinator II 3410-4238 G			1.00	1.00	1.00	1.00	1.00
CSUS Child Support Supervisor 3437-4275 S			3.00	3.00	3.00	3.00	3.00
CSS3 Child Support Specialist III 3058-3808 G			2.00	2.00	2.00	2.00	2.00
CSS2 Child Support Specialist II 2890-3607 G			14.00	14.00	14.00	14.00	14.00
OR							
CSS1 Child Support Specialist I 2736-3410 G							
LES2 Legal Secretary II 2814-3507 G			3.00	3.00	3.00	3.00	3.00
OR							

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CHILD SUPP SERV REIMB/ADJUSTME DEPT 0-112
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: JUDICIAL FUND 0112

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
LES1 Legal Secretary I	2530-3145 G					
ACL3 Account Clerk III	2667-3321 G	2.00	2.00	2.00	2.00	2.00
OFA2 Office Assistant II	2260-2814 G	2.00	2.00	2.00	2.00	2.00
OR						
OFA1 Office Assistant I	2140-2667 G					
TOTAL BUDGET UNIT POSITIONS	**	33.00	33.00	33.00	33.00	33.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: DISTRICT ATTORNEY				DEPT 2-125	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: JUDICIAL				FUND 0015	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		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	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		2,071,778	1,764,594	2,407,753	2,479,985	2,472,601	2,306,687
51013 Special Pay		11,070	9,886	8,800	8,800	11,000	11,000
51014 Other Pay		16,629	10,116	17,000	17,000	17,000	17,000
51020 Extra Help		55,721	17,965	15,000	15,000	15,000	61,191
51030 Overtime		19,055	10,251	15,000	15,000	19,000	19,000
51100 County Contribution FICA		156,440	131,329	181,430	181,430	179,674	167,362
51110 County Contribution Retirement		397,190	335,134	482,787	482,787	495,207	460,429
51111 Retirement Allowance		172,467	142,033	203,913	203,913	201,968	188,112
51120 Co Contribution-Group Insuranc		261,553	220,926	307,093	307,093	344,665	322,966
51130 Co Contrib Unemploymnt Insrnc		90-	1,102				
51140 Salary Savings							59,000-
51150 Interfund Workers Compensation		17,337	19,178	19,178	19,178	29,807	29,807
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 3,179,150	2,662,514	3,657,954	3,730,186	3,785,922	3,524,554 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal			2,662				
52060 Communications		18,285	16,057	18,300	18,300	18,300	18,300
52080 Food			121				
52110 Criminal Jury Witness Fees		5,072	6,693	6,000	6,000	9,000	9,000
52120 Maintenance Equipment		612	881	2,000	2,000	2,000	2,000
52130 Maintenance Structure/Imprvmt		695	22				
52135 Software License & Maintenance		25,464	81	5,700	5,700	5,700	5,700
52136 Computer Hardware		7,705	887	13,700	13,700	13,700	13,700
52150 Memberships		8,736	7,739	9,285	9,285	9,285	9,285
52160 Miscellaneous Expense		551					
52170 Office Expenses		20,437	15,933	21,350	21,350	23,250	23,250
52173 Subscription-Publication		35,363	26,125	27,650	27,650	35,000	35,000
52180 Professional/Specialized Srvs		10,978	8,940	13,000	13,000	13,000	13,000
52225 Office Equipment		17,587	1,821	19,450	19,450	19,450	19,450
52230 Special Departmental Expense		4,849	1,238	10,800	10,800	10,800	10,800
52232 Employment Training		39,430	16,256	34,500	34,500	33,000	33,000
52250 Transportation & Travel		4,782	3,342	6,300	6,300	6,000	6,000
TOTAL SERVICES AND SUPPLIES		* 200,546	108,798	188,035	188,035	198,485	198,485 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		17,556	11,043	11,043	11,043	13,939	13,939
53602 Interfund Gen Insurance & Bond		870	191	476	476	239	239
53610 Interfund Postage		3,708	2,173	3,507	3,507	3,400	3,400
53611 Interfund Printing		3,210	1,991	3,674	3,674	2,300	2,300
53612 Interfund Copier Rental		6,660	3,005	6,348	6,348	4,407	4,407
53613 Interfund Fleet Admin			2,019	4,965	4,965	7,448	7,448
53615 Interfund Fuel & Oil		13,892	7,607	28,470	28,470	19,622	19,622
53616 Interfund Vehicle Maintenance		10,746	13,114	3,250	3,250	17,100	17,100
53620 Interfd Information Technology		131,332	86,237	170,686	170,686	186,825	173,379
53658 Interfund Paper & Supplies		3,051					
53683 Interfund Drug Testing		205	205	200	200	200	200
53689 Interfund Physical/Drug		1,186	738	1,005	1,005	1,005	1,005
TOTAL OTHER CHARGES		* 192,416	128,323	233,624	233,624	256,485	243,039 *

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: DISTRICT ATTORNEY DEPT 2-125
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: JUDICIAL 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
CRIT Criminal Intelligence Tech	3410-4238 G 1.00	1.00	1.00	1.00	1.00	1.00
INAD Investigative Aide	3228-4019 G 1.00	1.00	1.00	1.00	1.00	1.00
VIAS Victim-Witness Asst Cord (LIMITED TERM)	3647-4515 P 1.00	1.00	1.00	1.00	1.00	1.00
VIA2 Victim Advocate II (LIMITED TERM)	2973-3710 G 1.00	1.00	1.00	1.00	1.00	1.00
VIA1 Victim Advocate I (LIMITED TERM)	2394-2973 G	.50	.50	.50	.50	.50
SULE Supvg Legal Secretary	3535-4397 S 1.00	1.00	1.00	1.00	1.00	1.00
LES3 Legal Secretary III	3145-3916 G 2.00	2.00	2.00	2.00	2.00	2.00
LES2 Legal Secretary II OR	2814-3507 G 1.00	1.00	1.00	1.00	1.00	1.00
LES1 Legal Secretary I	2530-3145 G					
LES1 Legal Secretary I OR	2530-3145 G 2.00	2.00	2.00	2.00	2.00	2.00
OFA3 Office Assistant III	2530-3145 G					
TOTAL BUDGET UNIT POSITIONS	** 32.00	32.50	32.50	32.50	32.50	32.50 *

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: ANTI-DRUG ABUSE ENFORCEMENT		DEPT 2-302	
		FUNCTION: PUBLIC PROTECTION		ACTIVITY: DETENTION AND CORRECTION		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	196,272	191,158	232,779	232,779	368,255	368,255
51013	Special Pay	5	25				
51030	Overtime	12	33				
51100	County Contribution FICA	14,448	13,830	16,920	16,920	27,050	27,050
51110	County Contribution Retirement	36,361	36,477	48,790	48,790	84,607	84,607
51111	Retirement Allowance	15,352	14,764	19,503	19,503	31,445	31,445
51120	Co Contribution-Group Insuranc	25,929	25,548	34,455	34,455	57,992	57,992
51140	Salary Savings						10,000-
51150	Interfund Workers Compensation	344	503	503	503	724	724
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 288,723	282,338	352,950	352,950	570,073	560,073 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal		900	900	900	900	900
52232	Employment Training	43					
	TOTAL SERVICES AND SUPPLIES	* 43	900	900	900	900	900 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	555	386	386	386	333	333
53602	Interfund Gen Insurance & Bond	22		24	24		
53620	Interfd Information Technology	2,285	1,825	2,057	2,057	2,961	2,749
53683	Interfund Drug Testing			50	50	50	50
	TOTAL OTHER CHARGES	* 2,862	2,211	2,517	2,517	3,344	3,132 *
	TOTAL GROSS BUDGET	** 291,628	285,449	356,367	356,367	574,317	564,105 *
	TOTAL NET BUDGET	** 291,628	285,449	356,367	356,367	574,317	564,105 *
	TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES							
45244	St CCJP Grant	137,563		123,451	123,451	401,746	401,746
	TOTAL GOVERNMENTAL REVENUES	* 137,563		123,451	123,451	401,746	401,746 *
	TOTAL REVENUES	** 137,563		123,451	123,451	401,746	401,746 *
	UNREIMBURSED COSTS	** 154,065	285,449	232,916	232,916	172,571	162,359 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DED3	Deputy D A III	6891-8405 P	1.00	1.00	1.00	1.00	1.00
	OR						
DED2	Deputy D A II	6212-7607 P					
SRCR	Senior Criminal Investigator	4634-5705 L				1.00	1.00
DESH	Deputy Sheriff	3953-4883 L	1.00	1.00	1.00	1.00	1.00
	(LIMITED TERM)						
DEP3	Deputy Probation Officer III	4328-5329 P	1.00	1.00	1.00	2.00	2.00
	TOTAL BUDGET UNIT POSITIONS	** 3.00	3.00	3.00	3.00	5.00	5.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: GRAND JURY				DEPT 2-104	
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
SERVICES AND SUPPLIES							
52060 Communications		142	95	200	200	200	200
52080 Food			268			200	200
52112 Civil Jury Fees		15,600	13,485	9,000	9,000	12,000	12,000
52144 Mileage		7,100	5,618	4,500	4,500	5,500	5,500
52169 Outside Printing		638	710	5,500	5,500	1,200	1,200
52170 Office Expenses		56	261	250	250	400	400
52172 Postage		106	110	150	150	150	150
52173 Subscription-Publication		4,199		1,000	1,000	1,000	1,000
52180 Professional/Specialized Srvs				100	100	100	100
52188 Prof & Spec Court Reporter		1,082	761	2,000	2,000	2,000	2,000
52225 Office Equipment				100	100	100	100
52230 Special Departmental Expense				100	100	100	100
52232 Employment Training		2,225	1,630	3,000	3,000	3,000	3,000
TOTAL SERVICES AND SUPPLIES	*	31,148	22,938	25,900	25,900	25,950	25,950 *
OTHER CHARGES							
53001 Superior Court Services		7,096	1,919	2,000	2,000	3,000	3,000
53601 Interfund Ins ISF Premium		19	12	12	12	14	14
53620 Interfd Information Technology		904	684	1,346	1,346	1,307	1,214
53685 Interfund Office Expense		156	7				
TOTAL OTHER CHARGES	*	8,175	2,622	3,358	3,358	4,321	4,228 *
TOTAL GROSS BUDGET	**	39,323	25,560	29,258	29,258	30,271	30,178 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		386	1,229	57	57	500	500
55204 Intrafund Copier Rental		116	59	154	154	100	100
55206 Intrafund Paper and Supplies		9					
55230 Intrafund A-87 Building Maint.		5,244					
TOTAL INTRAFUND TRANSFERS	*	5,755	1,288	211	211	600	600 *
TOTAL NET BUDGET	**	45,078	26,848	29,469	29,469	30,871	30,778 *
USER PAY REVENUES							
47500 Other Revenue			15				
TOTAL USER PAY REVENUES	*		15				*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**		15				*
UNREIMBURSED COSTS	**	45,078	26,833	29,469	29,469	30,871	30,778 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: BI-COUNTY JUVENILE HALL				DEPT 2-309	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: DETENTION AND CORRECTION				FUND 0015	
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	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OTHER CHARGES							
53100	Support & Care of Persons	1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	1,897,341
TOTAL OTHER CHARGES		* 1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	1,897,341 *
TOTAL GROSS BUDGET		** 1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	1,897,341 *
TOTAL NET BUDGET		** 1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	1,897,341 *
USER PAY REVENUES							
46270	Recovered Cost of Care	16,595	10,470	11,000	11,000	9,000	9,000
TOTAL USER PAY REVENUES		* 16,595	10,470	11,000	11,000	9,000	9,000 *
TOTAL GOVERNMENTAL REVENUES		*					*
TOTAL REVENUES		** 16,595	10,470	11,000	11,000	9,000	9,000 *
UNREIMBURSED COSTS		** 1,608,050	1,328,584	1,886,341	1,886,341	1,888,341	1,888,341 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: DELINQUENCY PREVENT COMMISSION					DEPT 2-303
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: DETENTION AND CORRECTION					FUND 0015
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
SERVICES AND SUPPLIES							
52170 Office Expenses		109	54	200	200	200	200
52230 Special Departmental Expense		121		500	500	490	490
52250 Transportation & Travel		695	109	300	300	300	300
TOTAL SERVICES AND SUPPLIES	*	925	163	1,000	1,000	990	990 *
OTHER CHARGES							
53610 Interfund Postage		2	5			10	10
TOTAL OTHER CHARGES	*	2	5			10	10 *
TOTAL GROSS BUDGET	**	927	168	1,000	1,000	1,000	1,000 *
TOTAL NET BUDGET	**	927	168	1,000	1,000	1,000	1,000 *
USER PAY REVENUES							
46578 Interfund Trans In-Special Rev		1,000	1,000	1,000	1,000	1,000	1,000
TOTAL USER PAY REVENUES	*	1,000	1,000	1,000	1,000	1,000	1,000 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	1,000	1,000	1,000	1,000	1,000	1,000 *
UNREIMBURSED COSTS	**	73-	832-				*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: PROBATION				DEPT 2-304	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY:	DETENTION AND CORRECTION		FUND 0014		
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		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	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		2,364,985	2,063,682	2,647,681	2,683,681	2,711,280	2,658,577
51013 Special Pay		4,818	3,932	4,800	4,800	6,000	6,000
51014 Other Pay		5,806	8,386	40,645	40,645	92,693	69,189
51020 Extra Help		62,632	18,143	7,200	7,200	14,285	
51030 Overtime		39,700	13,959	35,000	35,000	35,000	17,500
51100 County Contribution FICA		179,581	152,491	212,219	212,219	203,692	199,456
51110 County Contribution Retirement		523,265	483,359	637,932	637,932	651,714	651,714
51111 Retirement Allowance		204,912	179,167	236,791	236,791	236,010	236,010
51120 Co Contribution-Group Insuranc		374,111	301,341	418,235	418,235	456,387	456,387
51140 Salary Savings							57,000-
51150 Interfund Workers Compensation		4,844	20,387	20,387	20,387	24,366	24,366
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 3,764,654	3,244,847	4,260,890	4,296,890	4,431,427	4,262,199 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		171	91	530	530	225	225
52051 Security Equipment		6,598	5,987	11,620	11,620	9,100	9,100
52060 Communications		11,708	8,268	15,870	15,870	18,530	16,530
52120 Maintenance Equipment		145	206	1,500	1,500	4,190	4,190
52135 Software License & Maintenance		4,091	5,880	10,425	10,425	11,455	11,455
52136 Computer Hardware		5,016	3,211	6,000	6,000	4,000	4,000
52150 Memberships		3,973	4,041	4,305	4,305	4,450	4,300
52170 Office Expenses		7,680	6,645	16,050	16,050	14,240	13,420
52180 Professional/Specialized Srvs		160,314	19,645	60,150	63,350	65,000	50,250
52225 Office Equipment		1,579	1,164	2,715	2,715	5,625	4,725
52230 Special Departmental Expense		16,446	2,077	11,298	15,598	14,995	9,895
52232 Employment Training		23,410	24,510	34,165	34,165	41,500	36,850
52250 Transportation & Travel		17,217	5,578	17,383	17,383	18,300	17,300
TOTAL SERVICES AND SUPPLIES		* 258,348	87,303	192,011	199,511	211,610	182,240 *
OTHER CHARGES							
53100 Support & Care of Persons		1,932	3,870	6,700	6,700	15,336	15,336
53601 Interfund Ins ISF Premium		16,024	9,980	9,980	9,980	10,776	10,776
53602 Interfund Gen Insurance & Bond		1,174	308	946	946	386	386
53610 Interfund Postage		2,049	1,135	2,199	2,199	2,000	2,000
53611 Interfund Printing		1,710	3,306	1,773	1,773	2,000	2,000
53612 Interfund Copier Rental		5,068	2,290	4,817	4,817	3,358	3,358
53613 Interfund Fleet Admin			2,355	7,050	7,050	9,739	9,739
53615 Interfund Fuel & Oil		12,359	7,073	17,720	17,720	17,301	17,301
53616 Interfund Vehicle Maintenance		16,307	7,707	17,000	17,000	16,500	16,500
53619 Interfund Misc. Transfer						79,562	79,562
53620 Interfd Information Technology		138,467	83,465	172,675	172,675	195,932	181,825
53623 Interfund Fingerprints		57				25	25
53658 Interfund Paper & Supplies		3,098					
53683 Interfund Drug Testing		779	287	650	650	650	650
53685 Interfund Office Expense		20	7				
53687 Inter Special Dept Expense		11,675					
53688 Interfund Rents/Leases		100	720			720	720
53689 Interfund Physical/Drug		1,244	37	2,005	2,005	2,005	2,005
TOTAL OTHER CHARGES		* 212,063	122,540	243,515	243,515	356,290	342,183 *

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: PUBLIC DEFENDER		DEPT 2-106	
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					
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	81,197	70,404	87,995	87,995	87,564	87,564
51014	Other Pay	3,496	1,983			4,379	4,379
51100	County Contribution FICA	6,206	5,306	6,442	6,442	6,370	6,370
51110	County Contribution Retirement	13,559	11,789	14,735	14,735	15,153	15,153
51111	Retirement Allowance	6,382	5,528	6,912	6,912	6,878	6,878
51120	Co Contribution-Group Insuranc	11,363	9,376	11,130	11,130	13,403	13,403
51140	Salary Savings						2,000-
51150	Interfund Workers Compensation	143	187	187	187	274	274
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 122,346	104,573	127,401	127,401	134,021	132,021 *
SERVICES AND SUPPLIES							
52060	Communications	179	145	500	500	500	500
52110	Criminal Jury Witness Fees	2,027	766	2,000	2,000	2,000	2,000
52150	Memberships			200	200	200	200
52170	Office Expenses	26,865	22,718	26,400	26,400	26,400	26,400
52180	Professional/Specialized Srvs	518,329	426,813	530,000	530,000	530,000	530,000
52181	Juvenile Depnd Procd/Physician	5,882	1,500	7,800	7,800	7,800	7,800
52250	Transportation & Travel	390	35	500	500	500	500
	TOTAL SERVICES AND SUPPLIES	* 553,672	451,977	567,400	567,400	567,400	567,400 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	304	419	419	419	408	408
53602	Interfund Gen Insurance & Bond	22		8	8		
53620	Interfd Information Technology	6,599	5,595	9,402	9,402	19,206	17,823
	TOTAL OTHER CHARGES	* 6,925	6,014	9,829	9,829	19,614	18,231 *
	TOTAL GROSS BUDGET	** 682,943	562,564	704,630	704,630	721,035	717,652 *
	TOTAL NET BUDGET	** 682,943	562,564	704,630	704,630	721,035	717,652 *
USER PAY REVENUES							
46130	Public Defender Fees	978	3,574	900	900	4,700	4,700
47500	Other Revenue	9,165	1,886	10,500	10,500	2,500	2,500
	TOTAL USER PAY REVENUES	* 10,143	5,460	11,400	11,400	7,200	7,200 *
	TOTAL GOVERNMENTAL REVENUES	*					*
	TOTAL REVENUES	** 10,143	5,460	11,400	11,400	7,200	7,200 *
	UNREIMBURSED COSTS	** 672,800	557,104	693,230	693,230	713,835	710,452 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
PUDE	Public Defender	FLAT 7162 M	1.00	1.00	1.00	1.00	1.00
	TOTAL BUDGET UNIT POSITIONS	**	1.00	1.00	1.00	1.00	1.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF INMATE WELFARE				DEPT 0-184	
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 0184	
		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	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		39,705	41,291	52,074	52,074	54,934	54,934
51030 Overtime			300			300	300
51100 County Contribution FICA		2,780	2,988	3,658	3,658	3,896	3,896
51110 County Contribution Retirement		9,290	10,261	12,665	12,665	13,776	13,776
51111 Retirement Allowance		3,507	3,680	4,543	4,543	4,801	4,801
51120 Co Contribution-Group Insuranc		11,531	9,222	11,485	11,485	13,065	13,065
51140 Salary Savings							3,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	66,813	67,742	84,425	84,425	90,772	87,772 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		850	900	900	900	900	900
52060 Communications		3,619					
52080 Food			840				
52090 Household Expense		12,269	7,863	13,000	13,000	9,000	9,000
52120 Maintenance Equipment		253					
52135 Software License & Maintenance		625					
52160 Miscellaneous Expense		5,495	2,159	5,000	5,000	3,000	3,000
52166 General Supplies		128,983	115,438	139,000	139,000	135,000	135,000
52169 Outside Printing		277					
52170 Office Expenses		1,298	153	2,000	2,000	1,000	1,000
52172 Postage		84	20	180	180	100	100
52173 Subscription-Publication		16,180	5,641	11,000	11,000	2,500	2,500
52180 Professional/Specialized Srvs		26,482	9,068	10,080	10,080	13,000	13,000
52260 Utilities		4,771	3,049	4,100	4,100	4,100	4,100
TOTAL SERVICES AND SUPPLIES	*	201,186	145,131	185,260	185,260	168,600	168,600 *
OTHER CHARGES							
53612 Interfund Copier Rental		2,053	930	1,946	1,946		
53683 Interfund Drug Testing			41			50	50
TOTAL OTHER CHARGES	*	2,053	971	1,946	1,946	50	50 *
TOTAL GROSS BUDGET	**	270,052	213,844	271,631	271,631	259,422	256,422 *
TOTAL NET BUDGET	**	270,052	213,844	271,631	271,631	259,422	256,422 *
TOTAL APPROPRIATION FOR CONTINGENCY	*			40,745	40,745	165,527	168,527 *
TOTAL INCREASE IN DESIGNATIONS	*			100,204	100,204		*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**	270,052	213,844	412,580	412,580	424,949	424,949 *
USER PAY REVENUES							
47500 Other Revenue			162				
47501 Commissary Sales		257,817	170,699	210,600	210,600	204,500	204,500
47507 Phone Call Revenue		88,650	60,963	70,000	70,000	80,000	80,000
TOTAL USER PAY REVENUES	*	346,467	231,824	280,600	280,600	284,500	284,500 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF INMATE WELFARE			DEPT 0-184		
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION: PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY: POLICE PROTECTION			FUND 0184		
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
TOTAL GOVERNMENTAL REVENUES		*					*
GENERAL REVENUES							
44100 Interest Apportioned		3,078	1,646	4,100	4,100	1,800	1,800
TOTAL GENERAL REVENUES		* 3,078	1,646	4,100	4,100	1,800	1,800 *
TOTAL CANCELLATION P/Y DESIGNATIONS		*				100,204	100,204 *
TOTAL UNDESIGNATED FUND BALANCE 7/1		* 48,386	127,880	127,880	127,880	38,445	38,445 *
TOTAL AVAILABLE FINANCING		** 397,931	361,350	412,580	412,580	424,949	424,949 *
UNREIMBURSED COSTS		** 127,879-	147,506-				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
CORO Correctional Officer		3375-4197 L	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS		**	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: SHERIFF-COMMUNICATIONS FUNCTION: GENERAL ACTIVITY: COMMUNICATIONS		DEPT 1-600 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		1,110,547	800,543	1,302,193	1,302,193	1,303,495	1,222,721
51013 Special Pay		14,543	12,309	21,252	21,252	18,467	18,467
51014 Other Pay		5,741	4,864	4,900	4,900	4,900	4,900
51020 Extra Help		13,665	17,391				
51030 Overtime		7,437	10,904	22,000	22,000	7,000	7,000
51100 County Contribution FICA		85,841	63,444	118,171	118,171	98,363	92,336
51110 County Contribution Retirement		201,112	147,569	241,336	241,336	247,552	224,544
51111 Retirement Allowance		89,974	65,398	105,244	105,244	104,941	97,460
51120 Co Contribution-Group Insuranc		192,390	137,372	228,968	228,968	263,437	249,287
51130 Co Contrib Unemploymnt Insrnc		1,367	969				
51140 Salary Savings							30,000-
51150 Interfund Workers Compensation		38,476	66,767	66,767	66,767	82,856	82,856
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 1,761,093	1,327,530	2,110,831	2,110,831	2,131,011	1,969,571 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		18,342	17,606	19,700	19,700	19,700	19,700
52051 Security Equipment		5,133	2,638	3,200	3,200		
52060 Communications		73,578	60,816	70,900	70,900	76,200	76,200
52120 Maintenance Equipment		21,347	21,255	24,600	24,600	40,500	40,500
52135 Software License & Maintenance		37,923	2,100	20,910	20,910	20,910	20,910
52136 Computer Hardware		4,062	1,123	4,507	4,507		
52170 Office Expenses		25	362			362	362
52173 Subscription-Publication			75	7,900	7,900	1,138	1,138
52180 Professional/Specialized Srvs		6					
52200 Rents & Leases Equipment		12,352	15,597	13,044	13,044	18,637	18,637
52225 Office Equipment		6,259	600	3,550	3,550	850	850
52232 Employment Training		7,938	8,460	14,145	14,145	13,045	13,045
TOTAL SERVICES AND SUPPLIES		* 186,965	130,632	182,456	182,456	191,342	191,342 *
OTHER CHARGES							
53206 Plant Acquisition Water		182					
53601 Interfund Ins ISF Premium		5,409	3,540	3,540	3,540	3,190	3,190
53602 Interfund Gen Insurance & Bond		738	232	406	406	291	291
53612 Interfund Copier Rental		3,087	930	2,926	2,926	1,364	1,364
53613 Interfund Fleet Admin			925	1,142	1,142	1,146	1,146
53615 Interfund Fuel & Oil		5,542	2,197	9,010	9,010	5,643	5,643
53616 Interfund Vehicle Maintenance		4,006	4,919	5,116	5,116	10,000	10,000
53620 Interfd Information Technology		644,013	507,600	874,445	874,445	972,641	902,611
53683 Interfund Drug Testing		246	164	200	200	250	250
53689 Interfund Physical/Drug			187				
TOTAL OTHER CHARGES		* 663,223	520,694	896,785	896,785	994,525	924,495 *
CAPITAL ASSETS							
54300 Capital Asset		227,410	42,736		42,736		
54300 Voice logger system	1					25,000	25,000
54300 Voice mail system	2					15,500	15,500
54300 Digital radio tower	3					10,000	10,000
54300 Interoperable communications	4					37,515	37,515
54300 Video answering system	5					9,000	9,000

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: SHERIFF-COMMUNICATIONS			DEPT 1-600
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION: GENERAL			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY: COMMUNICATIONS			FUND 0015
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
TOTAL CAPITAL ASSETS	*	227,410	42,736		42,736	97,015	97,015 *
TOTAL GROSS BUDGET	**	2,838,691	2,021,592	3,190,072	3,232,808	3,413,893	3,182,423 *
TOTAL NET BUDGET	**	2,838,691	2,021,592	3,190,072	3,232,808	3,413,893	3,182,423 *
USER PAY REVENUES							
42170 Sheriffs Fees & Permits		1,069	4,874	6,400	6,400	5,800	5,800
46169 Fingerprint Fees		34,828	53,828	81,500	81,500	81,500	81,500
46170 Civil Process Service		18,715	27,365	46,000	46,000	36,800	36,800
46505 Interfund Fingerprints		2,825	1,850	5,473	5,473	3,025	3,025
46578 Interfund Trans In-Special Rev		32,927		10,604	10,604	6,446	15,446
46598 Inter Tran-In COPS		31,921			7,500	47,515	47,515
47500 Other Revenue			361				
TOTAL USER PAY REVENUES	*	122,285	88,278	149,977	157,477	181,086	190,086 *
GOVERNMENTAL REVENUES							
45292 St Sheriff 911 Reimbursement		257	2,292-	7,200	7,200	7,200	7,200
TOTAL GOVERNMENTAL REVENUES	*	257	2,292-	7,200	7,200	7,200	7,200 *
OTHER FINANCING SOURCES							
48300 Sale of Excess Property		2,540					
TOTAL OTHER FINANCING SOURCES	*	2,540					*
TOTAL REVENUES	**	125,082	85,986	157,177	164,677	188,286	197,286 *
UNREIMBURSED COSTS	**	2,713,609	1,935,606	3,032,895	3,068,131	3,225,607	2,985,137 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DIVC Division Commander	6536-8007 M	1.00	1.00	1.00	1.00		
XXXX Communications Manager						1.00	1.00
PALI Patrol Lieutenant	5934-7263 M	1.00	1.00	1.00	1.00	1.00	1.00
CORO Correctional Officer	3375-4197 L	1.00	1.00	1.00	1.00	1.00	1.00
SHLS Sheriff's Legal Specialist	2849-3556 L	2.00	2.00	2.00	2.00	2.00	2.00
CRRE Criminal Records Tech	2748-3423 L	4.00	4.00	4.00	4.00	3.00	3.00
SUPS Supvg Public Safety Dispatch	3606-4485 L	4.00	4.00	4.00	4.00	4.00	4.00
PUS2 Public Safety Dispatcher II	3441-4278 L	11.00	11.00	11.00	11.00	11.00	11.00
OR							
PUS1 Public Safety Dispatcher I	3021-3772 L						
SECL Secretary - Law	2556-3183 L	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	25.00	25.00	25.00	25.00	24.00	24.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF'S COURT BAILIFFS				DEPT 2-103	
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						
	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	319,121	249,161	331,483	331,483	330,000	330,000
51013	Special Pay	2,204	955	1,920	1,920	960	960
51030	Overtime	2,358		3,100	3,100	2,000	2,000
51100	County Contribution FICA	24,140	18,982	29,454	29,454	24,750	24,750
51110	County Contribution Retirement	72,761	62,136	81,088	81,088	82,996	82,996
51111	Retirement Allowance	27,779	22,319	29,145	29,145	28,925	28,925
51120	Co Contribution-Group Insuranc	53,511	32,780	54,966	54,966	46,388	46,388
51140	Salary Savings						14,000-
51150	Interfund Workers Compensation	16,082	24,865	24,865	24,865	33,475	33,475
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 517,956	411,198	556,021	556,021	549,494	535,494 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	5,100	5,400	6,300	6,300	5,400	5,400
52051	Security Equipment			1,400	1,400	1,400	1,400
52060	Communications	887	715	1,000	1,000	1,000	1,000
52232	Employment Training		1,566	6,600	7,952	1,600	1,600
	TOTAL SERVICES AND SUPPLIES	* 5,987	7,681	15,300	16,652	9,400	9,400 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	1,139	621	621	621	601	601
53602	Interfund Gen Insurance & Bond	134		48	48		
53683	Interfund Drug Testing	82	164	90	90	130	130
	TOTAL OTHER CHARGES	* 1,355	785	759	759	731	731 *
	TOTAL GROSS BUDGET	** 525,298	419,664	572,080	573,432	559,625	545,625 *
	TOTAL NET BUDGET	** 525,298	419,664	572,080	573,432	559,625	545,625 *
USER PAY REVENUES							
47509	Court Reimbursement	512,749	254,494	572,080	572,080	559,625	545,625
	TOTAL USER PAY REVENUES	* 512,749	254,494	572,080	572,080	559,625	545,625 *
	TOTAL GOVERNMENTAL REVENUES	*					*
	TOTAL REVENUES	** 512,749	254,494	572,080	572,080	559,625	545,625 *
	UNREIMBURSED COSTS	** 12,549	165,170		1,352		*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
COSE	Correctional Sergeant	3953-4883 L	1.00	1.00	1.00	1.00	1.00
CORO	Correctional Officer	3375-4197 L	5.00	5.00	5.00	5.00	5.00
	TOTAL BUDGET UNIT POSITIONS	**	6.00	6.00	6.00	6.00	6.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF-CORONER				DEPT 2-201	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: POLICE PROTECTION				FUND 0015	
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	2,627,896	2,320,140	3,112,010	3,112,010	3,264,533	3,205,116
51013	Special Pay	37,892	31,398	46,174	46,174	43,094	43,094
51014	Other Pay	22,781	27,402	13,650	13,650	20,951	20,951
51020	Extra Help	53,463	6,290	3,100	3,100	3,100	3,100
51022	Reserves	37,379	27,629	21,000	21,000	21,000	21,000
51030	Overtime	289,374	141,669	140,000	140,000	140,000	140,000
51100	County Contribution FICA	224,384	189,126	295,358	295,358	256,623	251,825
51110	County Contribution Retirement	623,804	577,010	767,400	767,400	808,437	793,105
51111	Retirement Allowance	242,673	211,748	281,695	281,695	287,826	282,705
51120	Co Contribution-Group Insuranc	408,411	337,816	467,077	467,077	518,116	494,771
51130	Co Contrib Unemploymnt Insrnc	17,548	14,524				
51140	Salary Savings						122,000-
51150	Interfund Workers Compensation	94,201	160,419	160,419	160,419	239,517	239,517
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 4,679,806	4,045,171	5,307,883	5,307,883	5,603,197	5,373,184 *
SERVICES AND SUPPLIES							
52050	Clothing & Personal	37,696	39,910	43,650	43,650	42,750	42,750
52051	Security Equipment	239,189	97,742	74,800	167,309	49,200	49,200
52060	Communications	236					
52120	Maintenance Equipment	15,354	8,421	17,000	17,000	16,000	16,000
52135	Software License & Maintenance	7,032	1,680	2,116	2,116	1,622	1,622
52136	Computer Hardware	38,183	33,295	39,670	39,670	3,300	3,300
52150	Memberships	4,209	4,258	4,735	4,735	4,735	4,735
52170	Office Expenses	20,243	20,045	28,094	28,094	26,000	26,000
52173	Subscription-Publication	9,196	8,923	10,000	10,000	10,000	10,000
52180	Professional/Specialized Srvs	155,502	78,442	155,000	155,000	146,000	146,000
52187	Canine Protection	11,801	12,023	17,500	17,500	15,400	15,400
52225	Office Equipment	7,043	8,605	11,926	11,926	1,800	1,800
52230	Special Departmental Expense	14,785	6,759	11,000	11,000	11,000	11,000
52232	Employment Training	79,796	60,884	119,320	137,122	105,000	105,000
52250	Transportation & Travel	7,207	3,092	11,000	11,000	8,000	8,000
52260	Utilities	644	726	960	960	960	960
	TOTAL SERVICES AND SUPPLIES	* 648,116	384,805	546,771	657,082	441,767	441,767 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	195,282	160,554	160,554	160,554	161,260	161,260
53602	Interfund Gen Insurance & Bond	2,785	2,189	2,713	2,713	2,539	2,539
53610	Interfund Postage	7,526	5,446	8,496	8,496	7,900	7,900
53611	Interfund Printing	5,746	2,912	2,088	2,088	2,500	2,500
53612	Interfund Copier Rental	3,122	1,408	3,014	3,014	2,065	2,065
53613	Interfund Fleet Admin		18,118	39,559	39,559	45,831	45,831
53615	Interfund Fuel & Oil	157,005	83,053	225,180	225,180	215,577	215,577
53616	Interfund Vehicle Maintenance	143,730	70,379	152,419	152,419	150,000	150,000
53628	Interfund Admin - Misc Depts					150	150
53658	Interfund Paper & Supplies	4,661					
53683	Interfund Drug Testing	902	492	780	780	780	780
53689	Interfund Physical/Drug	7,232	5,114	8,345	8,345	8,345	8,345
	TOTAL OTHER CHARGES	* 527,991	349,665	603,148	603,148	596,947	596,947 *

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: SHERIFF-CORONER			DEPT 2-201
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(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	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
CAPITAL ASSETS							
54300 Capital Asset		281,967	46,703	11,026	73,893		
54300 Patrol cars	1					452,500	255,000
54300 Digital video cameras	2					49,617	27,565
54300 Computers/Wireless Modems	3					57,240	31,800
TOTAL CAPITAL ASSETS	*	281,967	46,703	11,026	73,893	559,357	314,365 *
TOTAL GROSS BUDGET	**	6,137,880	4,826,344	6,468,828	6,642,006	7,201,268	6,726,263 *
INTRAFUND TRANSFERS							
55207 Intrafund Safety Admin			122				
55238 Intrafund Other		130,674-	121,809-	219,121-	255,294-	184,057-	184,057-
TOTAL INTRAFUND TRANSFERS	*	130,674-	121,687-	219,121-	255,294-	184,057-	184,057-*
TOTAL NET BUDGET	**	6,007,206	4,704,657	6,249,707	6,386,712	7,017,211	6,542,206 *
USER PAY REVENUES							
46114 Admin/Clerical Cost Fee		150	150	225	225	275	275
46191 Witness Fees		450		750	750	300	300
46202 Small Co Law Enforcement Fund		500,000	290,386	500,000	500,000	500,000	500,000
46203 Security Services		10,874	11,249	8,231	8,231	10,700	10,700
46205 Law Enforcement Services		34,265	33,986	64,700	64,700	46,400	46,400
46280 Mutual Assistance		23,079					
46578 Interfund Trans In-Special Rev				13,613	13,613	38,974	52,974
46598 Inter Tran-In COPS		78,956			72,000	35,400	35,400
46612 Interfund Background Check		64					
46615 Interfund Measure M				100,000	100,000		
47500 Other Revenue		2,874	17,824	25,000	25,000	7,000	7,000
47510 Donations			1,100		500		
47521 Insurance Reimbursement		9,768					
TOTAL USER PAY REVENUES	*	660,480	354,695	712,519	785,019	639,049	653,049 *
GOVERNMENTAL REVENUES							
43225 Victim Restitution			524				
45111 St Grant		40,916					
45259 St Post		34,401	17,557	39,000	39,000	34,000	34,000
45292 St Sheriff 911 Reimbursement			4,584				
45306 Fed Grant		18,133	751	9,200	9,200	2,400	2,400
TOTAL GOVERNMENTAL REVENUES	*	93,450	23,416	48,200	48,200	36,400	36,400 *
GENERAL REVENUES							
43210 Other Court Fines			42				
44100 Interest Apportioned		420					
TOTAL GENERAL REVENUES	*	420	42				*
OTHER FINANCING SOURCES							
48300 Sale of Excess Property		10,822	161				
TOTAL OTHER FINANCING SOURCES	*	10,822	161				*
TOTAL REVENUES	**	765,172	378,314	760,719	833,219	675,449	689,449 *

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: SHERIFF-CORONER DEPT 2-201
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (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	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
UNREIMBURSED COSTS	** 5,242,034	4,326,343	5,488,988	5,553,493	6,341,762	5,852,757 *

ALLOCATED POS. FINANCED BY THIS BUDGET UNIT

SHER Sheriff-Coroner	FLAT 941	1.00	1.00	1.00	1.00	1.00	1.00
UNSH Undersheriff	8007-9733 M	1.00	1.00	1.00	1.00	1.00	1.00
DIVC Division Commander	6536-8007 M	2.00	2.00	2.00	2.00	1.00	1.00
ADSO Admin Services Officer	5488-6719 M	1.00	1.00	1.00	1.00	1.00	1.00
PALI Patrol Lieutenant	5934-7263 M	1.00	1.00	1.00	1.00	3.00	3.00
SHSD Sheriffs Sergeant Det	4400-5434 L	6.50	6.50	6.50	6.50	5.50	5.50
DESH Deputy Sheriff	3953-4883 L	34.00	34.00	34.00	34.00	35.00	35.00
EVIE Evidence Technician	3238-4030 L	1.00	1.00	1.00	1.00	1.00	1.00
EX2L Executive Secretary II - Law	3183-3921 L	1.00	1.00	1.00	1.00	1.00	1.00
SECL Secretary - Law	2556-3183 L	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL BUDGET UNIT POSITIONS	**	50.50	50.50	50.50	50.50	51.50	51.50 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: NET 5 SHERIFF				DEPT 2-202
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
		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						
53200 Contribution to Other Agencies		34,231	30,434	35,650	35,650	35,678
TOTAL OTHER CHARGES	*	34,231	30,434	35,650	35,650	35,678 *
TOTAL GROSS BUDGET	**	34,231	30,434	35,650	35,650	35,678 *
TOTAL NET BUDGET	**	34,231	30,434	35,650	35,650	35,678 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	**					*
UNREIMBURSED COSTS	**	34,231	30,434	35,650	35,650	35,678 *

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: SHERIFF BOAT PATROL FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION		DEPT 2-205 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	130,466	100,045	156,118	156,118	159,322	159,322	
51013 Special Pay	2,635	1,428	2,400	2,400	1,680	1,680	
51014 Other Pay	740	1,303					
51022 Reserves	2,485	2,523	4,000	4,000	4,100	4,100	
51030 Overtime	939	859	1,400	1,400	1,000	1,000	
51100 County Contribution FICA	10,950	7,842	14,140	14,140	11,900	11,900	
51110 County Contribution Retirement	22,657	24,885	38,553	38,553	40,374	40,374	
51111 Retirement Allowance	8,655	8,974	13,908	13,908	14,132	14,132	
51120 Co Contribution-Group Insuranc	21,213	18,281	28,354	28,354	34,100	34,100	
51130 Co Contrib Unemploymnt Insrnc		9					
51140 Salary Savings							7,000-
51150 Interfund Workers Compensation	1,319	1,785	1,785	1,785	1,745	1,745	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 202,059	167,934	260,658	260,658	268,353	261,353	*
SERVICES AND SUPPLIES							
52050 Clothing & Personal	4,060	5,108	3,300	3,300	4,150	4,150	
52051 Security Equipment	26,584	710	8,000	8,000	4,000	4,000	
52060 Communications	1,109	967	1,510	1,510	1,000	1,000	
52120 Maintenance Equipment	4,874	3,505	10,000	10,000	8,000	8,000	
52180 Professional/Specialized Srvs		10					
52232 Employment Training			468	468	468	468	
52250 Transportation & Travel		65					
TOTAL SERVICES AND SUPPLIES	* 36,627	10,365	23,278	23,278	17,618	17,618	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	1,789	1,873	1,873	1,873	2,080	2,080	
53602 Interfund Gen Insurance & Bond	1,697	628	1,754	1,754	902	902	
53613 Interfund Fleet Admin		2,555	5,160	5,160	8,593	8,593	
53615 Interfund Fuel & Oil	14,498	8,046	15,570	15,570	20,946	20,946	
53616 Interfund Vehicle Maintenance	11,146	7,192	22,000	22,000	17,000	17,000	
53683 Interfund Drug Testing	41	41	50	50	50	50	
TOTAL OTHER CHARGES	* 29,171	20,335	46,407	46,407	49,571	49,571	*
CAPITAL ASSETS							
54300 Capital Asset	65,351			22,000			
TOTAL CAPITAL ASSETS	* 65,351			22,000			*
TOTAL GROSS BUDGET	** 333,208	198,634	330,343	352,343	335,542	328,542	*
TOTAL NET BUDGET	** 333,208	198,634	330,343	352,343	335,542	328,542	*
TOTAL USER PAY REVENUES	*						*
GOVERNMENTAL REVENUES							
45111 St Grant				22,000			
45290 St Sheriff Boat Patrol	238,333	203,725	214,800	214,800	214,800	214,800	
TOTAL GOVERNMENTAL REVENUES	* 238,333	203,725	214,800	236,800	214,800	214,800	*
GENERAL REVENUES							

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF BOAT PATROL					DEPT 2-205
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)					
(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	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	
41120 Property Tax Current Unsecured			389					
41121 Prop Tax Current Unsecure Boat		28,514	21,487	29,530	29,530	29,530	29,530	
TOTAL GENERAL REVENUES		* 28,514	21,876	29,530	29,530	29,530	29,530 *	
TOTAL REVENUES		** 266,847	225,601	244,330	266,330	244,330	244,330 *	
UNREIMBURSED COSTS		** 66,361	26,967-	86,013	86,013	91,212	84,212 *	
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT								
SHSD Sheriffs Sergeant Det		4400-5434 L .50	.50	.50	.50	.50	.50	
DESH Deputy Sheriff		3953-4883 L 2.00	2.00	2.00	2.00	2.00	2.00	
TOTAL BUDGET UNIT POSITIONS		** 2.50	2.50	2.50	2.50	2.50	2.50 *	

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: SHERIFF LIVE OAK CONTRACT		DEPT 2-208	
		FUNCTION: PUBLIC PROTECTION		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	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	532,204	444,282	587,062	587,062	585,678	585,678	
51013 Special Pay	7,725	6,853	10,760	10,760	10,760	10,760	
51014 Other Pay	3,913	4,804	4,668	4,668	4,900	4,900	
51022 Reserves	1,571	5,248	1,500	1,500	3,900	3,900	
51030 Overtime	34,721	15,532	39,000	39,000	30,000	30,000	
51100 County Contribution FICA	43,592	36,170	55,517	55,517	47,400	47,400	
51110 County Contribution Retirement	122,959	111,187	145,396	145,396	149,561	149,561	
51111 Retirement Allowance	47,120	40,100	52,513	52,513	52,389	52,389	
51120 Co Contribution-Group Insuranc	74,621	63,823	79,291	79,291	92,738	92,738	
51140 Salary Savings							22,000-
51150 Interfund Workers Compensation	20,951	25,075	25,075	25,075	32,253	32,253	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 889,377	753,074	1,000,782	1,000,782	1,009,579	987,579	*
SERVICES AND SUPPLIES							
52050 Clothing & Personal	7,470	8,126	8,100	8,100	8,100	8,100	
52060 Communications	3,382	2,975	4,300	4,300	3,800	3,800	
52120 Maintenance Equipment	887	315	2,200	2,200	1,000	1,000	
52135 Software License & Maintenance	210	339	160	160	350	350	
52170 Office Expenses	958	504	1,100	1,100	1,000	1,000	
52172 Postage		19					
52173 Subscription-Publication					302	302	
52187 Canine Protection	4,136		3,600	3,600			
52225 Office Equipment					900	900	
52232 Employment Training	86	1,567	2,240	3,465	2,240	2,240	
TOTAL SERVICES AND SUPPLIES	* 17,129	13,845	21,700	22,925	17,692	17,692	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	5,064	2,553	2,553	2,553	2,507	2,507	
53602 Interfund Gen Insurance & Bond	201		81	81	9	9	
53613 Interfund Fleet Admin		3,134	7,081	7,081	6,875	6,875	
53615 Interfund Fuel & Oil	27,738	13,434	40,770	40,770	34,666	34,666	
53616 Interfund Vehicle Maintenance	26,193	14,011	33,000	33,000	30,000	30,000	
53620 Interfd Information Technology	33,789	26,703	44,126	44,126	53,704	49,838	
53683 Interfund Drug Testing	246	41	130	130	130	130	
TOTAL OTHER CHARGES	* 93,231	59,876	127,741	127,741	127,891	124,025	*
TOTAL GROSS BUDGET	** 999,737	826,795	1,150,223	1,151,448	1,155,162	1,129,296	*
TOTAL NET BUDGET	** 999,737	826,795	1,150,223	1,151,448	1,155,162	1,129,296	*
USER PAY REVENUES							
47500 Other Revenue	32	28					
TOTAL USER PAY REVENUES	* 32	28					*
GOVERNMENTAL REVENUES							
45564 Live Oak Police Contract	930,510	605,366	958,950	958,950	953,803	933,111	
TOTAL GOVERNMENTAL REVENUES	* 930,510	605,366	958,950	958,950	953,803	933,111	*
TOTAL REVENUES	** 930,542	605,394	958,950	958,950	953,803	933,111	*

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: SHERIFF LIVE OAK CONTRACT DEPT 2-208
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (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
UNREIMBURSED COSTS	** 69,195	221,401	191,273	192,498	201,359	196,185 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
PALI Patrol Lieutenant 5934-7263 M	1.00	1.00	1.00	1.00	1.00	1.00
SHSD Sheriffs Sergeant Det 4400-5434 L	1.00	1.00	1.00	1.00	1.00	1.00
DESH Deputy Sheriff 3953-4883 L	7.00	7.00	7.00	7.00	7.00	7.00
TOTAL BUDGET UNIT POSITIONS	** 9.00	9.00	9.00	9.00	9.00	9.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: COUNTY JAIL				DEPT 2-301	
COUNTY BUDGET ACT	STATE OF CALIFORNIA						
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION				
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	DETENTION AND CORRECTION			FUND 0015	
		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	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		2,383,198	1,958,160	2,662,788	2,662,788	2,754,825	2,569,204
51013 Special Pay		45,152	34,909	40,401	40,401	40,041	40,041
51014 Other Pay		40,523	14,079	4,416	4,416		
51020 Extra Help		28,683	19,007	34,500	34,500	24,677	24,677
51022 Reserves		34,027	12,789	9,000	9,000	9,000	9,000
51030 Overtime		236,041	168,209	102,000	102,000	110,000	110,000
51100 County Contribution FICA		207,732	166,271	255,196	255,196	217,424	203,323
51110 County Contribution Retirement		554,095	488,098	659,263	659,263	685,274	641,322
51111 Retirement Allowance		213,718	177,277	240,207	240,207	242,034	226,216
51120 Co Contribution-Group Insuranc		416,095	340,335	461,459	461,459	537,522	481,395
51130 Co Contrib Unemploymnt Insrnc		5,846	11,943				
51140 Salary Savings							106,000-
51150 Interfund Workers Compensation		163,012	211,218	211,218	211,218	277,282	277,282
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 4,328,122	3,602,295	4,680,448	4,680,448	4,898,079	4,476,460 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		37,979	43,607	41,100	41,100	42,300	42,300
52051 Security Equipment		7,032	4,709	5,200	12,456	11,000	11,000
52060 Communications		7,315	5,459	11,100	11,100	7,600	7,600
52080 Food		349,433	205,750	425,700	425,700	354,400	354,400
52090 Household Expense		165,539	92,118	172,200	172,200	145,300	145,300
52120 Maintenance Equipment		20,800	19,571	23,000	23,000	23,000	23,000
52135 Software License & Maintenance		17,293	17,293		17,293	9,000	9,000
52136 Computer Hardware		1,695	550			300	300
52150 Memberships		79	79				
52155 Alcohol/Drug Analysis		23,566	17,843	23,000	23,000	23,000	23,000
52170 Office Expenses		10,632	10,772	13,726	13,726	13,726	13,726
52173 Subscription-Publication						7,500	7,500
52180 Professional/Specialized Srvs		11,171	9,424	12,100	12,100	11,500	11,500
52220 Small Tools		2,497	402	5,000	5,000	2,000	2,000
52225 Office Equipment		720	1,883	2,500	2,500	1,750	1,750
52232 Employment Training		23,421	27,148	41,000	46,467	38,000	38,000
52250 Transportation & Travel		10,554	6,463	18,500	18,500	10,000	10,000
52260 Utilities		225,455	177,460	260,500	260,500	250,000	250,000
TOTAL SERVICES AND SUPPLIES		* 915,181	640,531	1,054,626	1,084,642	950,376	950,376 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		56,256	15,483	15,483	15,483	15,729	15,729
53602 Interfund Gen Insurance & Bond		3,566	3,400	5,220	5,220	4,260	4,260
53611 Interfund Printing		4,105	6,779	620	620	2,000	2,000
53612 Interfund Copier Rental		4,321	1,964	4,094	4,094	2,881	2,881
53613 Interfund Fleet Admin			3,638	2,955	2,955	4,010	4,010
53615 Interfund Fuel & Oil		10,128	4,906	15,990	15,990	12,662	12,662
53616 Interfund Vehicle Maintenance		8,730	10,027	10,000	10,000	20,000	20,000
53620 Interfd Information Technology		115,622		116,079	116,079	139,035	129,025
53638 Interfund Jail Medical		1,534,127		1,620,360	1,620,360	1,601,562	1,601,562
53650 Interfund A-87 Building Maint.		230,100	285,640	274,512	274,512	314,555	314,555
53658 Interfund Paper & Supplies		2,058					
53683 Interfund Drug Testing		779	984	650	650	900	900

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: COUNTY JAIL	DEPT 2-301
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)	
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION: PUBLIC PROTECTION	
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY: DETENTION AND CORRECTION	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
SECY Secretary	2667-3321 G 1.00	1.00	1.00	1.00		
TOTAL BUDGET UNIT POSITIONS	** 53.00	53.00	53.00	53.00	52.00	52.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: TRIAL COURT FUNDING				DEPT 2-109	
COUNTY BUDGET ACT	STATE OF CALIFORNIA						
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION				
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	JUDICIAL			FUND 0014	
		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							
53222 Court Fine & Forfeiture MOE		853,355	644,176	644,176	644,176	644,176	644,176
53224 Court Facilities Payment		68,440	79,055	117,887	117,887	117,887	117,887
53225 Court Shared Cost Payment (JOA)			109,311		130,000	125,000	125,000
TOTAL OTHER CHARGES	*	921,795	832,542	762,063	892,063	887,063	887,063 *
TOTAL GROSS BUDGET	**	921,795	832,542	762,063	892,063	887,063	887,063 *
TOTAL NET BUDGET	**	921,795	832,542	762,063	892,063	887,063	887,063 *
USER PAY REVENUES							
46100 Admin Screening Fee/PC 1463.07		10,842	6,787	11,000	11,000	9,000	9,000
46101 Cite Process Fee/PC 1463.07		12,582	8,014	12,000	12,000	10,500	10,500
46102 TVS Admin Fee/VC 42007		85,565	52,330	89,000	89,000	75,000	75,000
46106 County TVS 17%/VC 42007		11,910	6,336	12,000	12,000	8,500	8,500
46158 Collection Fee Administration		14,976	8,347	17,000	17,000	11,000	11,000
47509 Court Reimbursement		699		1,000	1,000	500	500
TOTAL USER PAY REVENUES	*	136,574	81,814	142,000	142,000	114,500	114,500 *
GOVERNMENTAL REVENUES							
43206 Co Share Traffic/PC 1463.001		246,566	146,341	249,000	249,000	200,000	200,000
43209 Co Share Criminal/PC 1463.001		77,314	35,380	82,000	82,000	50,000	50,000
43216 Co Parking Fund/GC 76000(C)		1,526	463	2,000	2,000	1,000	1,000
43218 County Penalty Assmt/PC 1464		233,395	145,886	234,000	234,000	205,000	205,000
43219 77% TVS Fine/VC 42007		356,933	208,783	368,000	368,000	290,000	290,000
43224 Seatbelt 30%/VC 27315		5	40			20	20
TOTAL GOVERNMENTAL REVENUES	*	915,739	536,893	935,000	935,000	746,020	746,020 *
TOTAL REVENUES	**	1,052,313	618,707	1,077,000	1,077,000	860,520	860,520 *
UNREIMBURSED COSTS	**	130,518-	213,835	314,937-	184,937-	26,543	26,543 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SUPERIOR COURT				DEPT 2-112	
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
SERVICES AND SUPPLIES							
52110 Criminal Jury Witness Fees		120	1,018	200	200	1,500	1,500
52144 Mileage		96	389	200	200	400	400
52146 Investigation		118,491	47,884	100,000	100,000	100,000	100,000
52147 Psychiatric Exam		5,250	14,925	10,000	10,000	14,000	14,000
52180 Professional/Specialized Srvs		8,293	981	10,000	10,000	1,000	1,000
52199 Prof & Spec Conflict Attorneys		227,783	385,723	311,100	311,100	375,000	375,000
TOTAL SERVICES AND SUPPLIES	*	360,033	450,920	431,500	431,500	491,900	491,900 *
OTHER CHARGES							
53001 Superior Court Services		806	1,372			1,500	1,500
TOTAL OTHER CHARGES	*	806	1,372			1,500	1,500 *
TOTAL GROSS BUDGET	**	360,839	452,292	431,500	431,500	493,400	493,400 *
TOTAL NET BUDGET	**	360,839	452,292	431,500	431,500	493,400	493,400 *
USER PAY REVENUES							
46174 Additional Suttr Co Court Fees		4,166	2,054	4,000	4,000	3,000	3,000
46176 Fees & Costs Municipal Court		1,605	734	2,400	2,400	1,000	1,000
46180 Small Claims Filing Fee		10	35			20	20
46182 Muni Court \$10 Correction Fee		17,118	11,618	17,000	17,000	12,500	12,500
46183 Cnty Completed Traffic School		107,132	61,757	110,000	110,000	90,000	90,000
47509 Court Reimbursement		2,568-					
TOTAL USER PAY REVENUES	*	127,463	76,198	133,400	133,400	106,520	106,520 *
GOVERNMENTAL REVENUES							
43207 Court Admin FC 1463.22A		7,539	4,118	8,000	8,000	6,000	6,000
TOTAL GOVERNMENTAL REVENUES	*	7,539	4,118	8,000	8,000	6,000	6,000 *
GENERAL REVENUES							
44100 Interest Apportioned			640-				
TOTAL GENERAL REVENUES	*		640-				*
TOTAL REVENUES	**	135,002	79,676	141,400	141,400	112,520	112,520 *
UNREIMBURSED COSTS	**	225,837	372,616	290,100	290,100	380,880	380,880 *