

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
280 011000 REGULAR SALARIES	630,691	673,420	634,202	662,118	662,118	662,118
280 011200 TERMINATION/SPECIAL PAY	3,203	0	2,924	0	0	0
280 017000 EXTRA HELP	49,687	48,169	43,406	58,592	58,592	58,592
280 017517 CELL/PDA COMM ALLOWANCE PROG	543	723	723	720	720	720
280 018100 EMPLOYER SHARE OASDI	47,488	52,216	48,058	54,667	51,036	51,036
280 018201 EMPLOYER SHARE RETIREMENT	108,831	116,804	110,734	119,184	119,184	119,184
280 018204 EMPLOYER SHARE DEFERRED COMP	7,636	7,750	7,791	8,250	8,250	8,250
280 018300 EMPLOYER SHARE HEALTH INSUR	108,697	138,426	106,849	133,885	127,795	127,795
280 018307 EMPLOYR SHR OTHER POST EMP BEN	64,319	6,734	6,327	6,621	6,621	6,621
280 018400 EMPLOYER SHR UNEMPLOYMENT INS	3,394	3,608	3,383	3,604	3,604	3,604
280 018500 WORKERS COMP EXPOSURE	14,885	12,773	12,056	11,038	11,038	11,038
280 018501 WORKERS COMP EXPERIENCE	-50,164	4,104	4,104	4,104	895	895
TOTAL SALARIES AND BENEFITS	\$989,211	\$1,064,727	\$980,558	\$1,062,783	\$1,049,853	\$1,049,853
SERVICES AND SUPPLIES						
280 032100 AGRICULTURAL EXPENSE	4,907	4,500	6,633	4,500	4,500	4,500
280 032300 CLOTHING/PERSONAL SUPPLIES XP	447	1,000	1,063	1,000	1,000	1,000
280 032500 COMMUNICATIONS EXPENSE	4,803	7,000	4,324	6,500	6,500	6,500
280 032591 CHGS IT COMM	1,270	1,350	1,339	1,176	1,176	1,176
280 032900 HOUSEHOLD EXPENSE	625	800	1,773	800	800	800
280 032992 CHGS FAC MGMT HSHLD XP	0	25	194	407	407	407
280 033102 INSUR XP LIABILITY EXPOSURE	3,299	2,717	2,566	3,136	3,136	3,136
280 033103 INSUR XP MISCELLANEOUS	228	342	348	391	391	391
280 033105 INSUR XP LIABILITY EXPERIENCE	1,380	786	792	1,410	1,410	1,410
280 033500 MAINTENANCE OF EQUIPMENT	5,673	6,350	2,083	5,000	5,000	5,000
280 033532 MNT EQP FAC MGMT APRV	0	0	3	0	0	0
280 033533 MNT EQP FLEET MGMT APRV	215	250	-1	250	250	250
280 033592 CHGS IT MNT HARD/SOFTWARE	759	1,150	1,287	1,092	1,092	1,092
280 033700 MAINTENANCE OF STRUCTURES	931	250	5,701	1,375	1,375	1,375
280 033791 CHGS FAC MGMT MAINT STR	0	59	13	84	84	84
280 034100 MEMBERSHIPS	3,100	3,500	3,100	3,500	3,500	3,500
280 034500 OFFICE EXPENSE	4,812	14,716	10,761	10,000	10,000	10,000
280 034590 CHGS OC PHOTOCOPY SVS	60	60	0	60	60	60
280 034591 CHGS OC POSTAGE SVS	2,654	3,000	1,806	2,109	2,109	2,109
280 034592 CHGS OC OTHER MAIL SVS	1,642	2,000	1,602	1,600	1,600	1,600
280 034700 PROF & SPECIAL SERVICES	976	0	0	0	0	0
280 034800 PROF & SPECIAL SERVICES	89,692	165,400	93,711	97,200	97,200	97,200
280 034837 PROF PREEMPLOYMENT SVS	3,334	1,500	280	1,500	1,500	1,500
280 034892 CHGS IT PROFESSIONAL SVS	24,716	25,628	25,912	23,689	23,689	23,689
280 034900 PUBLICATIONS & LEGAL NOTICES	4,080	5,500	2,357	1,500	1,500	1,500

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280 035300 RENTS & LEASES OF STRUCTURES	48,480	49,932	50,856	54,336	54,336	54,336
280 035500 MINOR EQUIPMENT	5,992	7,000	1,438	2,500	2,500	2,500
280 035528 MINOR EQP SOFTWARE	0	500	0	500	500	500
280 035590 CHGS IT SOFTWARE EQP	257	834	356	500	500	500
280 035591 CHGS IT HARDWARE EQP	3,076	4,023	5,995	2,000	2,000	2,000
280 035592 CHGS IT TELECOMM EQP	221	200	165	100	100	100
280 035700 SPECIAL DEPARTMENTAL EXPENSE	940	500	535	500	500	500
280 035900 TRANSPORTATION & TRAVEL	6,424	10,000	3,938	6,000	6,000	6,000
280 035901 TRANSPORTATION & TRAVEL OTHER	-83	0	0	0	0	0
280 035990 CHGS FLEET TRANS/TRVL	49,385	69,000	50,385	59,000	59,000	59,000
280 036100 UTILITIES	9,240	10,000	9,627	10,500	10,500	10,500
TOTAL SERVICES AND SUPPLIES	\$283,534	\$399,872	\$290,942	\$304,215	\$304,215	\$304,215
OTHER CHARGES						
280 050001 CENTRAL SERVICE COST A-87	33,939	34,608	34,608	45,025	45,025	45,025
TOTAL OTHER CHARGES	\$33,939	\$34,608	\$34,608	\$45,025	\$45,025	\$45,025
FIXED ASSETS						
280 077542 EQUIPMENT	4,333	0	0	0	0	0
TOTAL FIXED ASSETS	\$4,333	\$0	\$0	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
280 090005 APPROP FOR CONTINGENCY SALARY	0	11,111	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$11,111	\$0	\$0	\$0	\$0
OTHER FINANCING USES						
280 095940 TRAN OUT FLEET MGMT	37,145	0	0	0	0	0
TOTAL OTHER FINANCING USES	\$37,145	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,348,162	\$1,510,318	\$1,306,108	\$1,412,023	\$1,399,093	\$1,399,093
LICENSES, PERMITS & FRANCHISES						
280 211300 DEVICE REPAIRMAN LICENSE	563	500	315	500	500	500
280 211320 WEIGH/MEASURE DEVICE REG	127,261	140,000	145,016	160,000	160,000	160,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$127,824	\$140,500	\$145,331	\$160,500	\$160,500	\$160,500
FINES, FORFEITURES & PENALTIES						
280 318600 AG COMM/SEALER FINES	16,283	5,000	20,429	7,500	7,500	7,500
TOTAL FINES, FORFEITURES & PENALTIES	\$16,283	\$5,000	\$20,429	\$7,500	\$7,500	\$7,500

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INTERGOVERNMENTAL REVENUES						
280 539100 STATE AID AG COMM SALARY	6,600	6,600	6,600	6,600	6,600	6,600
280 539130 STATE AGRICULTURAL/WTS & MEAS	6,600	11,000	9,149	9,000	9,000	9,000
280 539150 STATE DETECTION TRAPPING	46,743	68,808	79,063	61,053	61,053	61,053
280 539170 STATE PESTICIDE ENFORCEMENT	3,183	3,500	1,828	3,500	3,500	3,500
280 539180 STATE AID NURSERY INSPECTION	2,254	7,500	2,867	7,000	7,000	7,000
280 539190 STATE HIGH RISK PEST EXCLUSION	924	20,000	26,687	10,550	10,550	10,550
280 539200 STATE UNCLAIMED GAS TAXES	281,538	273,600	289,332	225,000	225,000	225,000
280 547500 STATE MANDATED COST REIMB	38,553	0	0	0	0	0
280 556000 FEDERAL GRAZING FEES	1,215	1,000	671	500	500	500
280 560151 FED GLASSY WING SHARP SHOOT	57,206	85,000	77,833	85,365	85,365	85,365
280 560152 FED SUDDEN OAK DEATH	0	250	0	100	100	100

TOTAL INTERGOVERNMENTAL REVENUES	\$444,816	\$477,258	\$494,030	\$408,668	\$408,668	\$408,668
CHARGES FOR SERVICES						
280 673400 CONTROL A WEED PESTS	56,669	67,000	45,890	42,000	42,000	42,000
280 673401 CDFA QUARANTINE SERVICES	0	100	427	250	250	250
280 673500 APIARY INSPECTION	795	500	694	250	250	250
280 673600 PESTICIDE INSPECTION	95,323	100,000	106,545	95,000	95,000	95,000
280 692100 PHOTOCOPIES	51	75	15	20	20	20

TOTAL CHARGES FOR SERVICES	\$152,838	\$167,675	\$153,571	\$137,520	\$137,520	\$137,520
MISCELLANEOUS REVENUES						
280 795100 PRIOR YEAR VOIDED WRTS/CHECKS	10	0	0	0	0	0
280 797600 MISCELLANEOUS SALES	22,902	20,000	21,777	18,000	18,000	18,000

TOTAL MISCELLANEOUS REVENUES	\$22,912	\$20,000	\$21,777	\$18,000	\$18,000	\$18,000

TOTAL REVENUES*****	\$764,672	\$810,433	\$835,138	\$732,188	\$732,188	\$732,188

AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$583,489	\$699,885	\$470,970	\$679,835	\$666,905	\$666,905
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UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS						
282 011000 REGULAR SALARIES	814,493	1,139,451	511,711	1,169,544	1,169,544	1,169,544
282 011200 TERMINATION/SPECIAL PAY	29,445	0	22,823	0	0	0
282 011202 UNALLOCATED SALARY SAVINGS	0	-669,058	0	-851,240	-851,240	-851,240
282 017000 EXTRA HELP	0	0	17,067	20,000	20,000	20,000
282 017502 OVERTIME PAY	139	0	0	0	0	0
282 018100 EMPLOYER SHARE OASDI	60,494	87,169	38,435	89,471	89,471	89,471
282 018201 EMPLOYER SHARE RETIREMENT	138,064	163,325	89,397	163,668	163,668	163,668
282 018300 EMPLOYER SHARE HEALTH INSUR	158,362	256,791	95,964	249,389	249,389	249,389
282 018307 EMPLOYR SHR OTHER POST EMP BEN	139,771	11,394	5,116	11,696	11,696	11,696
282 018400 EMPLOYER SHR UNEMPLOYMENT INS	4,071	5,696	2,643	5,848	5,848	5,848
282 018500 WORKERS COMP EXPOSURE	17,606	20,169	9,762	17,913	17,913	17,913
282 018501 WORKERS COMP EXPERIENCE	-78,568	39,225	39,228	24,357	24,357	24,357
TOTAL SALARIES AND BENEFITS	\$1,283,878	\$1,054,162	\$832,147	\$900,646	\$900,646	\$900,646
SERVICES AND SUPPLIES						
282 032300 CLOTHING/PERSONAL SUPPLIES XP	0	250	13	250	250	250
282 032500 COMMUNICATIONS EXPENSE	7,336	8,386	5,626	6,000	6,000	6,000
282 032590 CHGS FAC MGMT COMM	0	35	27	31	31	31
282 032591 CHGS IT COMM	2,498	2,614	2,289	2,052	2,052	2,052
282 032700 FOOD EXPENSE	39	50	0	50	50	50
282 032900 HOUSEHOLD EXPENSE	13,293	0	528	166	166	166
282 032992 CHGS FAC MGMT HSHLD XP	0	14,671	12,794	14,459	14,459	14,459
282 033102 INSUR XP LIABILITY EXPOSURE	3,905	4,292	2,077	5,150	5,150	5,150
282 033103 INSUR XP MISCELLANEOUS	377	606	612	1,189	1,189	1,189
282 033105 INSUR XP LIABILITY EXPERIENCE	14,556	19,842	19,848	25,478	25,478	25,478
282 033500 MAINTENANCE OF EQUIPMENT	0	3,000	97	3,000	3,000	3,000
282 033531 MNT EQP IT APRV	0	50,000	0	0	0	0
282 033592 CHGS IT MNT HARD/SOFTWARE	7,099	9,584	3,128	3,091	3,091	3,091
282 033700 MAINTENANCE OF STRUCTURES	5,759	0	11	0	0	0
282 033791 CHGS FAC MGMT MAINT STR	0	3,356	4,955	4,172	4,172	4,172
282 034100 MEMBERSHIPS	1,100	2,000	1,075	2,000	2,000	2,000
282 034500 OFFICE EXPENSE	10,726	39,405	7,425	39,405	39,405	39,405
282 034590 CHGS OC PHOTOCOPY SVS	570	1,141	145	0	0	0
282 034591 CHGS OC POSTAGE SVS	4,392	4,461	3,610	4,722	4,722	4,722
282 034592 CHGS OC OTHER MAIL SVS	1,145	1,145	1,145	1,145	1,145	1,145
282 034700 PROF & SPECIAL SERVICES	1,017	0	0	0	0	0
282 034800 PROF & SPECIAL SERVICES	13,325	240,000	8,470	30,000	30,000	30,000
282 034802 PROF ADMIN SVS	120,463	123,969	104,139	133,337	133,337	133,337
282 034807 PROF BANK SVS	6,169	8,000	4,026	8,000	8,000	8,000
282 034810 PROF CLEANUP SVS	52,267	60,000	48,692	60,000	60,000	60,000

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282 034837 PROF PREEMPLOYMENT SVS	273	1,000	0	1,000	1,000	1,000
282 034848 PROF SVS IT APRV	0	0	2,063	0	0	0
282 034892 CHGS IT PROFESSIONAL SVS	63,434	63,245	80,422	95,109	95,109	95,109
282 034900 PUBLICATIONS & LEGAL NOTICES	0	0	111	0	0	0
282 035500 MINOR EQUIPMENT	785	2,000	710	2,000	2,000	2,000
282 035535 MNR EQP COMM EQP	0	0	1,255	1,255	1,255	1,255
282 035590 CHGS IT SOFTWARE EQP	0	2,000	1,502	2,000	2,000	2,000
282 035591 CHGS IT HARDWARE EQP	735	5,000	4,135	5,000	5,000	5,000
282 035592 CHGS IT TELECOMM EQP	0	500	120	500	500	500
282 035700 SPECIAL DEPARTMENTAL EXPENSE	230	1,000	265	1,000	1,000	1,000
282 035900 TRANSPORTATION & TRAVEL	-2,600	5,000	1,049	5,000	5,000	5,000
282 035990 CHGS FLEET TRANS/TRVL	91,890	92,513	69,224	73,894	73,894	73,894
282 036100 UTILITIES	6,931	8,381	6,993	7,882	7,882	7,882
TOTAL SERVICES AND SUPPLIES	\$427,713	\$777,446	\$398,582	\$538,337	\$538,337	\$538,337
OTHER CHARGES						
282 050001 CENTRAL SERVICE COST A-87	107,379	117,228	117,228	43,210	42,310	42,310
282 050003 BUILDING & EQUIPMENT USE A-87	14,460	11,026	11,026	13,749	13,749	13,749
TOTAL OTHER CHARGES	\$121,839	\$128,254	\$128,253	\$56,959	\$56,059	\$56,059
FIXED ASSETS						
282 065132 1 SCANNER SHARED	1,911	0	0	0	0	0
TOTAL FIXED ASSETS	\$1,911	\$0	\$0	\$0	\$0	\$0
INTRAFUND TRANSFERS						
282 088000 COST APPLIED VARIOUS	0	-60,000	0	-60,000	-60,000	-60,000
282 088286 C/A PLANNING	-38,262	-49,104	-40,953	-45,508	-45,508	-45,508
TOTAL INTRAFUND TRANSFERS	\$-38,262	\$-109,104	\$-40,953	\$-105,508	\$-105,508	\$-105,508
APPROP FOR CONTINGENCY						
282 090005 APPROP FOR CONTINGENCY SALARY	0	19,265	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$19,265	\$0	\$0	\$0	\$0
OTHER FINANCING USES						
282 095166 TRANS OUT CAPITAL PROJECTS	56,823	0	0	0	0	0
282 095940 TRAN OUT FLEET MGMT	34,897	0	0	0	0	0
TOTAL OTHER FINANCING USES	\$91,720	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,888,799	\$1,870,023	\$1,318,029	\$1,390,434	\$1,389,534	\$1,389,534

LICENSES, PERMITS & FRANCHISES

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282 212100 APPLICATION FILING FEE	403,204	466,000	247,130	268,960	268,960	268,960
282 212200 BUILDING PERMIT FEES	662,664	870,000	439,973	566,800	566,800	566,800
282 212201 BUILDING STANDARD PERMIT FEES	0	0	565	40	40	40
282 212250 PERMIT FEE RENEWAL	57,605	36,000	52,112	37,000	37,000	37,000
282 212300 ELECTRIC PERMIT FEES	47,471	77,500	32,449	40,000	40,000	40,000
282 212400 GAS PERMIT FEE	40,344	42,500	32,124	38,000	38,000	38,000
282 212500 PLUMBING PERMIT FEE	12,890	14,000	8,133	8,000	8,000	8,000
282 212600 STRONG MOTION INSTR PROG	7,041	7,000	5,171	5,000	5,000	5,000
282 212700 MOBILEHOME UTILITY	6,379	8,000	4,426	4,000	4,000	4,000
282 212800 MOBILEHOME INSTALLATION	14,048	16,000	9,287	11,000	11,000	11,000
282 212900 PLAN CHECK FEES	88,047	70,000	46,214	44,000	44,000	44,000
282 212901 FHA VA CAL VET	4,810	3,000	5,104	3,000	3,000	3,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,344,504	\$1,610,000	\$882,690	\$1,025,800	\$1,025,800	\$1,025,800
CHARGES FOR SERVICES						
282 668120 S/A NUISANCE ABATEMENT CURR	65,156	0	184,598	0	0	0
282 692000 CHGS FOR PROFESSIONAL SVS	0	0	311	0	0	0
282 692100 PHOTOCOPIES	522	1,000	796	0	0	0
282 692760 AQMD ADMINISTRATION	0	0	16,651	0	0	0
TOTAL CHARGES FOR SERVICES	\$65,678	\$1,000	\$202,356	\$0	\$0	\$0
MISCELLANEOUS REVENUES						
282 795100 PRIOR YEAR VOIDED WRTS/CHECKS	37	0	0	0	0	0
282 797600 MISCELLANEOUS SALES	5,752	7,000	5,645	7,000	7,000	7,000
282 799400 JURY & WITNESS FEES	0	0	750	300	300	300
TOTAL MISCELLANEOUS REVENUES	\$5,789	\$7,000	\$6,395	\$7,300	\$7,300	\$7,300
OTHR FINANCING SOURCES TRAN IN						
282 800100 TRANS IN GENERAL FUND	137,427	142,193	142,193	102,619	102,619	102,619
282 800199 TRANS IN CENTRAL SVS A87	0	32,341	32,341	0	0	0
TOTAL OTHR FINANCING SOURCES TRAN IN	\$137,427	\$174,534	\$174,534	\$102,619	\$102,619	\$102,619
TOTAL REVENUES*****	\$1,553,398	\$1,792,534	\$1,265,974	\$1,135,719	\$1,135,719	\$1,135,719
BUILDING INSPECTION EXP OVER (UNDER) REV	\$335,402	\$77,489	\$52,055	\$254,715	\$253,815	\$253,815

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UNIT TITLE: 285 KNIGHTON RD BEETLE MITIGATION FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0188 ENDANGERED SPECIES						
SERVICES AND SUPPLIES 285 034800 PROF & SPECIAL SERVICES	20,937	30,000	29,112	30,000	30,000	30,000
TOTAL SERVICES AND SUPPLIES	\$20,937	\$30,000	\$29,112	\$30,000	\$30,000	\$30,000
OTHER CHARGES 285 050001 CENTRAL SERVICE COST A-87	75	302	302	302	394	394
TOTAL OTHER CHARGES	\$75	\$302	\$302	\$302	\$394	\$394
TOTAL EXPENDITURES*****	\$21,011	\$30,302	\$29,414	\$30,302	\$30,394	\$30,394
REVENUE FROM MONEY & PROPERTY 285 420000 INTEREST 285 420001 CHNG IN FAIR VALUE INVESTMENTS	13,581 -1,662	9,800 0	7,753 -1,562	7,500 0	7,500 0	7,500 0
TOTAL REVENUE FROM MONEY & PROPERTY	\$11,919	\$9,800	\$6,191	\$7,500	\$7,500	\$7,500
TOTAL REVENUES*****	\$11,919	\$9,800	\$6,191	\$7,500	\$7,500	\$7,500
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$9,092	\$20,502	\$23,223	\$22,802	\$22,894	\$22,894
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BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS						
286 011000 REGULAR SALARIES	518,402	628,535	557,662	645,671	645,671	645,671
286 011200 TERMINATION/SPECIAL PAY	929	0	51	0	0	0
286 011202 UNALLOCATED SALARY SAVINGS	0	0	0	-67,947	-67,947	-67,947
286 017502 OVERTIME PAY	0	0	900	0	0	0
286 018100 EMPLOYER SHARE OASDI	37,799	48,083	40,500	49,292	49,292	49,292
286 018201 EMPLOYER SHARE RETIREMENT	84,352	99,565	93,752	103,710	103,710	103,710
286 018300 EMPLOYER SHARE HEALTH INSUR	82,086	110,622	85,976	109,477	109,477	109,477
286 018307 EMPLOYER SHR OTHER POST EMP BEN	53,390	6,285	5,575	6,457	6,457	6,457
286 018400 EMPLOYER SHR UNEMPLOYMENT INS	2,591	3,145	2,792	3,228	3,228	3,228
286 018500 WORKERS COMP EXPOSURE	11,304	11,125	9,886	9,889	9,889	9,889
286 018501 WORKERS COMP EXPERIENCE	-47,751	5,570	5,568	4,474	4,474	4,474
TOTAL SALARIES AND BENEFITS	\$743,103	\$912,930	\$802,661	\$864,251	\$864,251	\$864,251
SERVICES AND SUPPLIES						
286 032300 CLOTHING/PERSONAL SUPPLIES XP	25	25	0	25	25	25
286 032500 COMMUNICATIONS EXPENSE	4,244	7,516	3,816	4,200	4,200	4,200
286 032590 CHGS FAC MGMT COMM	0	45	35	40	40	40
286 032591 CHGS IT COMM	3,570	3,484	3,259	3,040	3,040	3,040
286 032700 FOOD EXPENSE	0	40	28	40	40	40
286 032900 HOUSEHOLD EXPENSE	16,297	0	6	0	0	0
286 032992 CHGS FAC MGMT HSHLD XP	0	18,992	16,745	18,758	18,758	18,758
286 033102 INSUR XP LIABILITY EXPOSURE	2,506	2,368	2,105	2,843	2,843	2,843
286 033103 INSUR XP MISCELLANEOUS	422	447	444	960	960	960
286 033105 INSUR XP LIABILITY EXPERIENCE	18,924	23,341	23,340	22,107	22,107	22,107
286 033500 MAINTENANCE OF EQUIPMENT	143	2,619	118	2,619	2,619	2,619
286 033592 CHGS IT MNT HARD/SOFTWARE	661	947	1,751	1,001	1,001	1,001
286 033700 MAINTENANCE OF STRUCTURES	6,701	0	0	0	0	0
286 033791 CHGS FAC MGMT MAINT STR	0	4,250	6,462	5,783	5,783	5,783
286 033900 MEDICAL/DENTAL/LAB SUPPLIES	0	100	0	100	100	100
286 034100 MEMBERSHIPS	885	1,500	2,100	1,500	1,500	1,500
286 034309 MISC XP PRIOR PERIOD REV ADJ	0	0	480	0	0	0
286 034500 OFFICE EXPENSE	11,812	13,308	11,264	13,308	13,308	13,308
286 034590 CHGS OC PHOTOCOPY SVS	2,849	2,528	1,954	2,404	2,404	2,404
286 034591 CHGS OC POSTAGE SVS	8,030	8,171	5,216	6,941	6,941	6,941
286 034592 CHGS OC OTHER MAIL SVS	1,165	1,145	1,162	1,168	1,168	1,168
286 034700 PROF & SPECIAL SERVICES	-11,170	0	0	0	0	0
286 034800 PROF & SPECIAL SERVICES	36,336	120,000	649	0	0	0
286 034802 PROF ADMIN SVS	128,421	140,944	112,966	148,970	143,913	143,913
286 034807 PROF BANK SVS	713	1,000	525	1,000	1,000	1,000
286 034828 PROF LEGAL SVS	-118	0	5,803	0	0	0

COUNTY OF SHASTA SCHEDULE 9

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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
286 034837 PROF PREEMPLOYMENT SVS	2,335	6,000	0	0	0	0
286 034839 PROF PROGRAM SVS	3,825	4,000	4,200	4,000	4,000	4,000
286 034848 PROF SVS IT APRV	0	0	2,063	0	0	0
286 034892 CHGS IT PROFESSIONAL SVS	22,637	19,402	23,960	18,725	18,725	18,725
286 034900 PUBLICATIONS & LEGAL NOTICES	8,012	6,000	5,848	6,000	6,000	6,000
286 035100 RENTS & LEASES OF EQUIPMENT	8,734	10,000	8,747	10,000	10,000	10,000
286 035300 RENTS & LEASES OF STRUCTURES	948	1,000	948	1,000	1,000	1,000
286 035500 MINOR EQUIPMENT	1,058	2,365	21	2,365	2,365	2,365
286 035590 CHGS IT SOFTWARE EQP	66	1,500	1,894	1,500	1,500	1,500
286 035591 CHGS IT HARDWARE EQP	1,081	2,000	3,269	2,000	2,000	2,000
286 035592 CHGS IT TELECOMM EQP	0	1,000	0	1,000	1,000	1,000
286 035700 SPECIAL DEPARTMENTAL EXPENSE	40	1,000	624	1,000	1,000	1,000
286 035900 TRANSPORTATION & TRAVEL	2,499	4,000	2,412	4,000	4,000	4,000
286 035942 TRANS/TRVL TRAINING	1,124	599	0	599	599	599
286 035945 TRANS/TRVL BOAT	50	0	0	0	0	0
286 035947 TRANS/TRVL VOLUNTEER	870	2,500	1,014	2,500	2,500	2,500
286 035950 TRANS/TRVL LODGING	105	0	0	0	0	0
286 035990 CHGS FLEET TRANS/TRVL	7,025	8,105	6,942	8,516	8,516	8,516
286 036100 UTILITIES	8,984	10,863	9,063	10,215	10,215	10,215
TOTAL SERVICES AND SUPPLIES	\$301,809	\$433,104	\$271,234	\$310,227	\$305,170	\$305,170
OTHER CHARGES						
286 050001 CENTRAL SERVICE COST A-87	86,362	113,065	113,064	59,626	59,626	59,626
286 050003 BUILDING & EQUIPMENT USE A-87	12,152	10,273	10,273	13,228	13,228	13,228
TOTAL OTHER CHARGES	\$98,514	\$123,338	\$123,337	\$72,854	\$72,854	\$72,854
FIXED ASSETS						
286 065132 1 SCANNER SHARED	1,911	0	0	0	0	0
TOTAL FIXED ASSETS	\$1,911	\$0	\$0	\$0	\$0	\$0
INTRAFUND TRANSFERS						
286 088282 C/A BUILDING INSPECTION	-30,304	-32,129	-32,127	-34,932	-34,932	-34,932
TOTAL INTRAFUND TRANSFERS	\$-30,304	\$-32,129	\$-32,127	\$-34,932	\$-34,932	\$-34,932
APPROP FOR CONTINGENCY						
286 090005 APPROP FOR CONTINGENCY SALARY	0	2,974	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$2,974	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,115,032	\$1,440,217	\$1,165,105	\$1,212,400	\$1,207,343	\$1,207,343
LICENSES, PERMITS & FRANCHISES						
286 214000 ZONING APPLICATIONS	13,896	17,000	32,035	20,000	20,000	20,000

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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
286 214050 ZONING PLAN REVIEW FEE	52,291	53,000	36,290	40,000	40,000	40,000
286 216100 USE PERMITS	53,853	58,000	75,802	58,000	58,000	58,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$120,040	\$128,000	\$144,128	\$118,000	\$118,000	\$118,000
INTERGOVERNMENTAL REVENUES						
286 563177 SHASTEC REDEVELOPMENT AGENCY	0	0	0	0	10,000	10,000
TOTAL INTERGOVERNMENTAL REVENUES	\$0	\$0	\$0	\$0	\$10,000	\$10,000
CHARGES FOR SERVICES						
286 671100 PROP LINE ADJ/COMPL CERT	35,185	30,000	39,370	30,000	30,000	30,000
286 671101 PUBLICATION FEES	211	1,500	5	1,500	1,500	1,500
286 671102 RECLAMATION PLAN FEES	800	1,500	250	1,500	1,500	1,500
286 671103 VARIANCE PERMIT FEES	6,280	2,500	0	2,500	2,500	2,500
286 671104 ADDRESSING FEES	5,163	6,500	6,405	6,500	6,500	6,500
286 671105 CDF PROJECT REVIEW FEE	470	500	530	500	500	500
286 671300 PARCEL & TRACT MAPS	68,672	90,000	138,002	90,000	90,000	90,000
286 671700 ENVIRONMENTAL REVIEW FEES	16,203	20,000	8,946	11,000	11,000	11,000
286 671710 SURFACE MINING & RECLM ACT FEE	106,800	102,000	81,100	102,000	102,000	102,000
286 671800 GEN & SPECIFIC PLAN FEES	19,225	18,000	13,333	11,000	11,000	11,000
286 671802 GEN PLAN MAINTENANCE FEES	0	0	11,800	3,500	3,500	3,500
286 676100 BOARD APPEALS	0	500	0	500	500	500
286 692000 CHGS FOR PROFESSIONAL SVS	14,063	5,000	8,676	6,611	6,611	6,611
286 692100 PHOTOCOPIES	759	1,000	1,197	1,106	1,106	1,106
TOTAL CHARGES FOR SERVICES	\$273,831	\$279,000	\$309,614	\$268,217	\$268,217	\$268,217
MISCELLANEOUS REVENUES						
286 792530 DONATION MCCONNELL FOUNDATION	0	50,000	50,000	0	0	0
286 795100 PRIOR YEAR VOIDED WRTS/CHECKS	38	0	0	0	0	0
286 797200 SALE OF MAPS	291	1,000	363	1,000	1,000	1,000
286 797600 MISCELLANEOUS SALES	0	1,000	160	1,000	1,000	1,000
286 799400 JURY & WITNESS FEES	150	0	150	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$478	\$52,000	\$50,673	\$2,000	\$2,000	\$2,000
OTHR FINANCING SOURCES TRAN IN						
286 800100 TRANS IN GENERAL FUND	647,872	697,872	697,872	647,872	647,872	647,872
286 800199 TRANS IN CENTRAL SVS A87	10,991	9,754	9,754	7,517	7,517	7,517
TOTAL OTHR FINANCING SOURCES TRAN IN	\$658,863	\$707,626	\$707,626	\$655,389	\$655,389	\$655,389
TOTAL REVENUES*****	\$1,053,213	\$1,166,626	\$1,212,041	\$1,043,606	\$1,053,606	\$1,053,606
PLANNING EXP OVER (UNDER) REV	\$61,820	\$273,591	\$-46,935	\$168,794	\$153,737	\$153,737

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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS						
287 011000 REGULAR SALARIES	532,142	540,037	552,757	573,209	573,209	573,209
287 011200 TERMINATION/SPECIAL PAY	16,346	500	28,368	700	700	700
287 011202 UNALLOCATED SALARY SAVINGS	0	0	0	0	0	-5,600
287 017000 EXTRA HELP	2,827	2,940	3,784	3,100	3,100	3,100
287 017501 SEARCH & RESCUE OVERTIME	197	0	0	0	0	0
287 017502 OVERTIME PAY	56,366	43,974	48,546	50,000	50,000	57,765
287 017503 SHIFT DIFFERENTIAL	9	0	0	0	0	0
287 017505 STANDBY PAY	16,118	16,000	17,852	17,000	17,000	17,000
287 017508 OVERTIME PAY FIRE FIGHT	-197	0	0	0	0	0
287 017509 HOLIDAY OVERTIME PAY	1,312	1,500	290	0	0	0
287 018100 EMPLOYER SHARE OASDI	23,896	21,682	24,884	24,769	24,769	24,769
287 018201 EMPLOYER SHARE RETIREMENT	132,484	127,895	138,382	145,117	145,117	145,117
287 018300 EMPLOYER SHARE HEALTH INSUR	64,125	66,677	62,392	67,792	67,792	67,792
287 018307 EMPLOYER SHR OTHER POST EMP BEN	56,027	5,400	5,527	5,754	5,754	5,754
287 018400 EMPLOYER SHR UNEMPLOYMENT INS	3,044	3,023	3,115	3,220	3,220	3,220
287 018500 WORKERS COMP EXPOSURE	13,661	10,704	11,570	9,898	9,898	9,898
287 018501 WORKERS COMP EXPERIENCE	-14,830	42,743	42,744	47,074	47,074	47,074
TOTAL SALARIES AND BENEFITS	\$903,528	\$883,075	\$940,210	\$947,633	\$947,633	\$949,798
SERVICES AND SUPPLIES						
287 032300 CLOTHING/PERSONAL SUPPLIES XP	1,810	1,900	2,158	2,200	2,200	2,200
287 032328 CLTHG/PERS SAFETY CLOTHING	71	0	0	0	0	0
287 032500 COMMUNICATIONS EXPENSE	2,174	1,920	2,227	2,400	2,400	2,400
287 032526 COMM CELL PHONES	1,299	1,440	1,533	1,530	1,530	1,530
287 032531 COMM LONG DISTANCE	48	0	0	0	0	0
287 032591 CHGS IT COMM	2,986	3,150	2,610	2,485	2,485	2,485
287 032900 HOUSEHOLD EXPENSE	5,489	0	2,943	2,500	2,500	2,500
287 032928 HSHLD XP LAUNDRY SVS	4,686	5,280	5,871	5,800	5,800	5,800
287 032929 HSHLD XP SUPPLIES	221	0	0	0	0	0
287 032992 CHGS FAC MGMT HSHLD XP	0	0	2,133	2,185	2,185	2,185
287 032997 ISF HSHLD XP OTHER DEPT CHGS	0	2,124	0	0	0	0
287 033102 INSUR XP LIABILITY EXPOSURE	3,029	2,279	2,464	2,845	2,845	2,845
287 033103 INSUR XP MISCELLANEOUS	261	452	456	500	500	500
287 033105 INSUR XP LIABILITY EXPERIENCE	2,916	3,830	3,828	4,717	4,717	4,717
287 033500 MAINTENANCE OF EQUIPMENT	654	5,850	542	500	500	500
287 033505 MAINTENANCE OF EQUIPMENT	5,304	0	0	0	0	0
287 033526 MNT EQP VEHICLES	0	0	551	0	0	0
287 033528 MNT EQP SOFTWARE	89	0	102	0	0	0
287 033530 MNT EQP RADIOS	0	0	176	200	200	200
287 033531 MNT EQP IT APRV	0	0	450	0	0	0

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287 033533 MNT EQP FLEET MGMT APRV	0	0	410	0	0	0
287 033592 CHGS IT MNT HARD/SOFTWARE	443	603	846	728	728	728
287 033700 MAINTENANCE OF STRUCTURES	5,410	0	76	100	100	100
287 033729 MNT STR FAC MGMT APRV	158	0	135	0	0	0
287 033791 CHGS FAC MGMT MAINT STR	0	7,164	9,662	15,247	15,247	15,247
287 033900 MEDICAL/DENTAL/LAB SUPPLIES	4,274	4,500	6,453	6,500	6,500	6,500
287 033902 MED SPLY LAB GLOVES	74	75	176	0	0	0
287 034100 MEMBERSHIPS	1,000	1,000	796	800	800	800
287 034102 MEMBER PROF ORGANIZATIONS	35	35	0	0	0	0
287 034309 MISC XP PRIOR PERIOD REV ADJ	0	0	150	0	0	0
287 034500 OFFICE EXPENSE	2,850	2,400	3,001	3,000	3,000	3,000
287 034528 OFFICE XP SUPPLIES	234	500	0	0	0	0
287 034529 OFFICE XP PUBLICATIONS	200	0	0	0	0	0
287 034537 OFFICE XP BOOKS	0	0	10	0	0	0
287 034590 CHGS OC PHOTOCOPY SVS	14	28	0	0	0	0
287 034591 CHGS OC POSTAGE SVS	257	339	24	36	36	36
287 034592 CHGS OC OTHER MAIL SVS	1,447	188	54	67	67	67
287 034700 PROF & SPECIAL SERVICES	-2,631	0	0	0	0	0
287 034800 PROF & SPECIAL SERVICES	3,678	3,000	3,697	3,000	3,000	3,000
287 034809 PROF BURIAL/FUNERAL SVS	0	30,000	6,438	7,500	7,500	7,500
287 034834 PROF PATHOLOGY SVS	37,982	33,000	28,278	30,000	30,000	30,000
287 034835 PROF PHOTO/FILMING SVS	904	0	739	800	800	800
287 034837 PROF PREEMPLOYMENT SVS	6	0	0	0	0	0
287 034849 PROF TECHNOLOGICAL SVS	0	0	3,649	0	0	0
287 034852 PROF TRANSCRIBING SVS	3,748	4,000	3,708	3,500	3,500	3,500
287 034891 CHGS FLEET PROF SVS	30	0	0	0	0	0
287 034892 CHGS IT PROFESSIONAL SVS	15,669	15,072	17,265	18,762	18,762	18,762
287 034900 PUBLICATIONS & LEGAL NOTICES	44	50	0	0	0	0
287 035100 RENTS & LEASES OF EQUIPMENT	2,408	1,500	2,409	2,482	2,482	2,482
287 035500 MINOR EQUIPMENT	605	700	292	200	200	200
287 035528 MINOR EQP SOFTWARE	3,250	3,250	0	0	0	0
287 035592 CHGS IT TELECOMM EQP	35	0	0	0	0	0
287 035700 SPECIAL DEPARTMENTAL EXPENSE	2,523	1,500	308	0	0	0
287 035740 SP DEPT XP GUNS/GUN SUPPLIES	252	252	0	0	0	0
287 035743 SP DEPT XP PERMITS/LICENSES	805	805	0	0	0	0
287 035754 SP DEPT XP ONLINE DATA SUBSCR	250	0	0	0	0	0
287 035900 TRANSPORTATION & TRAVEL	281	0	428	0	0	0
287 035941 TRANS/TRVL MILEAGE	1,029	1,000	263	200	200	200
287 035942 TRANS/TRVL TRAINING	4,956	3,000	2,468	9,816	9,816	9,816
287 035943 TRANS/TRVL CONFERENCES	378	0	0	0	0	0
287 035949 TRANS/TRVL MEALS	112	0	0	0	0	0
287 035950 TRANS/TRVL LODGING	163	0	0	0	0	0
287 035990 CHGS FLEET TRANS/TRVL	23,223	30,271	26,189	31,136	31,136	28,304
287 036100 UTILITIES	12,176	12,329	12,598	13,923	13,923	13,923
TOTAL SERVICES AND SUPPLIES	\$159,308	\$184,786	\$158,562	\$175,659	\$175,659	\$172,827
OTHER CHARGES						
287 050001 CENTRAL SERVICE COST A-87	19,975	31,477	31,476	35,145	35,145	35,145

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287 050003 BUILDING & EQUIPMENT USE A-87	7,011	6,875	6,875	6,544	6,544	6,544
287 052000 SUPPORT & CARE OF PERSONS	11	0	0	0	0	0
287 059999 UNALLOCATED EXPENDITURES	0	0	0	0	-204,686	0
TOTAL OTHER CHARGES	\$26,998	\$38,352	\$38,351	\$41,689	\$-162,997	\$41,689
FIXED ASSETS						
287 065081 1 TRAILER	0	15,000	14,017	0	0	0
TOTAL FIXED ASSETS	\$0	\$15,000	\$14,017	\$0	\$0	\$0
INTRAFUND TRANSFERS						
287 088287 C/A CORONER	-2	0	0	0	0	0
TOTAL INTRAFUND TRANSFERS	\$-2	\$0	\$0	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
287 090005 APPROP FOR CONTINGENCY SALARY	0	8,299	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$8,299	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,089,832	\$1,129,512	\$1,151,140	\$1,164,981	\$960,295	\$1,164,314
TAXES						
287 106010 SALES & USE TAX PROP 172	196,495	200,864	170,185	177,660	177,660	177,660
TOTAL TAXES	\$196,495	\$200,864	\$170,185	\$177,660	\$177,660	\$177,660
LICENSES, PERMITS & FRANCHISES						
287 216600 BURIAL PERMITS	4,958	4,800	4,622	5,000	5,000	5,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$4,958	\$4,800	\$4,622	\$5,000	\$5,000	\$5,000
INTERGOVERNMENTAL REVENUES						
287 552003 FED BIO TERRORISM PREPAREDNESS	0	15,000	14,017	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	\$0	\$15,000	\$14,017	\$0	\$0	\$0
CHARGES FOR SERVICES						
287 676550 BURIAL SPACE CHARGE	10,625	9,500	6,975	10,000	10,000	10,000
287 692003 MORGUE FEES OTHER COUNTIES	1,500	2,500	6,300	4,500	4,500	4,500
287 692010 X RAY FEES	0	0	340	500	500	500
287 692100 PHOTOCOPIES	0	4,000	1,292	1,000	1,000	1,000
287 692110 INVESTMENT SERVICE FEE	4,281	0	332	500	500	500
287 692420 REIMBURSE SALARY	0	0	3,046	4,000	4,000	4,000
287 692690 FORENSIC PATHOLOGY SERVICES	7,250	5,000	17,543	15,000	15,000	15,000
287 692700 REIMB MISC SERVICES	4,555	2,600	8,253	6,000	6,000	6,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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287 692702 REIMB SUPPLIES & MAINT	100	100	657	700	700	700
TOTAL CHARGES FOR SERVICES	\$28,311	\$23,700	\$44,739	\$42,200	\$42,200	\$42,200
MISCELLANEOUS REVENUES						
287 799300 MISCELLANEOUS REVENUE	19,354	20,000	2,112	0	0	0
287 799900 CASH OVER/SHORT	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$19,354	\$20,000	\$2,112	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN						
287 800100 TRANS IN GENERAL FUND	727,755	817,150	817,150	735,435	735,435	939,454
287 800235 TRANS IN SHERIFF	10,000	0	0	0	0	0
TOTAL OTHR FINANCING SOURCES TRAN IN	\$737,755	\$817,150	\$817,150	\$735,435	\$735,435	\$939,454
TOTAL REVENUES*****	\$986,872	\$1,081,514	\$1,052,826	\$960,295	\$960,295	\$1,164,314
	=====	=====	=====	=====	=====	=====
CORONER EXP OVER (UNDER) REV	\$102,959	\$47,998	\$98,314	\$204,686	\$0	\$0
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COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SERVICES AND SUPPLIES						
288 034800 PROF & SPECIAL SERVICES	941	0	0	950	950	950
288 035100 RENTS & LEASES OF EQUIPMENT	3,000	0	0	0	0	0
TOTAL SERVICES AND SUPPLIES	\$3,941	\$0	\$0	\$950	\$950	\$950
OTHER CHARGES						
288 050001 CENTRAL SERVICE COST A-87	-236	1,983	1,983	-860	-860	-860
288 050003 BUILDING & EQUIPMENT USE A-87	3,772	-171	-170	-171	-171	-171
288 051321 CONTRIBUTION TO SHASCOM	546,428	0	0	0	0	0
288 051351 CONTR TO CITY OF REDDING	0	0	0	73,860	73,860	73,860
288 051386 CONTR TO SHASCOM	621,107	1,186,005	1,186,005	1,093,403	1,093,403	982,403
288 059999 UNALLOCATED EXPENDITURES	0	0	0	0	-102,752	0
TOTAL OTHER CHARGES	\$1,171,070	\$1,187,817	\$1,187,818	\$1,166,232	\$1,063,480	\$1,055,232
INTRAFUND TRANSFERS						
288 088227 C/A DISTRICT ATTORNEY	-2,024	-2,000	-2,444	-2,000	-2,000	-2,000
288 088263 C/A PROBATION	-545	-275	-1,522	-550	-550	-550
TOTAL INTRAFUND TRANSFERS	\$-2,569	\$-2,275	\$-3,966	\$-2,550	\$-2,550	\$-2,550
TOTAL EXPENDITURES*****	\$1,172,443	\$1,185,542	\$1,183,852	\$1,164,632	\$1,061,880	\$1,053,632
TAXES						
288 106010 SALES & USE TAX PROP 172	321,640	329,075	278,814	291,060	291,060	291,060
TOTAL TAXES	\$321,640	\$329,075	\$278,814	\$291,060	\$291,060	\$291,060
OTHR FINANCING SOURCES TRAN IN						
288 800100 TRANS IN GENERAL FUND	850,727	856,467	856,467	770,820	770,820	762,572
TOTAL OTHR FINANCING SOURCES TRAN IN	\$850,727	\$856,467	\$856,467	\$770,820	\$770,820	\$762,572
TOTAL REVENUES*****	\$1,172,367	\$1,185,542	\$1,135,281	\$1,061,880	\$1,061,880	\$1,053,632
DISPATCH EXP OVER (UNDER) REV	\$76	\$0	\$48,570	\$102,752	\$0	\$0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
290 011000 REGULAR SALARIES	364,888	413,124	352,889	417,933	417,933	417,933
290 011200 TERMINATION/SPECIAL PAY	0	0	183	0	0	0
290 011202 UNALLOCATED SALARY SAVINGS	0	-53,000	0	-60,000	-60,000	-60,000
290 017000 EXTRA HELP	3,166	0	0	0	0	0
290 018100 EMPLOYER SHARE OASDI	25,851	31,604	25,177	31,972	31,972	31,972
290 018201 EMPLOYER SHARE RETIREMENT	62,401	72,865	61,964	72,530	72,530	72,530
290 018300 EMPLOYER SHARE HEALTH INSUR	98,536	119,822	88,582	113,186	113,186	113,186
290 018307 EMPLYR SHR OTHER POST EMP BEN	21,965	4,131	3,527	4,179	4,179	4,179
290 018400 EMPLOYER SHR UNEMPLOYMENT INS	1,836	2,043	1,766	2,090	2,090	2,090
290 018500 WORKERS COMP EXPOSURE	8,022	7,230	6,256	6,401	6,401	6,401
290 018501 WORKERS COMP EXPERIENCE	-9,466	19,818	19,824	16,255	16,255	16,255
TOTAL SALARIES AND BENEFITS	\$577,200	\$617,637	\$560,168	\$604,546	\$604,546	\$604,546
SERVICES AND SUPPLIES						
290 032500 COMMUNICATIONS EXPENSE	2,603	3,600	3,011	3,500	3,500	3,500
290 032590 CHGS FAC MGMT COMM	0	0	128	150	150	150
290 032591 CHGS IT COMM	1,460	1,516	1,515	1,358	1,358	1,358
290 032597 ISF COMM XP OTHER DEPT CHGS	0	174	0	0	0	0
290 032900 HOUSEHOLD EXPENSE	11,812	0	25	0	0	0
290 032992 CHGS FAC MGMT HSHLD XP	0	0	14,851	16,465	16,465	16,465
290 032997 ISF HSHLD XP OTHER DEPT CHGS	0	12,621	0	0	0	0
290 033102 INSUR XP LIABILITY EXPOSURE	1,778	1,559	1,332	1,840	1,840	1,840
290 033103 INSUR XP MISCELLANEOUS	1,598	1,235	1,236	1,299	1,299	1,299
290 033105 INSUR XP LIABILITY EXPERIENCE	1,812	2,431	2,436	3,083	3,083	3,083
290 033500 MAINTENANCE OF EQUIPMENT	3,136	4,500	2,420	4,500	4,500	4,500
290 033592 CHGS IT MNT HARD/SOFTWARE	3,079	1,550	5,359	1,638	1,638	1,638
290 033700 MAINTENANCE OF STRUCTURES	14,854	1,000	0	1,000	1,000	1,000
290 033701 REMODEL PROJECT	9	0	0	0	0	0
290 033791 CHGS FAC MGMT MAINT STR	0	0	21,297	25,847	25,847	25,847
290 033797 ISF MNT STR OTHER DEPT CHGS	0	17,441	0	0	0	0
290 033798 ISF MNT SVS CTRECT OTHER DEPT	0	120	0	0	0	0
290 033900 MEDICAL/DENTAL/LAB SUPPLIES	25	0	43	0	0	0
290 034100 MEMBERSHIPS	675	700	425	700	700	700
290 034309 MISC XP PRIOR PERIOD REV ADJ	-29	0	0	0	0	0
290 034500 OFFICE EXPENSE	6,749	13,447	13,308	7,000	7,000	7,000
290 034534 OFFICE XP MICROFILM SPLY	0	6,000	0	6,500	6,500	6,500
290 034590 CHGS OC PHOTOCOPY SVS	4,028	5,322	98	3,000	3,000	3,000
290 034591 CHGS OC POSTAGE SVS	24,396	25,642	21,533	25,000	25,000	25,000
290 034592 CHGS OC OTHER MAIL SVS	953	946	980	950	950	950
290 034594 CHGS IT OFFICE EXP	0	200	0	200	200	200

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REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
290 034700 PROF & SPECIAL SERVICES	7,207	0	0	0	0	0
290 034701 PROF & SPEC SVC MICROGRAPH	-835	0	0	0	0	0
290 034800 PROF & SPECIAL SERVICES	633	0	175	0	0	0
290 034802 PROF ADMIN SVS	149,888	153,637	153,637	160,606	160,606	160,606
290 034805 PROF ARCHIVING SVS	203,254	10,000	4,556	10,000	10,000	10,000
290 034835 PROF PHOTO/FILMING SVS	3,164	500	0	500	500	500
290 034890 CHGS FAC MGMT PROF SVS	0	0	439	541	541	541
290 034892 CHGS IT PROFESSIONAL SVS	47,172	44,000	43,771	50,258	50,258	50,258
290 034900 PUBLICATIONS & LEGAL NOTICES	0	0	93	0	0	0
290 035100 RENTS & LEASES OF EQUIPMENT	30,140	0	47,912	48,000	48,000	48,000
290 035300 RENTS & LEASES OF STRUCTURES	4,312	4,700	7,090	7,950	7,950	7,950
290 035500 MINOR EQUIPMENT	0	0	289	0	0	0
290 035506 SMALL TOOLS & EQUIPMENT	14,058	0	0	0	0	0
290 035528 MINOR EQP SOFTWARE	0	45,200	0	0	0	0
290 035530 MNR EQP IT APRV	550	0	0	0	0	0
290 035591 CHGS IT HARDWARE EQP	4,188	0	-472	0	0	0
290 035592 CHGS IT TELECOMM EQP	0	0	595	1,358	1,358	1,358
290 035900 TRANSPORTATION & TRAVEL	4,648	8,000	4,033	7,000	7,000	7,000
290 035901 MILEAGE	200	0	0	0	0	0
290 035990 CHGS FLEET TRANS/TRVL	1,859	2,300	598	2,300	2,300	2,300
290 036100 UTILITIES	21,399	22,836	21,915	26,128	26,128	26,128
TOTAL SERVICES AND SUPPLIES	\$570,775	\$391,177	\$374,627	\$418,671	\$418,671	\$418,671
OTHER CHARGES						
290 050001 CENTRAL SERVICE COST A-87	21,685	25,083	25,083	32,960	32,960	32,960
290 050003 BUILDING & EQUIPMENT USE A-87	224,889	273,891	273,891	167,485	167,485	167,485
TOTAL OTHER CHARGES	\$246,574	\$298,974	\$298,974	\$200,445	\$200,445	\$200,445
APPROP FOR CONTINGENCY						
290 090005 APPROP FOR CONTINGENCY SALARY	0	13,256	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$13,256	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,394,549	\$1,321,044	\$1,233,769	\$1,223,662	\$1,223,662	\$1,223,662
LICENSES, PERMITS & FRANCHISES						
290 216300 MARRIAGE LICENSE	1,136	800	1,188	800	800	800
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,136	\$800	\$1,188	\$800	\$800	\$800
CHARGES FOR SERVICES						
290 679200 RECORDERS FEES	487,994	440,000	427,113	440,000	440,000	440,000
290 679201 RECORDER FEES DEPTS	-480	0	-523	0	0	0
290 679210 RECORDERS MICROGRAPHICS FEES	49,846	44,000	41,304	40,000	40,000	40,000
290 679220 RECORDERS MODERNIZATION FEES	201,797	184,000	159,181	150,000	150,000	150,000

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REVENUES AND EXPENDITURES
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
290 679230 RECORDERS VITAL/HLTH STATISTIC	20,980	20,000	21,011	20,000	20,000	20,000
290 679301 R/F SOCIAL SECURITY FEES	22,531	40,000	41,077	40,000	40,000	40,000
290 692010 X RAY FEES	10	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$782,679	\$728,000	\$689,162	\$690,000	\$690,000	\$690,000
MISCELLANEOUS REVENUES						
290 795100 PRIOR YEAR VOIDED WRTS/CHECKS	0	0	44	0	0	0
290 797441 SALE OF OFFICIAL RECORDS	71,023	57,600	65,440	57,600	57,600	57,600
290 799400 JURY & WITNESS FEES	0	0	450	0	0	0
290 799900 CASH OVER/SHORT	1,756	1,200	1,018	1,000	1,000	1,000
TOTAL MISCELLANEOUS REVENUES	\$72,779	\$58,800	\$66,952	\$58,600	\$58,600	\$58,600
TOTAL REVENUES*****	\$856,593	\$787,600	\$757,302	\$749,400	\$749,400	\$749,400
RECORDER EXP OVER (UNDER) REV	\$537,956	\$533,444	\$476,467	\$474,262	\$474,262	\$474,262

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REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
=====						
SALARIES AND BENEFITS						
292 018307 EMPLOYR SHR OTHER POST EMP BEN	3,193	0	0	0	0	0
292 018501 WORKERS COMP EXPERIENCE	-3,193	0	0	0	0	0
TOTAL SALARIES AND BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES						
292 032500 COMMUNICATIONS EXPENSE	4,678	0	0	0	0	0
292 032900 HOUSEHOLD EXPENSE	4,340	0	0	0	0	0
292 033102 INSUR XP LIABILITY EXPOSURE	1,209	0	0	0	0	0
292 033103 INSUR XP MISCELLANEOUS	180	0	0	0	0	0
292 033105 INSUR XP LIABILITY EXPERIENCE	906	0	0	0	0	0
292 033500 MAINTENANCE OF EQUIPMENT	1,441	0	0	0	0	0
292 034100 MEMBERSHIPS	412	0	0	0	0	0
292 034500 OFFICE EXPENSE	8,817	0	0	0	0	0
292 034527 OFFICE XP PRINTING	0	0	973	0	0	0
292 034700 PROF & SPECIAL SERVICES	-25,472	0	0	0	0	0
292 034800 PROF & SPECIAL SERVICES	0	0	210	127,782	127,782	127,782
292 034802 PROF ADMIN SVS	213,431	349,748	339,643	317,022	317,022	317,022
292 034892 CHGS IT PROFESSIONAL SVS	16,932	0	0	0	0	0
292 035300 RENTS & LEASES OF STRUCTURES	14,084	0	0	0	0	0
292 035500 MINOR EQUIPMENT	1,479	0	0	0	0	0
292 035700 SPECIAL DEPARTMENTAL EXPENSE	104	0	0	0	0	0
292 035900 TRANSPORTATION & TRAVEL	4,169	0	0	0	0	0
292 035990 CHGS FLEET TRANS/TRVL	2,807	0	0	0	0	0
292 036100 UTILITIES	4,506	0	0	0	0	0
TOTAL SERVICES AND SUPPLIES	\$254,021	\$349,748	\$340,826	\$444,804	\$444,804	\$444,804
OTHER CHARGES						
292 050001 CENTRAL SERVICE COST A-87	200,110	195,074	195,074	175,418	175,418	175,418
TOTAL OTHER CHARGES	\$200,110	\$195,074	\$195,074	\$175,418	\$175,418	\$175,418
INTRAFUND TRANSFERS						
292 088404 C/A MHSA	0	0	0	-15,794	-15,794	-15,794
292 088410 C/A MENTAL HEALTH	-90,218	-90,218	-90,218	-90,218	-90,218	-90,218
TOTAL INTRAFUND TRANSFERS	\$-90,218	\$-90,218	\$-90,218	\$-106,012	\$-106,012	\$-106,012
TOTAL EXPENDITURES*****	\$363,912	\$454,604	\$445,682	\$514,210	\$514,210	\$514,210

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
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 BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
CHARGES FOR SERVICES						
292 676000 LPS PETITIONS	24,122	20,825	24,348	17,150	17,150	17,150
292 676010 LPS ACCOUNTING FEES	6,720	4,200	7,840	3,360	3,360	3,360
292 676020 LPS TRANSPORTATION TREATMENT	17,566	13,210	14,148	12,000	12,000	12,000
292 676030 LPS INTEREST	14,904	14,060	1,037	10,000	10,000	10,000
292 676040 LPS PROPERTY SALES FEE	17	0	3,695	0	0	0
292 676050 PROBATE PETITIONS	2,270	1,710	560	1,000	1,000	1,000
292 676060 PROBATE ACCOUNTING FEES	6,952	5,380	8,957	5,000	5,000	5,000
292 676070 PROBATE TRANSPORTATION REIMB	2,685	2,020	1,176	1,300	1,300	1,300
292 676080 PROBATE INTEREST	9,214	8,120	559	3,000	3,000	3,000
292 676090 PROBATE PROPERTY SALES FEE	3,582	0	5	5	5	5
292 676110 LPS TRANSPORTATION COURT	5,551	3,000	2,662	2,000	2,000	2,000
292 676130 IMD MANAGEMENT FEES	16,501	15,660	17,790	19,500	19,500	19,500
292 676140 STATUTORY BOND FEE	3,752	5,630	4,256	7,000	7,000	7,000
292 676170 PERSONAL SERVICES FEES	23,406	23,090	29,020	27,000	27,000	27,000
292 692600 ALTERNATE PAYEE PROGRAM	27,163	29,405	24,441	23,900	23,900	23,900
TOTAL CHARGES FOR SERVICES	\$164,406	\$146,310	\$140,493	\$132,215	\$132,215	\$132,215
TOTAL REVENUES*****	\$164,406	\$146,310	\$140,493	\$132,215	\$132,215	\$132,215
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$199,507	\$308,294	\$305,190	\$381,995	\$381,995	\$381,995

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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 294 WILDLIFE CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0150 WILDLIFE						
SERVICES AND SUPPLIES						
294 034800 PROF & SPECIAL SERVICES	0	46,000	0	57,800	57,800	57,800
294 034802 PROF ADMIN SVS	0	750	0	750	750	750
294 034900 PUBLICATIONS & LEGAL NOTICES	0	500	0	500	500	500
TOTAL SERVICES AND SUPPLIES	\$0	\$47,250	\$0	\$59,050	\$59,050	\$59,050
OTHER CHARGES						
294 050001 CENTRAL SERVICE COST A-87	176	1,344	1,344	1,599	1,599	1,599
TOTAL OTHER CHARGES	\$176	\$1,344	\$1,344	\$1,599	\$1,599	\$1,599
TOTAL EXPENDITURES*****	\$176	\$48,594	\$1,344	\$60,649	\$60,649	\$60,649
FINES, FORFEITURES & PENALTIES						
294 318700 FISH & GAME FINES	10,548	8,400	7,964	8,400	8,400	8,400
TOTAL FINES, FORFEITURES & PENALTIES	\$10,548	\$8,400	\$7,964	\$8,400	\$8,400	\$8,400
REVENUE FROM MONEY & PROPERTY						
294 420000 INTEREST	1,721	400	1,344	100	100	100
294 420001 CHNG IN FAIR VALUE INVESTMENTS	32	0	-169	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$1,753	\$400	\$1,175	\$100	\$100	\$100
TOTAL REVENUES*****	\$12,301	\$8,800	\$9,139	\$8,500	\$8,500	\$8,500
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$-12,125	\$39,794	\$-7,795	\$52,149	\$52,149	\$52,149

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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
OTHER CHARGES 295 051387 CONTR TO LAFCO	64,000	64,000	62,000	0	0	0
TOTAL OTHER CHARGES	\$64,000	\$64,000	\$62,000	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$64,000	\$64,000	\$62,000	\$0	\$0	\$0
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$64,000	\$64,000	\$62,000	\$0	\$0	\$0
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REVENUES AND EXPENDITURES
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
297 011000 REGULAR SALARIES	220,824	316,843	257,966	315,222	315,222	315,222
297 011200 TERMINATION/SPECIAL PAY	8,363	500	1,011	500	500	500
297 011202 UNALLOCATED SALARY SAVINGS	0	-43,193	0	-47,935	-47,935	-47,935
297 017000 EXTRA HELP	3,591	3,000	1,037	4,900	4,900	4,900
297 017502 OVERTIME PAY	30,256	15,000	13,070	12,000	12,000	12,000
297 017505 STANDBY PAY	12,564	10,000	12,167	12,100	12,100	12,100
297 017509 HOLIDAY OVERTIME PAY	2,271	2,000	1,533	1,100	1,100	1,100
297 018100 EMPLOYER SHARE OASDI	20,370	26,570	21,242	26,151	26,151	26,151
297 018201 EMPLOYER SHARE RETIREMENT	35,226	50,408	40,959	55,304	55,304	55,304
297 018300 EMPLOYER SHARE HEALTH INSUR	63,513	88,684	63,825	84,829	84,829	84,829
297 018307 EMPLOYR SHR OTHER POST EMP BEN	77,298	2,893	2,336	2,884	2,884	2,884
297 018400 EMPLOYER SHR UNEMPLOYMENT INS	1,346	1,737	1,428	1,729	1,729	1,729
297 018500 WORKERS COMP EXPOSURE	5,987	6,148	5,075	5,297	5,297	5,297
297 018501 WORKERS COMP EXPERIENCE	-4,236	62,678	62,676	53,387	53,387	53,387
TOTAL SALARIES AND BENEFITS	\$477,372	\$543,268	\$484,324	\$527,468	\$527,468	\$527,468
SERVICES AND SUPPLIES						
297 032300 CLOTHING/PERSONAL SUPPLIES XP	955	1,000	161	500	500	500
297 032328 CLTHG/PERS SAFETY CLOTHING	10	0	9	0	0	0
297 032329 CLTHG/PERS UNIFORMS	1,240	0	3,219	1,800	1,800	1,800
297 032500 COMMUNICATIONS EXPENSE	1,207	1,920	992	1,350	1,350	1,350
297 032526 COMM CELL PHONES	826	984	2,237	3,000	3,000	3,000
297 032531 COMM LONG DISTANCE	3	0	0	0	0	0
297 032591 CHGS IT COMM	2,066	1,806	1,968	2,011	2,011	2,011
297 032900 HOUSEHOLD EXPENSE	3,583	2,500	3,396	5,000	5,000	5,000
297 032992 CHGS FAC MGMT HSHLD XP	0	0	3,684	3,247	3,247	3,247
297 032997 ISF HSHLD XP OTHER DEPT CHGS	0	1,893	0	0	0	0
297 033102 INSUR XP LIABILITY EXPOSURE	1,265	1,308	1,066	1,522	1,522	1,522
297 033103 INSUR XP MISCELLANEOUS	255	426	432	457	457	457
297 033105 INSUR XP LIABILITY EXPERIENCE	4,440	4,617	4,620	1,385	1,385	1,385
297 033500 MAINTENANCE OF EQUIPMENT	2,310	2,800	2,017	2,000	2,000	2,000
297 033526 MNT EQP VEHICLES	54	500	257	50	50	50
297 033530 MNT EQP RADIOS	187	500	833	900	900	900
297 033531 MNT EQP IT APRV	0	0	5,000	0	0	0
297 033533 MNT EQP FLEET MGMT APRV	0	0	25	25	25	25
297 033535 MNT EQP OFFICE EQP	0	0	1,764	1,764	1,764	1,764
297 033592 CHGS IT MNT HARD/SOFTWARE	626	940	1,164	1,001	1,001	1,001
297 033700 MAINTENANCE OF STRUCTURES	6,736	1,500	2,083	2,500	2,500	2,500
297 033729 MNT STR FAC MGMT APRV	2,825	3,000	840	1,000	1,000	1,000
297 033791 CHGS FAC MGMT MAINT STR	0	8,729	13,920	23,228	23,228	23,228

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
297 034100 MEMBERSHIPS	225	225	344	344	344	344
297 034102 MEMBER PROF ORGANIZATIONS	119	119	0	0	0	0
297 034500 OFFICE EXPENSE	3,187	2,250	5,527	3,500	3,500	3,500
297 034527 OFFICE XP PRINTING	920	1,000	0	0	0	0
297 034536 OFFICE XP OFFICE FURNITURE	767	0	0	0	0	0
297 034700 PROF & SPECIAL SERVICES	-1,304	0	0	0	0	0
297 034800 PROF & SPECIAL SERVICES	2,634	2,000	2,478	0	0	0
297 034803 PROF ADVERTISING & MKTG SVS	755	0	0	0	0	0
297 034830 PROF MANAGEMENT SVS	40	0	0	0	0	0
297 034833 PROF PATERNITY TESTING SVS	20	0	0	0	0	0
297 034835 PROF PHOTO/FILMING SVS	0	0	183	0	0	0
297 034837 PROF PREEMPLOYMENT SVS	1,472	500	900	450	450	450
297 034843 PROF RESEARCH SVS	20	0	0	0	0	0
297 034853 PROF VETERINARY SVS	30,610	50,550	53,841	35,000	35,000	35,000
297 034892 CHGS IT PROFESSIONAL SVS	18,545	16,102	23,125	20,211	20,211	20,211
297 034900 PUBLICATIONS & LEGAL NOTICES	139	600	0	700	700	700
297 035100 RENTS & LEASES OF EQUIPMENT	8	0	325	0	0	0
297 035300 RENTS & LEASES OF STRUCTURES	680	1,020	340	0	0	0
297 035329 R/L STR STORAGE FACILITIE	425	0	0	0	0	0
297 035500 MINOR EQUIPMENT	2,234	1,950	3,758	1,100	1,100	1,100
297 035528 MINOR EQP SOFTWARE	400	400	0	0	0	0
297 035590 CHGS IT SOFTWARE EQP	331	0	930	400	400	400
297 035591 CHGS IT HARDWARE EQP	1,651	0	0	0	0	0
297 035592 CHGS IT TELECOMM EQP	300	0	150	0	0	0
297 035700 SPECIAL DEPARTMENTAL EXPENSE	467	0	224	0	0	0
297 035740 SP DEPT XP GUNS/GUN SUPPLIES	17	0	0	0	0	0
297 035742 SP DEPT XP ANIMAL CARE/PURCHAS	23,243	41,939	33,310	21,000	21,000	21,000
297 035747 SP DEPT XP EUTH & DISP ANMLS	22,863	8,841	11,466	4,000	4,000	4,000
297 035749 SP DEPT XP BULK FUEL	437	0	0	0	0	0
297 035900 TRANSPORTATION & TRAVEL	0	100	87	100	100	100
297 035941 TRANS/TRVL MILEAGE	16	0	0	0	0	0
297 035942 TRANS/TRVL TRAINING	4,987	750	5,340	0	0	0
297 035947 TRANS/TRVL VOLUNTEER	54	0	97	0	0	0
297 035990 CHGS FLEET TRANS/TRVL	57,277	79,876	54,961	55,203	55,203	55,203
297 036100 UTILITIES	19,792	14,177	16,124	13,898	13,898	13,898
297 036126 UTIL GAS	0	0	3,893	4,800	4,800	4,800
TOTAL SERVICES AND SUPPLIES	\$221,917	\$256,822	\$267,086	\$213,446	\$213,446	\$213,446
OTHER CHARGES						
297 050001 CENTRAL SERVICE COST A-87	19,695	47,635	47,634	61,321	61,372	61,372
297 050003 BUILDING & EQUIPMENT USE A-87	2,378	2,377	2,377	9,728	9,728	9,728
TOTAL OTHER CHARGES	\$22,073	\$50,012	\$50,012	\$71,049	\$71,100	\$71,100
FIXED ASSETS						
297 077540 1 CREMATORY	31,020	0	0	0	0	0
TOTAL FIXED ASSETS	\$31,020	\$0	\$0	\$0	\$0	\$0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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APPROP FOR CONTINGENCY						
297 090005 APPROP FOR CONTINGENCY SALARY	0	14,163	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$14,163	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$752,382	\$864,265	\$801,422	\$811,963	\$812,014	\$812,014
LICENSES, PERMITS & FRANCHISES						
297 210000 ANIMAL LICENSE	48,420	42,510	44,113	43,500	43,500	43,500
TOTAL LICENSES, PERMITS & FRANCHISES	\$48,420	\$42,510	\$44,113	\$43,500	\$43,500	\$43,500
REVENUE FROM MONEY & PROPERTY						
297 420000 INTEREST	10	0	0	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$10	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES						
297 547500 STATE MANDATED COST REIMB	0	0	49,238	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	\$0	\$0	\$49,238	\$0	\$0	\$0
CHARGES FOR SERVICES						
297 671100 PROP LINE ADJ/COMPL CERT	0	0	745	0	0	0
297 677110 COMMERCIAL KENNEL FEES	3,195	2,100	1,240	1,675	1,675	1,675
297 677120 ANIMAL REDEMPTION FEES	5,950	6,000	5,980	6,000	6,000	6,000
297 677130 BOARDING FEES	13,940	12,000	9,681	8,000	8,000	8,000
297 677140 ANIMAL SALES	2,960	5,500	8,333	7,500	7,500	7,500
297 677150 ANIMAL PICK UP FEES	0	0	158	0	0	0
297 677151 ANIMAL TRAPPING	315	400	240	250	250	250
297 677160 LIVESTOCK HAULING FEES	10	0	332	350	350	350
297 677170 ANIMAL DISPOSAL	8,975	6,500	5,415	6,500	6,500	6,500
297 677180 VOLUNTARY IMPOUND FEES	5,160	5,000	7,119	6,000	6,000	6,000
297 677190 INVOLUNTARY IMPOUND FEES	290	300	40	0	0	0
297 677200 AND/RDG SHARE DOG POUND	5,274	5,000	6,222	5,000	5,000	5,000
297 677210 TRINITY COUNTY DISPOSAL FEE	776	1,000	120	150	150	150
297 677230 HOME QUARANTINE	1,650	1,200	2,180	2,000	2,000	2,000
297 677240 ANIMAL IMMUNIZATION	4,477	6,000	5,600	6,000	6,000	6,000
297 677241 CAT SPAY NEUTER FEES	2,800	4,000	0	0	0	0
297 677242 DOG SPAY NEUTER FEES	23,536	16,000	21,317	20,000	20,000	20,000
TOTAL CHARGES FOR SERVICES	\$79,307	\$71,000	\$74,722	\$69,425	\$69,425	\$69,425
MISCELLANEOUS REVENUES						
297 792500 DONATIONS/CONTRIBUTIONS	2,608	0	4,068	0	0	0
297 795100 PRIOR YEAR VOIDED WRTS/CHECKS	0	0	90	0	0	0
297 797600 MISCELLANEOUS SALES	8,910	3,000	835	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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TOTAL MISCELLANEOUS REVENUES	\$11,518	\$3,000	\$4,993	\$0	\$0	\$0
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TOTAL REVENUES*****	\$139,256	\$116,510	\$173,066	\$112,925	\$112,925	\$112,925
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ANIMAL CONTROL EXP OVER (UNDER) REV	\$613,126	\$747,755	\$628,356	\$699,038	\$699,089	\$699,089
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COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
=====						
SALARIES AND BENEFITS						
299 011000 REGULAR SALARIES	58,236	62,979	62,485	67,467	65,967	65,967
299 011200 TERMINATION/SPECIAL PAY	21	0	0	0	0	0
299 017000 EXTRA HELP	60	1,500	719	1,500	1,500	1,500
299 017517 CELL/PDA COMM ALLOWANCE PROG	0	0	0	145	145	145
299 018100 EMPLOYER SHARE OASDI	4,142	4,830	4,473	5,079	5,079	5,079
299 018201 EMPLOYER SHARE RETIREMENT	10,027	10,186	10,988	11,975	11,975	11,975
299 018204 EMPLOYER SHARE DEFERRED COMP	746	899	793	825	825	825
299 018300 EMPLOYER SHARE HEALTH INSUR	10,936	13,400	11,172	12,538	12,538	12,538
299 018307 EMPLOYR SHR OTHER POST EMP BEN	2,435	630	625	1,321	660	660
299 018400 EMPLOYER SHR UNEMPLOYMENT INS	290	315	314	336	336	336
299 018500 WORKERS COMP EXPOSURE	1,266	1,117	1,115	1,036	1,036	1,036
299 018501 WORKERS COMP EXPERIENCE	-2,399	0	0	0	0	0
TOTAL SALARIES AND BENEFITS	\$85,760	\$95,856	\$92,684	\$102,222	\$100,061	\$100,061
SERVICES AND SUPPLIES						
299 032300 CLOTHING/PERSONAL SUPPLIES XP	804	2,200	612	1,000	2,000	2,000
299 032500 COMMUNICATIONS EXPENSE	416	552	512	543	543	543
299 032591 CHGS IT COMM	91	94	94	84	84	84
299 032900 HOUSEHOLD EXPENSE	174	500	762	500	500	500
299 033102 INSUR XP LIABILITY EXPOSURE	281	238	238	298	298	298
299 033105 INSUR XP LIABILITY EXPERIENCE	4	2	0	0	0	0
299 033500 MAINTENANCE OF EQUIPMENT	88	2,571	123	78	78	78
299 033700 MAINTENANCE OF STRUCTURES	944	500	0	500	500	500
299 033900 MEDICAL/DENTAL/LAB SUPPLIES	14	0	0	0	0	0
299 034100 MEMBERSHIPS	250	250	250	250	250	250
299 034500 OFFICE EXPENSE	713	950	1,085	950	2,111	2,111
299 034526 OFFICE XP POSTAGE	220	300	313	300	300	300
299 034590 CHGS OC PHOTOCOPY SVS	210	0	0	0	0	0
299 034800 PROF & SPECIAL SERVICES	343	667	187	656	656	656
299 034837 PROF PREEMPLOYMENT SVS	0	0	170	0	0	0
299 034900 PUBLICATIONS & LEGAL NOTICES	-319	100	67	100	100	100
299 035300 RENTS & LEASES OF STRUCTURES	2,771	2,853	2,869	2,955	2,955	2,955
299 035500 MINOR EQUIPMENT	482	200	31	200	200	200
299 035900 TRANSPORTATION & TRAVEL	5,177	4,725	5,178	5,262	5,262	5,262
299 035990 CHGS FLEET TRANS/TRVL	-55	110	0	110	110	110
TOTAL SERVICES AND SUPPLIES	\$12,608	\$16,812	\$12,492	\$13,786	\$15,947	\$15,947
OTHER CHARGES						
299 050001 CENTRAL SERVICE COST A-87	-7,461	7,459	7,459	42,291	42,291	42,291

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2009 - 2010

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY THE BOS 2009-10
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TOTAL OTHER CHARGES	\$-7,461	\$7,459	\$7,459	\$42,291	\$42,291	\$42,291
APPROP FOR CONTINGENCY 299 090005 APPROP FOR CONTINGENCY SALARY	0	718	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$718	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$90,907	\$120,845	\$112,635	\$158,299	\$158,299	\$158,299
REVENUE FROM MONEY & PROPERTY 299 420110 INTEREST ON PAYMENTS	15,365	8,300	12,872	2,000	2,000	2,000
TOTAL REVENUE FROM MONEY & PROPERTY	\$15,365	\$8,300	\$12,872	\$2,000	\$2,000	\$2,000
CHARGES FOR SERVICES 299 676600 PUBLIC ADMINISTRATOR FEES	4,611	11,200	21,026	40,954	40,954	40,954
TOTAL CHARGES FOR SERVICES	\$4,611	\$11,200	\$21,026	\$40,954	\$40,954	\$40,954
TOTAL REVENUES*****	\$19,976	\$19,500	\$33,897	\$42,954	\$42,954	\$42,954
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$70,931	\$101,345	\$78,737	\$115,345	\$115,345	\$115,345
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