

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
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UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS						
280 011000 REGULAR SALARIES	613,613	651,621	630,691	673,420	673,420	673,420
280 011200 TERMINATION/SPECIAL PAY	6,522	0	3,203	0	0	0
280 017000 EXTRA HELP	33,610	46,048	49,687	48,169	48,169	48,169
280 017517 CELL/PDA COMM ALLOWANCE PROG	0	0	543	723	723	723
280 018100 EMPLOYER SHARE OASDI	46,806	50,799	47,488	52,216	52,216	52,216
280 018201 EMPLOYER SHARE RETIREMENT	100,150	117,568	108,831	116,804	116,804	116,804
280 018204 EMPLOYER SHARE DEFERRED COMP	7,508	7,750	7,636	7,750	7,750	7,750
280 018300 EMPLOYER SHARE HEALTH INSUR	93,029	110,955	108,697	138,426	138,426	138,426
280 018307 EMPLOYER SHR OTHER POST EMP BEN	0	0	64,319	6,741	6,734	6,734
280 018400 EMPLOYER SHR UNEMPLOYMENT INS	3,227	3,586	3,394	3,608	3,608	3,608
280 018500 WORKERS COMP EXPOSURE	14,548	15,819	14,885	12,773	12,773	12,773
280 018501 WORKERS COMP EXPERIENCE	44,424	13,764	-50,164	4,104	4,104	4,104
TOTAL SALARIES AND BENEFITS	\$963,437	\$1,017,910	\$989,211	\$1,064,734	\$1,064,727	\$1,064,727
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SERVICES AND SUPPLIES						
280 032100 AGRICULTURAL EXPENSE	1,959	5,000	4,907	4,500	4,500	4,500
280 032300 CLOTHING/PERSONAL SUPPLIES XP	789	1,000	447	1,000	1,000	1,000
280 032500 COMMUNICATIONS EXPENSE	6,511	7,000	4,803	7,000	7,000	7,000
280 032591 CHGS IT COMM	0	100	1,270	1,350	1,350	1,350
280 032700 FOOD EXPENSE	912	0	0	0	0	0
280 032900 HOUSEHOLD EXPENSE	808	800	625	800	800	800
280 032992 CHGS FAC MGMT HSHLD XP	0	0	0	25	25	25
280 033102 INSUR XP LIABILITY EXPOSURE	3,061	3,500	3,299	2,717	2,717	2,717
280 033103 INSUR XP MISCELLANEOUS	176	228	228	342	342	342
280 033105 INSUR XP LIABILITY EXPERIENCE	1,080	1,384	1,380	786	786	786
280 033500 MAINTENANCE OF EQUIPMENT	3,270	6,600	5,673	6,600	6,350	6,350
280 033501 PROVER MAINTENANCE	98	0	0	0	0	0
280 033533 MNT EQP FLEET MGMT APRV	0	0	215	0	250	250
280 033592 CHGS IT MNT HARD/SOFTWARE	0	0	759	1,150	1,150	1,150
280 033700 MAINTENANCE OF STRUCTURES	499	250	931	250	250	250
280 033791 CHGS FAC MGMT MAINT STR	0	0	0	59	59	59
280 034100 MEMBERSHIPS	3,125	3,500	3,100	3,500	3,500	3,500
280 034500 OFFICE EXPENSE	12,630	13,000	4,812	13,000	14,500	14,500
280 034590 CHGS OC PHOTOCOPY SVS	0	0	60	60	60	60
280 034591 CHGS OC POSTAGE SVS	0	0	2,654	2,500	3,000	3,000
280 034592 CHGS OC OTHER MAIL SVS	0	0	1,642	2,000	2,000	2,000
280 034700 PROF & SPECIAL SERVICES	-976	0	976	0	0	0
280 034701 PROF & SPECIAL SERVICES	83,841	0	0	0	0	0
280 034705 INFORMATION TECHNOLOGY SVS	25,902	0	0	0	0	0
280 034765 PERSONNEL PREEMPLOYMENT SVS	2,168	0	0	0	0	0

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280 034800 PROF & SPECIAL SERVICES	0	131,445	89,692	70,000	70,000	70,000
280 034837 PROF PREEMPLOYMENT SVS	0	1,500	3,334	1,500	1,500	1,500
280 034892 CHGS IT PROFESSIONAL SVS	0	34,500	24,716	25,628	25,628	25,628
280 034900 PUBLICATIONS & LEGAL NOTICES	2,960	5,500	4,080	5,500	5,500	5,500
280 035100 RENTS & LEASES OF EQUIPMENT	0	100	0	0	0	0
280 035300 RENTS & LEASES OF STRUCTURES	48,480	48,480	48,480	49,932	49,932	49,932
280 035500 MINOR EQUIPMENT	3,102	7,000	5,992	7,000	7,000	7,000
280 035528 MINOR EQP SOFTWARE	0	500	0	500	500	500
280 035590 CHGS IT SOFTWARE EQP	2,212	500	257	834	834	834
280 035591 CHGS IT HARDWARE EQP	5,342	1,000	3,076	1,000	1,000	1,000
280 035592 CHGS IT TELECOMM EQP	109	0	221	200	200	200
280 035700 SPECIAL DEPARTMENTAL EXPENSE	0	500	940	500	500	500
280 035701 SPECIAL DEPT EXPENSE OTHER	369	0	0	0	0	0
280 035900 TRANSPORTATION & TRAVEL	0	10,000	6,424	10,000	10,000	10,000
280 035901 TRANSPORTATION & TRAVEL OTHER	7,576	0	-83	0	0	0
280 035905 VEHICLE MAINTENANCE SERVICES	66,327	0	0	0	0	0
280 035990 CHGS FLEET TRANS/TRVL	0	79,766	49,385	69,000	69,000	69,000
280 036100 UTILITIES	8,471	9,500	9,240	10,000	10,000	10,000
TOTAL SERVICES AND SUPPLIES	\$290,799	\$372,653	\$283,534	\$299,233	\$301,233	\$301,233
OTHER CHARGES						
280 050001 CENTRAL SERVICE COST A-87	30,323	33,939	33,939	34,608	34,608	34,608
TOTAL OTHER CHARGES	\$30,323	\$33,939	\$33,939	\$34,608	\$34,608	\$34,608
FIXED ASSETS						
280 077540 1 VEHICLE	14,815	0	0	0	0	0
280 077542 EQUIPMENT	0	4,648	4,333	0	0	0
TOTAL FIXED ASSETS	\$14,815	\$4,648	\$4,333	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
280 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	11,111	11,111	11,111
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$11,111	\$11,111	\$11,111
OTHER FINANCING USES						
280 095201 TRAN OUT FLEET MGMT	25,000	0	0	0	0	0
280 095940 TRAN OUT FLEET MGMT	0	45,000	37,145	0	0	0
TOTAL OTHER FINANCING USES	\$25,000	\$45,000	\$37,145	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,324,374	\$1,474,150	\$1,348,162	\$1,409,686	\$1,411,679	\$1,411,679
LICENSES, PERMITS & FRANCHISES						
280 211300 DEVICE REPAIRMAN LICENSE	680	600	563	500	500	500

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280 211320 WEIGH/MEASURE DEVICE REG	92,915	126,000	127,261	140,000	140,000	140,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$93,595	\$126,600	\$127,824	\$140,500	\$140,500	\$140,500
FINES, FORFEITURES & PENALTIES						
280 318600 AG COMM/SEALER FINES	8,440	14,283	16,283	4,000	5,000	5,000
TOTAL FINES, FORFEITURES & PENALTIES	\$8,440	\$14,283	\$16,283	\$4,000	\$5,000	\$5,000
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	9,678	7,500	6,600	12,000	11,000	11,000
280 539150 STATE DETECTION TRAPPING	82,523	55,800	46,743	65,808	68,808	68,808
280 539170 STATE PESTICIDE ENFORCEMENT	1,627	3,500	3,183	3,500	3,500	3,500
280 539180 STATE AID NURSERY INSPECTION	6,920	7,500	2,254	7,500	7,500	7,500
280 539190 STATE HIGH RISK PEST EXCLUSION	0	0	924	20,000	20,000	20,000
280 539200 STATE UNCLAIMED GAS TAXES	258,381	278,027	281,538	225,000	225,000	225,000
280 547500 STATE MANDATED COST REIMB	-38,553	0	38,553	0	0	0
280 556000 FEDERAL GRAZING FEES	1,753	1,000	1,215	1,000	1,000	1,000
280 560151 FED GLASSY WING SHARP SHOOT	87,525	83,000	57,206	83,000	85,000	85,000
280 560152 FED SUDDEN OAK DEATH	0	0	0	250	250	250
TOTAL INTERGOVERNMENTAL REVENUES	\$416,454	\$442,927	\$444,816	\$424,658	\$428,658	\$428,658
CHARGES FOR SERVICES						
280 673400 CONTROL A WEED PESTS	58,660	62,000	56,669	70,000	67,000	67,000
280 673401 CDFA QUARANTINE SERVICES	1,351	1,000	0	100	100	100
280 673500 APIARY INSPECTION	386	500	795	500	500	500
280 673600 PESTICIDE INSPECTION	93,574	98,000	95,323	100,000	100,000	100,000
280 692100 PHOTOCOPIES	49	75	51	75	75	75
TOTAL CHARGES FOR SERVICES	\$154,019	\$161,575	\$152,838	\$170,675	\$167,675	\$167,675
MISCELLANEOUS REVENUES						
280 795100 PRIOR YEAR VOIDED WRTS/CHECKS	0	0	10	0	0	0
280 797600 MISCELLANEOUS SALES	21,839	20,000	22,902	20,000	20,000	20,000
TOTAL MISCELLANEOUS REVENUES	\$21,839	\$20,000	\$22,912	\$20,000	\$20,000	\$20,000
TOTAL REVENUES*****	\$694,347	\$765,385	\$764,672	\$759,833	\$761,833	\$761,833
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$630,027	\$708,765	\$583,489	\$649,853	\$649,846	\$649,846

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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	920,452	1,147,287	814,493	1,139,451	1,139,451	1,139,451
282 011200 TERMINATION/SPECIAL PAY	4,044	0	29,445	0	0	0
282 011202 UNALLOCATED SALARY SAVINGS	0	-58,759	0	-669,058	-669,058	-669,058
282 017502 OVERTIME PAY	199	0	139	0	0	0
282 018100 EMPLOYER SHARE OASDI	65,660	87,765	60,494	87,169	87,169	87,169
282 018201 EMPLOYER SHARE RETIREMENT	149,198	197,424	138,064	163,325	163,325	163,325
282 018300 EMPLOYER SHARE HEALTH INSUR	172,161	244,044	158,362	256,791	256,791	256,791
282 018307 EMPLOYR SHR OTHER POST EMP BEN	0	0	139,771	0	11,394	11,394
282 018400 EMPLOYER SHR UNEMPLOYMENT INS	4,600	5,735	4,071	5,696	5,696	5,696
282 018500 WORKERS COMP EXPOSURE	19,648	25,300	17,606	20,169	20,169	20,169
282 018501 WORKERS COMP EXPERIENCE	80,772	60,870	-78,568	39,225	39,225	39,225
TOTAL SALARIES AND BENEFITS	\$1,416,733	\$1,709,666	\$1,283,878	\$1,042,768	\$1,054,162	\$1,054,162
SERVICES AND SUPPLIES						
282 032300 CLOTHING/PERSONAL SUPPLIES XP	0	250	0	250	250	250
282 032500 COMMUNICATIONS EXPENSE	9,097	11,000	7,336	8,386	8,386	8,386
282 032590 CHGS FAC MGMT COMM	0	0	0	35	35	35
282 032591 CHGS IT COMM	0	0	2,498	2,614	2,614	2,614
282 032700 FOOD EXPENSE	0	50	39	50	50	50
282 032900 HOUSEHOLD EXPENSE	10,515	13,802	13,293	0	0	0
282 032992 CHGS FAC MGMT HSHLD XP	0	0	0	14,671	14,671	14,671
282 033102 INSUR XP LIABILITY EXPOSURE	4,132	5,625	3,905	4,292	4,292	4,292
282 033103 INSUR XP MISCELLANEOUS	277	377	377	606	606	606
282 033105 INSUR XP LIABILITY EXPERIENCE	15,204	14,558	14,556	19,842	19,842	19,842
282 033500 MAINTENANCE OF EQUIPMENT	1,100	3,000	0	3,000	3,000	3,000
282 033531 MNT EQP IT APRV	0	0	0	50,000	50,000	50,000
282 033592 CHGS IT MNT HARD/SOFTWARE	0	0	7,099	9,584	9,584	9,584
282 033700 MAINTENANCE OF STRUCTURES	59,209	27,979	5,759	0	0	0
282 033791 CHGS FAC MGMT MAINT STR	0	0	0	3,356	3,356	3,356
282 034100 MEMBERSHIPS	1,323	2,000	1,100	2,000	2,000	2,000
282 034500 OFFICE EXPENSE	18,185	46,000	10,726	39,253	39,253	39,253
282 034590 CHGS OC PHOTOCOPY SVS.	0	0	570	1,141	1,141	1,141
282 034591 CHGS OC POSTAGE SVS	0	0	4,392	4,461	4,461	4,461
282 034592 CHGS OC OTHER MAIL SVS	0	0	1,145	1,145	1,145	1,145
282 034700 PROF & SPECIAL SERVICES	-1,017	0	1,017	0	0	0
282 034703 PROF & SPECIAL SERVICES	173,015	0	0	0	0	0
282 034705 INFORMATION TECHNOLOGY SVS	67,905	0	0	0	0	0
282 034707 RESOURCE MGMT ADMIN	87,657	0	0	0	0	0
282 034711 CREDIT CARD BANK CHGS	6,480	0	0	0	0	0
282 034800 PROF & SPECIAL SERVICES	0	179,779	13,325	25,000	25,000	25,000

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282 034802 PROF ADMIN SVS	0	121,475	120,463	123,969	123,969	123,969
282 034807 PROF BANK SVS	0	8,000	6,169	8,000	8,000	8,000
282 034810 PROF CLEANUP SVS	0	0	52,267	60,000	60,000	60,000
282 034837 PROF PREEMPLOYMENT SVS	0	1,000	273	1,000	1,000	1,000
282 034892 CHGS IT PROFESSIONAL SVS	0	86,104	63,434	63,245	63,245	63,245
282 035500 MINOR EQUIPMENT	0	5,000	785	2,000	2,000	2,000
282 035501 SMALL TOOLS & EQUIPMENT	3,742	0	0	0	0	0
282 035590 CHGS IT SOFTWARE EQP	7,599	6,000	0	2,000	2,000	2,000
282 035591 CHGS IT HARDWARE EQP	1,741	30,000	735	5,000	5,000	5,000
282 035592 CHGS IT TELECOMM EQP	140	500	0	500	500	500
282 035700 SPECIAL DEPARTMENTAL EXPENSE	234	4,000	230	1,000	1,000	1,000
282 035900 TRANSPORTATION & TRAVEL	5,243	10,000	-2,600	5,000	5,000	5,000
282 035901 TRANSPORTATION & TRAVEL OTHER	5,140	0	0	0	0	0
282 035905 VEHICLE MAINTENANCE SERVICES	85,655	0	0	0	0	0
282 035990 CHGS FLEET TRANS/TRVL	0	87,749	91,890	92,513	92,513	92,513
282 036100 UTILITIES	6,552	7,527	6,931	8,381	8,381	8,381
TOTAL SERVICES AND SUPPLIES	\$569,127	\$671,775	\$427,713	\$562,294	\$562,294	\$562,294
OTHER CHARGES						
282 050001 CENTRAL SERVICE COST A-87	85,169	107,379	107,379	117,228	117,228	117,228
282 050003 BUILDING & EQUIPMENT USE A-87	15,615	14,460	14,460	11,026	11,026	11,026
TOTAL OTHER CHARGES	\$100,784	\$121,839	\$121,839	\$128,254	\$128,254	\$128,254
FIXED ASSETS						
282 065120 2 VEHICLES FM	0	42,000	0	0	0	0
282 065132 1 SCANNER SHARED	0	2,100	1,911	0	0	0
282 077540 1 PLAN SCANNER	16,584	0	0	0	0	0
282 077542 1 GPS/GIS	4,997	0	0	0	0	0
TOTAL FIXED ASSETS	\$21,581	\$44,100	\$1,911	\$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	0	-47,291	-38,262	-49,104	-49,104	-49,104
282 089501 C/A MISC GENERAL	-28,465	0	0	0	0	0
282 089502 C/A PLANNING	-41,610	0	0	0	0	0
TOTAL INTRAFUND TRANSFERS	\$-70,075	\$-107,291	\$-38,262	\$-109,104	\$-109,104	\$-109,104
APPROP FOR CONTINGENCY						
282 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	19,265	19,265	19,265
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$19,265	\$19,265	\$19,265
OTHER FINANCING USES						
282 095166 TRANS OUT CAPITAL PROJECTS	187,878	100,000	56,823	0	0	0
282 095201 TRAN OUT FLEET MGMT	21,006	0	0	0	0	0

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282 095940 TRAN OUT FLEET MGMT	0	0	34,897	0	0	0
TOTAL OTHER FINANCING USES	\$208,884	\$100,000	\$91,720	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$2,247,034	\$2,540,089	\$1,888,799	\$1,643,477	\$1,654,871	\$1,654,871
LICENSES, PERMITS & FRANCHISES						
282 212100 APPLICATION FILING FEE	437,744	475,000	403,204	466,000	466,000	466,000
282 212200 BUILDING PERMIT FEES	835,820	900,000	662,664	660,000	660,000	660,000
282 212250 PERMIT FEE RENEWAL	68,450	24,500	57,605	36,000	36,000	36,000
282 212300 ELECTRIC PERMIT FEES	69,239	87,500	47,471	77,500	77,500	77,500
282 212400 GAS PERMIT-FEE	50,557	46,500	40,344	42,500	42,500	42,500
282 212500 PLUMBING PERMIT FEE	18,585	22,000	12,890	14,000	14,000	14,000
282 212600 STRONG MOTION INSTR PROG	9,567	11,000	7,041	7,000	7,000	7,000
282 212700 MOBILEHOME UTILITY	9,909	14,000	6,379	8,000	8,000	8,000
282 212800 MOBILEHOME INSTALLATION	20,188	23,000	14,048	16,000	16,000	16,000
282 212900 PLAN CHECK FEES	80,456	88,000	88,047	70,000	70,000	70,000
282 212901 FHA VA CAL VET	6,831	3,000	4,810	3,000	3,000	3,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,607,345	\$1,694,500	\$1,344,504	\$1,400,000	\$1,400,000	\$1,400,000
CHARGES FOR SERVICES						
282 668120 S/A NUISANCE ABATEMENT CURR	2,029	0	65,156	0	0	0
282 692100 PHOTOCOPIES	631	1,000	522	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$2,660	\$1,000	\$65,678	\$1,000	\$1,000	\$1,000
MISCELLANEOUS REVENUES						
282 795100 PRIOR YEAR VOIDED WRTS/CHECKS	285	0	37	0	0	0
282 797600 MISCELLANEOUS SALES	6,538	7,000	5,752	7,000	7,000	7,000
282 799400 JURY & WITNESS FEES	150	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$6,973	\$7,000	\$5,789	\$7,000	\$7,000	\$7,000
OTHR FINANCING SOURCES TRAN IN						
282 800100 TRANS IN GENERAL FUND	85,106	137,427	137,427	166,690	142,193	142,193
282 800199 TRANS IN CENTRAL SVS A87	0	0	0	0	32,341	32,341
TOTAL OTHR FINANCING SOURCES TRAN IN	\$85,106	\$137,427	\$137,427	\$166,690	\$174,534	\$174,534
TOTAL REVENUES*****	\$1,702,083	\$1,839,927	\$1,553,398	\$1,574,690	\$1,582,534	\$1,582,534
BUILDING INSPECTION EXP OVER (UNDER) REV	\$544,951	\$700,162	\$335,402	\$68,787	\$72,337	\$72,337

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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 034700 PROF & SPECIAL SERVICES	17,115	0	0	0	0	0
285 034800 PROF & SPECIAL SERVICES	0	30,000	20,937	30,000	30,000	30,000
TOTAL SERVICES AND SUPPLIES	\$17,115	\$30,000	\$20,937	\$30,000	\$30,000	\$30,000
OTHER CHARGES						
285 050001 CENTRAL SERVICE COST A-87	44	75	75	302	302	302
TOTAL OTHER CHARGES	\$44	\$75	\$75	\$302	\$302	\$302
TOTAL EXPENDITURES*****	\$17,159	\$30,075	\$21,011	\$30,302	\$30,302	\$30,302
REVENUE FROM MONEY & PROPERTY						
285 420000 INTEREST	14,254	12,269	13,581	9,800	9,800	9,800
285 420001 CHNG IN FAIR VALUE INVESTMENTS	830	0	-1,662	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$15,084	\$12,269	\$11,919	\$9,800	\$9,800	\$9,800
TOTAL REVENUES*****	\$15,084	\$12,269	\$11,919	\$9,800	\$9,800	\$9,800
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$2,075	\$17,806	\$9,092	\$20,502	\$20,502	\$20,502

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS						
286 011000 REGULAR SALARIES	361,076	577,888	518,402	628,535	628,535	628,535
286 011200 TERMINATION/SPECIAL PAY	8,671	0	929	0	0	0
286 017000 EXTRA HELP	126,673	0	0	0	0	0
286 017502 OVERTIME PAY	374	0	0	0	0	0
286 018100 EMPLOYER SHARE OASDI	27,531	44,208	37,799	48,083	48,083	48,083
286 018201 EMPLOYER SHARE RETIREMENT	54,649	99,423	84,352	99,565	99,565	99,565
286 018300 EMPLOYER SHARE HEALTH INSUR	70,405	115,673	82,086	110,622	110,622	110,622
286 018307 EMPLOYR SHR OTHER POST EMP BEN	0	0	53,390	0	6,285	6,285
286 018400 EMPLOYER SHR UNEMPLOYMENT INS	2,440	2,889	2,591	3,145	3,145	3,145
286 018500 WORKERS COMP EXPOSURE	11,056	12,746	11,304	11,125	11,125	11,125
286 018501 WORKERS COMP EXPERIENCE	6,252	5,304	-47,751	5,570	5,570	5,570
TOTAL SALARIES AND BENEFITS	\$669,128	\$858,131	\$743,103	\$906,645	\$912,930	\$912,930
SERVICES AND SUPPLIES						
286 032300 CLOTHING/PERSONAL SUPPLIES XP	0	0	25	25	25	25
286 032500 COMMUNICATIONS EXPENSE	9,183	11,000	4,244	7,516	7,516	7,516
286 032590 CHGS FAC MGMT COMM	0	0	0	45	45	45
286 032591 CHGS IT COMM	0	0	3,570	3,484	3,484	3,484
286 032700 FOOD EXPENSE	89	40	0	40	40	40
286 032900 HOUSEHOLD EXPENSE	12,936	16,000	16,297	0	0	0
286 032992 CHGS FAC MGMT HSHLD XP	0	0	0	18,992	18,992	18,992
286 033102 INSUR XP LIABILITY EXPOSURE	2,325	2,833	2,506	2,368	2,368	2,368
286 033103 INSUR XP MISCELLANEOUS	319	422	422	447	447	447
286 033105 INSUR XP LIABILITY EXPERIENCE	31,572	18,926	18,924	23,341	23,341	23,341
286 033500 MAINTENANCE OF EQUIPMENT	0	2,500	143	2,500	2,500	2,500
286 033592 CHGS IT MNT HARD/SOFTWARE	0	0	661	947	947	947
286 033700 MAINTENANCE OF STRUCTURES	13,689	27,130	6,701	0	0	0
286 033791 CHGS FAC MGMT MAINT STR	0	0	0	4,250	4,250	4,250
286 033900 MEDICAL/DENTAL/LAB SUPPLIES	11	100	0	100	100	100
286 034100 MEMBERSHIPS	545	1,500	885	1,500	1,500	1,500
286 034500 OFFICE EXPENSE	31,655	30,000	11,812	13,156	13,156	13,156
286 034590 CHGS OC PHOTOCOPY SVS	0	0	2,849	2,528	2,528	2,528
286 034591 CHGS OC POSTAGE SVS	0	0	8,030	8,171	8,171	8,171
286 034592 CHGS OC OTHER MAIL SVS	0	0	1,165	1,145	1,145	1,145
286 034700 PROF & SPECIAL SERVICES	114,188	0	-11,170	0	0	0
286 034701 COMMISSIONERS FEE	5,625	0	0	0	0	0
286 034705 INFORMATION TECHNOLOGY SVS	21,477	0	0	0	0	0
286 034707 RESOURCE MGMT ADMIN	121,679	0	0	0	0	0
286 034711 CREDIT CARD BANK CHGS	801	0	0	0	0	0
286 034765 PERSONNEL PREEMPLOYMENT SVS	7,127	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 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
286 034800 PROF & SPECIAL SERVICES	0	79,360	36,336	20,000	120,000	120,000
286 034802 PROF ADMIN SVS	0	139,117	128,421	140,944	140,944	140,944
286 034807 PROF BANK SVS	0	1,000	713	1,000	1,000	1,000
286 034828 PROF LEGAL SVS	0	0	-118	0	0	0
286 034837 PROF PREEMPLOYMENT SVS	0	6,000	2,335	6,000	6,000	6,000
286 034839 PROF PROGRAM SVS	0	7,000	3,825	4,000	4,000	4,000
286 034848 PROF SVS IT APRV	0	27,833	0	0	0	0
286 034892 CHGS IT PROFESSIONAL SVS	0	0	22,637	19,402	19,402	19,402
286 034900 PUBLICATIONS & LEGAL NOTICES	8,250	6,000	8,012	6,000	6,000	6,000
286 035100 RENTS & LEASES OF EQUIPMENT	8,734	10,000	8,734	10,000	10,000	10,000
286 035300 RENTS & LEASES OF STRUCTURES	912	1,000	948	1,000	1,000	1,000
286 035500 MINOR EQUIPMENT	1,742	2,000	1,058	2,000	2,000	2,000
286 035590 CHGS IT SOFTWARE EQP	2,382	1,500	66	1,500	1,500	1,500
286 035591 CHGS IT HARDWARE EQP	6,841	10,000	1,081	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	117	1,000	40	1,000	1,000	1,000
286 035900 TRANSPORTATION & TRAVEL	-795	4,000	2,499	4,000	4,000	4,000
286 035901 COMMISSIONERS CONFERENCE	1,372	0	0	0	0	0
286 035902 TRANS & TRAVEL OTHER	62	0	0	0	0	0
286 035905 VEHICLE MAINTENANCE SERVICES	2,747	0	0	0	0	0
286 035942 TRANS/TRVL TRAINING	0	0	1,124	599	599	599
286 035945 TRANS/TRVL BOAT	0	0	50	0	0	0
286 035947 TRANS/TRVL VOLUNTEER	0	2,500	870	2,500	2,500	2,500
286 035950 TRANS/TRVL LODGING	0	0	105	0	0	0
286 035990 CHGS FLEET TRANS/TRVL	0	10,590	7,025	8,105	8,105	8,105
286 036100 UTILITIES	8,493	9,035	8,984	10,863	10,863	10,863
TOTAL SERVICES AND SUPPLIES	\$414,079	\$429,386	\$301,809	\$332,468	\$432,468	\$432,468
OTHER CHARGES						
286 050001 CENTRAL SERVICE COST A-87	66,611	86,362	86,362	113,065	113,065	113,065
286 050003 BUILDING & EQUIPMENT USE A-87	12,641	12,152	12,152	10,273	40,273	10,273
TOTAL OTHER CHARGES	\$79,252	\$98,514	\$98,514	\$123,338	\$123,338	\$123,338
FIXED ASSETS						
286 065132 1 SCANNER SHARED	0	2,100	1,911	0	0	0
TOTAL FIXED ASSETS	\$0	\$2,100	\$1,911	\$0	\$0	\$0
INTRAFUND TRANSFERS						
286 088282 C/A BUILDING INSPECTION	0	-29,649	-30,304	-32,129	-32,129	-32,129
286 089502 C/A BUILDING INSPECTION	-7,588	0	0	0	0	0
TOTAL INTRAFUND TRANSFERS	\$-7,588	\$-29,649	\$-30,304	\$-32,129	\$-32,129	\$-32,129
APPROP FOR CONTINGENCY						
286 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	2,974	2,974	2,974

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CÁO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$2,974	\$2,974	\$2,974
OTHER FINANCING USES						
286 095201 TRAN OUT FLEET MGMT	5,703	0	0	0	0	0
TOTAL OTHER FINANCING USES	\$5,703	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,160,574	\$1,358,482	\$1,115,032	\$1,333,296	\$1,439,581	\$1,439,581
LICENSES, PERMITS & FRANCHISES						
286 214000 ZONING APPLICATIONS	26,082	22,000	13,896	17,000	17,000	17,000
286 214050 ZONING PLAN REVIEW FEE	66,455	65,000	52,291	53,000	53,000	53,000
286 216100 USE PERMITS	71,803	65,000	53,853	58,000	58,000	58,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$164,340	\$152,000	\$120,040	\$128,000	\$128,000	\$128,000
INTERGOVERNMENTAL REVENUES						
286 547500 STATE MANDATED COST REIMB	-101,057	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	\$-101,057	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES						
286 671100 PROP LINE ADJ/COMPL CERT	36,620	38,000	35,185	30,000	30,000	30,000
286 671101 PUBLICATION FEES	125	2,000	211	1,500	1,500	1,500
286 671102 RECLAMATION PLAN FEES	1,720	2,000	800	1,500	1,500	1,500
286 671103 VARIANCE PERMIT FEES	2,880	2,000	6,280	2,500	2,500	2,500
286 671104 ADDRESSING FEES	7,980	8,000	5,163	6,500	6,500	6,500
286 671105 CDF PROJECT REVIEW FEE	730	500	470	500	500	500
286 671300 PARCEL & TRACT MAPS	139,663	150,000	68,672	90,000	90,000	90,000
286 671700 ENVIRONMENTAL REVIEW FEES	23,395	25,000	16,203	20,000	20,000	20,000
286 671710 SURFACE MINING & RECLM ACT FEE	54,800	72,000	106,800	102,000	102,000	102,000
286 671800 GEN & SPECIFIC PLAN FEES	13,630	20,000	19,225	18,000	18,000	18,000
286 676100 BOARD APPEALS	0	500	0	500	500	500
286 692000 CHGS FOR PROFESSIONAL SVS	0	0	14,063	5,000	5,000	5,000
286 692100 PHOTOCOPIES	1,163	1,000	759	1,000	1,000	1,000
286 692700 REIMB MISC SERVICES	750	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$283,455	\$321,000	\$273,831	\$279,000	\$279,000	\$279,000
MISCELLANEOUS REVENUES						
286 792530 DONATION MCCONNELL FOUNDATION	0	0	0	0	50,000	50,000
286 795100 PRIOR YEAR VOIDED WRTS/CHECKS	92	0	38	0	0	0
286 797200 SALE OF MAPS	525	1,000	291	1,000	1,000	1,000
286 797600 MISCELLANEOUS SALES	0	0	0	1,000	1,000	1,000
286 799400 JURY & WITNESS FEES	0	0	150	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$617	\$1,000	\$478	\$2,000	\$52,000	\$52,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
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 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
OTHR FINANCING SOURCES TRAN IN						
286 800100 TRANS IN GENERAL FUND	605,870	647,872	647,872	647,872	697,872	697,872
286 800199 TRANS IN CENTRAL SVS A87	2,457	10,991	10,991	9,683	9,754	9,754
TOTAL OTHR FINANCING SOURCES TRAN IN	\$608,327	\$658,863	\$658,863	\$657,555	\$707,626	\$707,626
TOTAL REVENUES*****	\$955,682	\$1,132,863	\$1,053,213	\$1,066,555	\$1,166,626	\$1,166,626
PLANNING EXP OVER (UNDER) REV	\$204,892	\$225,619	\$61,820	\$266,741	\$272,955	\$272,955

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS						
287 011000 REGULAR SALARIES	498,431	522,138	532,142	540,037	540,037	540,037
287 011200 TERMINATION/SPECIAL PAY	0	2,500	16,346	500	500	500
287 017000 EXTRA HELP	12,384	7,500	2,827	2,940	2,940	2,940
287 017501 SEARCH & RESCUE OVERTIME	0	0	197	0	0	0
287 017502 OVERTIME PAY	40,630	40,000	56,366	40,640	43,974	43,974
287 017503 SHIFT DIFFERENTIAL	0	0	9	0	0	0
287 017505 STANDBY PAY	15,837	18,000	16,118	16,000	16,000	16,000
287 017508 OVERTIME PAY FIRE FIGHT	0	0	-197	0	0	0
287 017509 HOLIDAY OVERTIME PAY	722	750	1,312	1,500	1,500	1,500
287 017513 SAA FITNESS	2,000	0	0	0	0	0
287 018100 EMPLOYER SHARE OASDI	22,147	22,695	23,896	21,682	21,682	21,682
287 018201 EMPLOYER SHARE RETIREMENT	123,356	123,424	132,484	127,895	127,895	127,895
287 018300 EMPLOYER SHARE HEALTH INSUR	58,602	70,621	64,125	73,344	66,677	66,677
287 018307 EMPLOYR SHR OTHER POST EMP BEN	0	0	56,027	5,877	5,400	5,400
287 018400 EMPLOYER SHR UNEMPLOYMENT INS	2,839	2,928	3,044	3,023	3,023	3,023
287 018500 WORKERS COMP EXPOSURE	12,728	12,912	13,661	10,704	10,704	10,704
287 018501 WORKERS COMP EXPERIENCE	33,396	40,866	-14,830	42,743	42,743	42,743
TOTAL SALARIES AND BENEFITS	\$823,072	\$864,334	\$903,528	\$886,885	\$883,075	\$883,075
SERVICES AND SUPPLIES						
287 032300 CLOTHING/PERSONAL SUPPLIES XP	1,924	2,400	1,810	1,900	1,900	1,900
287 032328 CLTHG/PERS SAFETY CLOTHING	0	0	71	0	0	0
287 032500 COMMUNICATIONS EXPENSE	3,782	4,100	2,174	1,920	1,920	1,920
287 032501 COMMUNICATIONS CELL PHONES	1,416	0	0	0	0	0
287 032502 COMMUNICATIONS PAGERS	790	0	0	0	0	0
287 032526 COMM CELL PHONES	0	1,700	1,299	1,440	1,440	1,440
287 032527 COMM PAGERS	0	1,000	0	0	0	0
287 032531 COMM LONG DISTANCE	0	0	48	0	0	0
287 032591 CHGS IT COMM	0	0	2,986	3,150	3,150	3,150
287 032700 FOOD EXPENSE	124	0	0	0	0	0
287 032900 HOUSEHOLD EXPENSE	9,210	8,500	5,489	0	0	0
287 032928 HSHLD XP LAUNDRY SVS	0	0	4,686	5,280	5,280	5,280
287 032929 HSHLD XP SUPPLIES	0	0	221	0	0	0
287 032997 ISF HSHLD XP OTHER DEPT CHGS	0	0	0	2,124	2,124	2,124
287 033102 INSUR XP LIABILITY EXPOSURE	2,678	2,871	3,029	2,279	2,279	2,279
287 033103 INSUR XP MISCELLANEOUS	196	261	261	452	452	452
287 033105 INSUR XP LIABILITY EXPERIENCE	588	2,956	2,916	3,830	3,830	3,830
287 033500 MAINTENANCE OF EQUIPMENT	25	9,708	654	5,850	5,850	5,850
287 033501 MAINT EQUIP VEHICLES	11	0	0	0	0	0
287 033502 MAINT EQUIP RADIO	57	0	0	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
287 033505 MAINTENANCE OF EQUIPMENT	665	0	5,304	0	0	0
287 033526 MNT EQP VEHICLES	0	250	0	0	0	0
287 033528 MNT EQP SOFTWARE	0	0	89	0	0	0
287 033530 MNT EQP RADIOS	0	250	0	0	0	0
287 033592 CHGS IT MNT HARD/SOFTWARE	0	0	443	603	603	603
287 033700 MAINTENANCE OF STRUCTURES	6,971	0	5,410	0	0	0
287 033729 MNT STR FAC MGMT APRV	0	6,130	158	0	0	0
287 033791 CHGS FAC MGMT MAINT STR	0	0	0	7,081	7,164	7,164
287 033900 MEDICAL/DENTAL/LAB SUPPLIES	5,163	4,500	4,274	4,500	4,500	4,500
287 033902 MED SPLY LAB GLOVES	0	0	74	75	75	75
287 034100 MEMBERSHIPS	1,015	2,000	1,000	1,000	1,000	1,000
287 034102 MEMBER PROF ORGANIZATIONS	0	0	35	35	35	35
287 034500 OFFICE EXPENSE	6,249	7,500	2,850	2,400	2,400	2,400
287 034528 OFFICE XP SUPPLIES	0	0	234	500	500	500
287 034529 OFFICE XP PUBLICATIONS	0	0	200	0	0	0
287 034590 CHGS OC PHOTOCOPY SVS	0	0	14	28	28	28
287 034591 CHGS OC POSTAGE SVS	0	0	257	339	339	339
287 034592 CHGS OC OTHER MAIL SVS	0	0	1,447	188	188	188
287 034700 PROF & SPECIAL SERVICES	9,925	0	-2,631	0	0	0
287 034701 PROF & SPECIAL SERVICES	2,900	0	0	0	0	0
287 034702 PROF & SPECIAL SERVICES	2,486	0	0	0	0	0
287 034703 PROF & SPECIAL SERVICES	2,937	0	0	0	0	0
287 034705 INFORMATION TECHNOLOGY SVS	17,416	0	0	0	0	0
287 034708 PROF & SPECIAL SERVICES	17,173	0	0	0	0	0
287 034800 PROF & SPECIAL SERVICES	0	13,937	3,678	3,000	3,000	3,000
287 034809 PROF BURIAL/FUNERAL SVS	0	300	0	30,000	30,000	30,000
287 034817 PROF DRUG TESTING SVS	0	25,000	0	0	0	0
287 034834 PROF PATHOLOGY SVS	0	17,000	37,982	33,000	33,000	33,000
287 034835 PROF PHOTO/FILMING SVS	0	0	904	0	0	0
287 034837 PROF PREEMPLOYMENT SVS	0	0	6	0	0	0
287 034852 PROF TRANSCRIBING SVS	0	5,000	3,748	4,000	4,000	4,000
287 034891 CHGS FLEET PROF SVS	0	0	30	0	0	0
287 034892 CHGS IT PROFESSIONAL SVS	0	20,950	15,669	15,072	15,072	15,072
287 034900 PUBLICATIONS & LEGAL NOTICES	0	50	44	50	50	50
287 035100 RENTS & LEASES OF EQUIPMENT	2,416	2,500	2,408	1,500	1,500	1,500
287 035500 MINOR EQUIPMENT	2,222	1,800	605	700	700	700
287 035505 SOFTWARE	92	0	0	0	0	0
287 035528 MINOR EQP SOFTWARE	0	19,988	3,250	3,250	3,250	3,250
287 035591 CHGS IT HARDWARE EQP	42	500	0	0	0	0
287 035592 CHGS IT TELCOMM EQP	735	250	35	0	0	0
287 035700 SPECIAL DEPARTMENTAL EXPENSE	1,096	1,500	2,523	1,500	1,500	1,500
287 035740 SP DEPT XP GUNS/GUN SUPPLIES	0	252	252	252	252	252
287 035743 SP DEPT XP PERMITS/LICENSES	0	0	805	805	805	805
287 035754 SP DEPT XP ONLINE DATA SUBSCR	0	0	250	0	0	0
287 035900 TRANSPORTATION & TRAVEL	-5,080	4,500	281	0	0	0
287 035905 VEHICLE MAINTENANCE SERVICES	24,412	0	0	0	0	0
287 035906 TRANS & TRAVEL OTHER	357	0	0	0	0	0
287 035907 TRAINING NON REIMB	789	0	0	0	0	0
287 035908 TRAINING POST	2,395	0	0	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
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STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
287 035941 TRANS/TRVL MILEAGE	0	0	1,029	1,000	1,000	1,000
287 035942 TRANS/TRVL TRAINING	0	3,500	4,956	3,000	3,000	3,000
287 035943 TRANS/TRVL CONFERENCES	0	0	378	0	0	0
287 035949 TRANS/TRVL MEALS	0	0	112	0	0	0
287 035950 TRANS/TRVL LODGING	0	0	163	0	0	0
287 035990 CHGS FLEET TRANS/TRVL	0	25,132	23,223	30,271	30,271	30,271
287 036100 UTILITIES	12,304	13,091	12,176	12,329	12,329	12,329
TOTAL SERVICES AND SUPPLIES	\$140,482	\$209,376	\$159,308	\$184,703	\$184,786	\$184,786
OTHER CHARGES						
287 050001 CENTRAL SERVICE COST A-87	26,218	19,975	19,975	31,477	31,477	31,477
287 050003 BUILDING & EQUIPMENT USE A-87	6,006	7,011	7,011	6,875	6,875	6,875
287 052000 SUPPORT & CARE OF PERSONS	0	12	11	0	0	0
TOTAL OTHER CHARGES	\$32,224	\$26,998	\$26,998	\$38,352	\$38,352	\$38,352
FIXED ASSETS						
287 065081 1 TRAILER	0	0	0	0	15,000	15,000
287 077540 1 MULTI-UNIT FILE SYSTEM	3,938	0	0	0	0	0
TOTAL FIXED ASSETS	\$3,938	\$0	\$0	\$0	\$15,000	\$15,000
INTRAFUND TRANSFERS						
287 088287 C/A CORONER	0	0	-2	0	0	0
TOTAL INTRAFUND TRANSFERS	\$0	\$0	\$-2	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
287 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	8,299	8,299	8,299
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$8,299	\$8,299	\$8,299
TOTAL EXPENDITURES*****	\$999,715	\$1,100,708	\$1,089,832	\$1,118,239	\$1,129,512	\$1,129,512
TAXES						
287 106010 SALES & USE TAX PROP 172	196,988	206,837	196,495	200,864	200,864	200,864
TOTAL TAXES	\$196,988	\$206,837	\$196,495	\$200,864	\$200,864	\$200,864
LICENSES, PERMITS & FRANCHISES						
287 216600 BURIAL PERMITS	4,626	3,500	4,958	4,800	4,800	4,800
TOTAL LICENSES, PERMITS & FRANCHISES	\$4,626	\$3,500	\$4,958	\$4,800	\$4,800	\$4,800
INTERGOVERNMENTAL REVENUES						
287 547500 STATE MANDATED COST REIMB	-17,656	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 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
287 552003 FED BIO TERRORISM PREPAREDNESS	0	0	0	0	15,000	15,000
TOTAL INTERGOVERNMENTAL REVENUES	\$-17,656	\$0	\$0	\$0	\$15,000	\$15,000
CHARGES FOR SERVICES						
287 676550 BURIAL SPACE CHARGE	12,550	14,000	10,625	9,500	9,500	9,500
287 692003 MORGUE FEES OTHER COUNTIES	7,730	7,500	1,500	2,500	2,500	2,500
287 692010 X RAY FEES	486	800	0	0	0	0
287 692100 PHOTOCOPIES	0	100	0	4,000	4,000	4,000
287 692110 INVESTMENT SERVICE FEE	1,936	2,000	4,281	0	0	0
287 692690 FORENSIC PATHOLOGY SERVICES	17,791	15,000	7,250	5,000	5,000	5,000
287 692691 FORENSIC PATHOLOGIST SVS 25%	0	500	0	0	0	0
287 692692 OUTSIDE FORENSIC PATHOLOGIST	0	500	0	0	0	0
287 692700 REIMB MISC SERVICES	9,466	15,000	4,555	2,600	2,600	2,600
287 692702 REIMB SUPPLIES & MAINT	240	150	100	100	100	100
TOTAL CHARGES FOR SERVICES	\$50,198	\$55,550	\$28,311	\$23,700	\$23,700	\$23,700
MISCELLANEOUS REVENUES						
287 799300 MISCELLANEOUS REVENUE	11,269	10,000	19,354	20,000	20,000	20,000
287 799900 CASH OVER/SHORT	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$11,269	\$10,000	\$19,354	\$20,000	\$20,000	\$20,000
OTHR FINANCING SOURCES TRAN IN						
287 800100 TRANS IN GENERAL FUND	691,727	727,755	727,755	727,755	817,150	817,150
287 800235 TRANS IN SHERIFF	0	10,000	10,000	0	0	0
TOTAL OTHR FINANCING SOURCES TRAN IN	\$691,727	\$737,755	\$737,755	\$727,755	\$817,150	\$817,150
TOTAL REVENUES*****	\$937,152	\$1,013,642	\$986,872	\$977,119	\$1,081,514	\$1,081,514
CORONER EXP OVER (UNDER) REV	\$62,563	\$87,066	\$102,959	\$141,120	\$47,998	\$47,998

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
=====						
SERVICES AND SUPPLIES						
288 033530 MNT EQP RADIOS	0	3,000	0	0	0	0
288 034800 PROF & SPECIAL SERVICES	0	0	941	0	0	0
288 035100 RENTS & LEASES OF EQUIPMENT	0	17,924	3,000	0	0	0
288 035101 RENTS & LEASES OF EQUIPMENT	20,811	0	0	0	0	0
288 035700 SPECIAL DEPARTMENTAL EXPENSE	586	0	0	0	0	0
TOTAL SERVICES AND SUPPLIES	\$21,397	\$20,924	\$3,941	\$0	\$0	\$0
OTHER CHARGES						
288 050001 CENTRAL SERVICE COST A-87	-511	-236	-236	1,983	1,983	1,983
288 050003 BUILDING & EQUIPMENT USE A-87	3,771	3,772	3,772	-171	-171	-171
288 051321 CONTRIBUTION TO SHASCOM	997,248	0	546,428	0	0	0
288 051322 CONTRIB TO SHASCOM L/P	73,590	0	0	0	0	0
288 051386 CONTR TO SHASCOM	0	1,167,535	621,107	1,235,883	1,186,005	1,186,005
TOTAL OTHER CHARGES	\$1,074,098	\$1,171,071	\$1,171,070	\$1,237,695	\$1,187,817	\$1,187,817
INTRAFUND TRANSFERS						
288 088227 C/A DISTRICT ATTORNEY	-334	-2,000	-2,024	-2,000	-2,000	-2,000
288 088263 C/A PROBATION	-191	-700	-545	-275	-275	-275
288 089501 C/A DA SHASCOM INCIDENT	-953	0	0	0	0	0
288 089502 C/A PROBATION SHASCOM INCIDENT	-254	0	0	0	0	0
TOTAL INTRAFUND TRANSFERS	\$-1,732	\$-2,700	\$-2,569	\$-2,275	\$-2,275	\$-2,275
TOTAL EXPENDITURES*****	\$1,093,764	\$1,189,295	\$1,172,443	\$1,235,420	\$1,185,542	\$1,185,542
TAXES						
288 106010 SALES & USE TAX PROP 172	276,539	338,568	321,640	329,075	329,075	329,075
TOTAL TAXES	\$276,539	\$338,568	\$321,640	\$329,075	\$329,075	\$329,075
OTHR FINANCING SOURCES TRAN IN						
288 800100 TRANS IN GENERAL FUND	825,949	850,727	850,727	850,727	856,467	856,467
TOTAL OTHR FINANCING SOURCES TRAN IN	\$825,949	\$850,727	\$850,727	\$850,727	\$856,467	\$856,467
TOTAL REVENUES*****	\$1,102,488	\$1,189,295	\$1,172,367	\$1,179,802	\$1,185,542	\$1,185,542

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
DISPATCH EXP OVER (UNDER) REV	\$-8,724	\$0	\$76	\$55,618	\$0	\$0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
=====						
SALARIES AND BENEFITS						
290 011000 REGULAR SALARIES	341,571	394,304	364,888	413,124	413,124	413,124
290 011200 TERMINATION/SPECIAL PAY	254	0	0	0	0	0
290 011202 UNALLOCATED SALARY SAVINGS	0	0	0	0	-53,000	-53,000
290 017000 EXTRA HELP	9,076	10,600	3,166	0	0	0
290 018100 EMPLOYER SHARE OASDI	24,376	30,318	25,851	31,604	31,604	31,604
290 018201 EMPLOYER SHARE RETIREMENT	57,837	68,749	62,401	72,865	72,865	72,865
290 018300 EMPLOYER SHARE HEALTH INSUR	80,452	105,169	98,536	117,824	119,822	119,822
290 018307 EMPLOYR SHR OTHER POST EMP BEN	0	0	21,965	0	4,131	4,131
290 018400 EMPLOYER SHR UNEMPLOYMENT INS	1,752	2,025	1,836	2,043	2,043	2,043
290 018500 WORKERS COMP EXPOSURE	7,807	8,929	8,022	7,230	7,230	7,230
290 018501 WORKERS COMP EXPERIENCE	7,656	12,312	-9,466	19,818	19,818	19,818
TOTAL SALARIES AND BENEFITS	\$530,780	\$632,406	\$577,200	\$664,508	\$617,637	\$617,637
=====						
SERVICES AND SUPPLIES						
290 032500 COMMUNICATIONS EXPENSE	5,234	6,000	2,603	3,600	3,600	3,600
290 032591 CHGS IT COMM	0	0	1,460	1,516	1,516	1,516
290 032597 ISF COMM XP OTHER DEPT CHGS	0	0	0	174	174	174
290 032700 FOOD EXPENSE	569	0	0	0	0	0
290 032900 HOUSEHOLD EXPENSE	8,610	9,601	11,812	0	0	0
290 032997 ISF HSHLD XP OTHER DEPT CHGS	0	0	0	12,621	12,621	12,621
290 033102 INSUR XP LIABILITY EXPOSURE	1,642	1,938	1,778	1,559	1,559	1,559
290 033103 INSUR XP MISCELLANEOUS	816	1,598	1,598	1,235	1,235	1,235
290 033105 INSUR XP LIABILITY EXPERIENCE	1,284	1,811	1,812	2,431	2,431	2,431
290 033500 MAINTENANCE OF EQUIPMENT	2,571	4,500	3,136	4,500	4,500	4,500
290 033592 CHGS IT MNT HARD/SOFTWARE	0	0	3,079	1,550	1,550	1,550
290 033700 MAINTENANCE OF STRUCTURES	11,108	14,402	14,854	1,000	1,000	1,000
290 033701 REMODEL PROJECT	31	0	9	0	0	0
290 033708 MAINT PROJECTS & ADA	7	0	0	0	0	0
290 033797 ISF MNT STR OTHER DEPT CHGS	0	0	0	17,441	17,441	17,441
290 033798 ISF MNT SVS CTRCT OTHER DEPT	0	0	0	120	120	120
290 033900 MEDICAL/DENTAL/LAB SUPPLIES	25	0	25	0	0	0
290 034100 MEMBERSHIPS	175	700	675	700	700	700
290 034309 MISC XP PRIOR PERIOD REV ADJ	0	0	-29	0	0	0
290 034500 OFFICE EXPENSE	49,663	44,700	6,749	7,000	7,000	7,000
290 034534 OFFICE XP MICROFILM SPLY	0	6,000	0	6,000	6,000	6,000
290 034590 CHGS OC PHOTOCOPY SVS	0	0	4,028	5,322	5,322	5,322
290 034591 CHGS OC POSTAGE SVS	0	0	24,396	25,642	25,642	25,642
290 034592 CHGS OC OTHER MAIL SVS	0	0	953	946	946	946
290 034594 CHGS IT OFFICE EXP	0	0	0	200	200	200
290 034700 PROF & SPECIAL SERVICES	-7,207	0	7,207	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
290 034701 PROF & SPEC SVC MICROGRAPH	17,360	0	-835	0	0	0
290 034702 PROF & SPEC SVS MICROFILM	210,387	0	0	0	0	0
290 034704 ADMIN SERVICES	145,047	0	0	0	0	0
290 034705 INFORMATION TECHNOLOGY SVS	63,141	0	0	0	0	0
290 034800 PROF & SPECIAL SERVICES	0	0	633	0	0	0
290 034802 PROF ADMIN SVS	0	149,888	149,888	153,637	153,637	153,637
290 034805 PROF ARCHIVING SVS	0	210,000	203,254	10,000	10,000	10,000
290 034835 PROF PHOTO/FILMING SVS	0	13,200	3,164	500	500	500
290 034837 PROF PREEMPLOYMENT SVS	0	500	0	0	0	0
290 034892 CHGS IT PROFESSIONAL SVS	0	54,548	47,172	44,000	44,000	44,000
290 035100 RENTS & LEASES OF EQUIPMENT	1,967	3,000	30,140	0	0	0
290 035300 RENTS & LEASES OF STRUCTURES	4,493	4,700	4,312	4,700	4,700	4,700
290 035500 MINOR EQUIPMENT	253	400	0	0	0	0
290 035505 SOFTWARE	0	0	0	45,200	0	0
290 035506 SMALL TOOLS & EQUIPMENT	42,174	42,200	14,058	0	0	0
290 035528 MINOR EQP SOFTWARE	0	0	0	0	45,200	45,200
290 035530 MNR EQP IT APRV	0	0	550	0	0	0
290 035590 CHGS IT SOFTWARE EQP	0	1,000	0	0	0	0
290 035591 CHGS IT HARDWARE EQP	7,782	9,000	4,188	0	0	0
290 035592 CHGS IT TELECOMM EQP	130	0	0	0	0	0
290 035900 TRANSPORTATION & TRAVEL	5,226	7,500	4,648	8,000	8,000	8,000
290 035901 MILEAGE	0	0	200	0	0	0
290 035905 VEHICLE MAINTENANCE SERVICES	1,685	0	0	0	0	0
290 035990 CHGS FLEET TRANS/TRVL	0	1,200	1,859	2,300	2,300	2,300
290 036100 UTILITIES	17,819	21,892	21,399	22,836	22,836	22,836
TOTAL SERVICES AND SUPPLIES	\$591,992	\$610,278	\$570,775	\$384,730	\$384,730	\$384,730
OTHER CHARGES						
290 050001 CENTRAL SERVICE COST A-87	31,253	21,685	21,685	25,083	25,083	25,083
290 050003 BUILDING & EQUIPMENT USE A-87	126,424	224,888	224,889	273,891	273,891	273,891
TOTAL OTHER CHARGES	\$157,677	\$246,573	\$246,574	\$298,974	\$298,974	\$298,974
APPROP FOR CONTINGENCY						
290 090005 APPROP FOR CONTINGENCY SALARY	0	5,000	0	5,200	13,256	13,256
TOTAL APPROP FOR CONTINGENCY	\$0	\$5,000	\$0	\$5,200	\$13,256	\$13,256
TOTAL EXPENDITURES*****	\$1,280,449	\$1,494,257	\$1,394,549	\$1,353,412	\$1,314,597	\$1,314,597
LICENSES, PERMITS & FRANCHISES						
290 216300 MARRIAGE LICENSE	1,068	824	1,136	800	800	800
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,068	\$824	\$1,136	\$800	\$800	\$800
CHARGES FOR SERVICES						

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====	=====	=====	=====	=====	=====	=====
290 679200 RECORDERS FEES	644,848	630,000	487,994	440,000	440,000	440,000
290 679201 RECORDER FEES DEPTS	-792	0	-480	0	0	0
290 679210 RECORDERS MICROGRAPHICS FEES	65,717	63,000	49,846	44,000	44,000	44,000
290 679220 RECORDERS MODERNIZATION FEES	311,752	270,000	201,797	184,000	184,000	184,000
290 679230 RECORDERS VITAL/HLTH STATISTIC	20,749	15,300	20,980	20,000	20,000	20,000
290 679301 R/F SOCIAL SECURITY FEES	0	0	22,531	40,000	40,000	40,000
290 692010 X RAY FEES	0	0	10	0	0	0
TOTAL CHARGES FOR SERVICES	\$1,042,274	\$978,300	\$782,679	\$728,000	\$728,000	\$728,000
MISCELLANEOUS REVENUES						
290 795100 PRIOR YEAR VOIDED WRTS/CHECKS	18	0	0	0	0	0
290 797441 SALE OF OFFICIAL RECORDS	83,400	64,800	71,023	57,600	57,600	57,600
290 799900 CASH OVER/SHORT	2,054	1,400	1,756	1,200	1,200	1,200
TOTAL MISCELLANEOUS REVENUES	\$85,472	\$66,200	\$72,779	\$58,800	\$58,800	\$58,800
TOTAL REVENUES*****	\$1,128,814	\$1,045,324	\$856,593	\$787,600	\$787,600	\$787,600
RECORDER EXP OVER (UNDER) REV	\$151,635	\$448,933	\$537,956	\$565,812	\$526,997	\$526,997
=====	=====	=====	=====	=====	=====	=====

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
292 018307 EMPLYR SHR OTHER POST EMP BEN	0	0	3,193	0	0	0
292 018501 WORKERS COMP EXPERIENCE	0	0	-3,193	0	0	0
TOTAL SALARIES AND BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES						
292 032500 COMMUNICATIONS EXPENSE	4,009	5,376	4,678	0	0	0
292 032900 HOUSEHOLD EXPENSE	4,340	4,987	4,340	0	0	0
292 033102 INSUR XP LIABILITY EXPOSURE	1,013	1,387	1,209	0	0	0
292 033103 INSUR XP MISCELLANEOUS	175	207	180	0	0	0
292 033105 INSUR XP LIABILITY EXPERIENCE	366	1,041	906	0	0	0
292 033500 MAINTENANCE OF EQUIPMENT	1,258	1,590	1,441	0	0	0
292 034100 MEMBERSHIPS	379	474	412	0	0	0
292 034500 OFFICE EXPENSE	17,123	4,139	8,817	0	0	0
292 034700 PROF & SPECIAL SERVICES	25,472	0	-25,472	0	0	0
292 034703 PROF SVS SOCIAL SVS ADMIN	134,821	0	0	0	0	0
292 034802 PROF ADMIN SVS	0	300,215	213,431	349,748	349,748	349,748
292 034892 CHGS IT PROFESSIONAL SVS	0	0	16,932	0	0	0
292 035300 RENTS & LEASES OF STRUCTURES	18,188	17,305	14,084	0	0	0
292 035500 MINOR EQUIPMENT	846	571	1,479	0	0	0
292 035700 SPECIAL DEPARTMENTAL EXPENSE	47	184	104	0	0	0
292 035701 SPECIAL DEPT EXPENSE OTHER	169	0	0	0	0	0
292 035900 TRANSPORTATION & TRAVEL	728	2,522	4,169	0	0	0
292 035902 TRANS & TRAVEL OTHER	1,474	0	0	0	0	0
292 035903 TRAINING RELATED TRAVEL	1,134	0	0	0	0	0
292 035905 VEHICLE MAINTENANCE SERVICES	1,981	0	0	0	0	0
292 035946 TRANS/TRVL FLEET APRV	553	0	0	0	0	0
292 035990 CHGS FLEET TRANS/TRVL	0	3,226	2,807	0	0	0
292 036100 UTILITIES	3,120	5,178	4,506	0	0	0
TOTAL SERVICES AND SUPPLIES	\$217,196	\$348,402	\$254,021	\$349,748	\$349,748	\$349,748
OTHER CHARGES						
292 050001 CENTRAL SERVICE COST A-87	181,305	200,110	200,110	195,074	195,074	195,074
TOTAL OTHER CHARGES	\$181,305	\$200,110	\$200,110	\$195,074	\$195,074	\$195,074
INTRAFUND TRANSFERS						
292 088410 C/A MENTAL HEALTH	0	-90,218	-90,218	-90,218	-90,218	-90,218
292 089501 C/A SHORT DOYLE	-90,218	0	0	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
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BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
TOTAL INTRAFUND TRANSFERS	\$-90,218	\$-90,218	\$-90,218	\$-90,218	\$-90,218	\$-90,218
TOTAL EXPENDITURES*****	\$308,283	\$458,294	\$363,912	\$454,604	\$454,604	\$454,604
LICENSES, PERMITS & FRANCHISES						
292 212500 PLUMBING PERMIT FEE	98	0	0	0	0	0
TOTAL LICENSES, PERMITS & FRANCHISES	\$98	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES						
292 676000 LPS PETITIONS	26,760	28,000	24,122	20,825	20,825	20,825
292 676010 LPS ACCOUNTING FEES	6,160	3,000	6,720	4,200	4,200	4,200
292 676020 LPS TRANSPORTATION TREATMENT	20,816	21,000	17,566	13,210	13,210	13,210
292 676030 LPS INTEREST	10,458	6,000	14,904	14,060	14,060	14,060
292 676040 LPS PROPERTY SALES FEE	0	0	17	0	0	0
292 676050 PROBATE PETITIONS	3,895	2,500	2,270	1,710	1,710	1,710
292 676060 PROBATE ACCOUNTING FEES	8,180	5,000	6,952	5,380	5,380	5,380
292 676070 PROBATE TRANSPORTATION REIMB	10,001	8,500	2,685	2,020	2,020	2,020
292 676080 PROBATE INTEREST	7,164	4,000	9,214	8,120	8,120	8,120
292 676090 PROBATE PROPERTY SALES FEE	0	0	3,582	0	0	0
292 676110 LPS TRANSPORTATION COURT	7,060	5,000	5,551	3,000	3,000	3,000
292 676130 IMD MANAGEMENT FEES	16,879	15,000	16,501	15,660	15,660	15,660
292 676140 STATUTORY BOND FEE	25	0	3,752	5,630	5,630	5,630
292 676170 PERSONAL SERVICES FEES	29,220	27,000	23,406	23,090	23,090	23,090
292 692600 ALTERNATE PAYEE PROGRAM	28,432	25,000	27,163	29,405	29,405	29,405
TOTAL CHARGES FOR SERVICES	\$175,050	\$150,000	\$164,406	\$146,310	\$146,310	\$146,310
MISCELLANEOUS REVENUES						
292 799300 MISCELLANEOUS REVENUE	11	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$11	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES*****	\$175,159	\$150,000	\$164,406	\$146,310	\$146,310	\$146,310
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$133,124	\$308,294	\$199,507	\$308,294	\$308,294	\$308,294

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 294 WILDLIFE CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0150 WILDLIFE						
SERVICES AND SUPPLIES						
294 034800 PROF & SPECIAL SERVICES	0	0	0	46,000	46,000	46,000
294 034802 PROF ADMIN SVS	0	750	0	750	750	750
294 034900 PUBLICATIONS & LEGAL NOTICES	0	750	0	500	500	500
TOTAL SERVICES AND SUPPLIES	\$0	\$1,500	\$0	\$47,250	\$47,250	\$47,250
OTHER CHARGES						
294 050001 CENTRAL SERVICE COST A-87	424	176	176	1,344	1,344	1,344
TOTAL OTHER CHARGES	\$424	\$176	\$176	\$1,344	\$1,344	\$1,344
TOTAL EXPENDITURES*****	\$424	\$1,676	\$176	\$48,594	\$48,594	\$48,594
FINES, FORFEITURES & PENALTIES						
294 318700 FISH & GAME FINES	8,612	4,800	10,548	8,400	8,400	8,400
TOTAL FINES, FORFEITURES & PENALTIES	\$8,612	\$4,800	\$10,548	\$8,400	\$8,400	\$8,400
REVENUE FROM MONEY & PROPERTY						
294 420000 INTEREST	1,253	599	1,721	400	400	400
294 420001 CHNG IN FAIR VALUE INVESTMENTS	189	0	32	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$1,442	\$599	\$1,753	\$400	\$400	\$400
TOTAL REVENUES*****	\$10,054	\$5,399	\$12,301	\$8,800	\$8,800	\$8,800
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$-9,630	\$-3,723	\$-12,125	\$39,794	\$39,794	\$39,794
=====						

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
OTHER CHARGES						
295 051301 CONTRIBUTION LAFCO	60,000	0	0	0	0	0
295 051387 CONTR TO LAFCO	0	64,000	64,000	64,000	64,000	64,000
TOTAL OTHER CHARGES	\$60,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
TOTAL EXPENDITURES*****	\$60,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$60,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
=====	=====	=====	=====	=====	=====	=====

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
297 011000 REGULAR SALARIES	195,954	263,484	220,824	316,843	316,843	316,843
297 011200 TERMINATION/SPECIAL PAY	717	3,300	8,363	500	500	500
297 011202 UNALLOCATED SALARY SAVINGS	0	-43,893	0	-43,193	-43,193	-43,193
297 017000 EXTRA HELP	24,892	20,000	3,591	10,000	10,000	10,000
297 017502 OVERTIME PAY	25,413	25,000	30,256	30,000	30,000	30,000
297 017505 STANDBY PAY	12,182	15,000	12,564	10,000	10,000	10,000
297 017509 HOLIDAY OVERTIME PAY	1,694	2,000	2,271	3,000	3,000	3,000
297 018100 EMPLOYER SHARE OASDI	17,679	28,082	20,370	28,330	28,330	28,330
297 018201 EMPLOYER SHARE RETIREMENT	28,841	49,304	35,226	50,589	50,589	50,589
297 018300 EMPLOYER SHARE HEALTH INSUR	62,833	100,180	63,513	96,564	88,684	88,684
297 018307 EMPLOYR SHR OTHER POST EMP BEN	0	0	77,298	3,428	2,893	2,893
297 018400 EMPLOYER SHR UNEMPLOYMENT INS	1,299	1,836	1,346	1,852	1,852	1,852
297 018500 WORKERS COMP EXPOSURE	5,802	8,095	5,987	6,555	6,555	6,555
297 018501 WORKERS COMP EXPERIENCE	54,720	72,930	-4,236	62,678	62,678	62,678
TOTAL SALARIES AND BENEFITS	\$432,027	\$545,318	\$477,372	\$577,146	\$568,731	\$568,731
SERVICES AND SUPPLIES						
297 032300 CLOTHING/PERSONAL SUPPLIES XP	2,219	3,500	955	1,000	1,000	1,000
297 032328 CLTHG/PERS SAFETY CLOTHING	0	0	10	0	0	0
297 032329 CLTHG/PERS UNIFORMS	0	0	1,240	0	0	0
297 032500 COMMUNICATIONS EXPENSE	1,648	1,750	1,207	1,920	1,920	1,920
297 032501 COMMUNICATIONS CELL PHONES	975	0	0	0	0	0
297 032502 COMMUNICATIONS PAGERS	594	0	0	0	0	0
297 032526 COMM CELL PHONES	0	1,000	826	984	984	984
297 032527 COMM PAGERS	0	702	0	0	0	0
297 032531 COMM LONG DISTANCE	0	0	3	0	0	0
297 032591 CHGS IT COMM	0	0	2,066	1,806	1,806	1,806
297 032900 HOUSEHOLD EXPENSE	7,437	7,000	3,583	2,500	2,500	2,500
297 032997 ISF HSHLD XP OTHER DEPT CHGS	0	0	0	1,893	1,893	1,893
297 033102 INSUR XP LIABILITY EXPOSURE	1,220	1,799	1,265	1,395	1,395	1,395
297 033103 INSUR XP MISCELLANEOUS	192	255	255	426	426	426
297 033105 INSUR XP LIABILITY EXPERIENCE	3,720	4,442	4,440	4,617	4,617	4,617
297 033500 MAINTENANCE OF EQUIPMENT	157	2,200	2,310	2,800	2,800	2,800
297 033502 MAINT EQUIP RADIOS	304	0	0	0	0	0
297 033505 MAINT EQUIP OTHER	1,857	0	0	0	0	0
297 033526 MNT EQP VEHICLES	0	0	54	500	500	500
297 033530 MNT EQP RADIOS	0	500	187	500	500	500
297 033592 CHGS IT MNT HARD/SOFTWARE	0	0	626	940	940	940
297 033700 MAINTENANCE OF STRUCTURES	20,653	0	6,736	1,500	1,500	1,500
297 033729 MNT STR FAC MGMT APRV	0	12,000	2,825	3,000	3,000	3,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
297 033791 CHGS FAC MGMT MAINT STR	0	0	0	8,729	8,729	8,729
297 033900 MEDICAL/DENTAL/LAB SUPPLIES	1,991	3,000	0	0	0	0
297 034100 MEMBERSHIPS	424	400	225	225	225	225
297 034102 MEMBER PROF ORGANIZATIONS	0	0	119	119	119	119
297 034500 OFFICE EXPENSE	2,613	3,500	3,187	2,250	2,250	2,250
297 034527 OFFICE XP PRINTING	0	0	920	1,000	1,000	1,000
297 034536 OFFICE XP OFFICE FURNITURE	0	0	767	0	0	0
297 034700 PROF & SPECIAL SERVICES	49,425	-8,000	-1,304	0	0	0
297 034701 PROF SVS CAT SPAY NEUTER	6,580	0	0	0	0	0
297 034702 PROF SVS DOG SPAY NEUTER	3,580	0	0	0	0	0
297 034704 PROF & SPECIAL SERVICES	3,327	8,000	0	0	0	0
297 034705 INFORMATION TECHNOLOGY SVS	17,792	0	0	0	0	0
297 034765 PERSONNEL PREEMPLOYMENT SVS	876	0	0	0	0	0
297 034800 PROF & SPECIAL SERVICES	0	16,194	2,634	2,000	2,000	2,000
297 034803 PROF ADVERTISING & MKTG SVS	0	0	755	0	0	0
297 034830 PROF MANAGEMENT SVS	0	0	40	0	0	0
297 034833 PROF PATERNITY TESTING SVS	0	0	20	0	0	0
297 034837 PROF PREEMPLOYMENT SVS	0	0	1,472	500	500	500
297 034843 PROF RESEARCH SVS	0	0	20	0	0	0
297 034853 PROF VETERINARY SVS	0	31,250	30,610	20,000	20,000	20,000
297 034892 CHGS IT PROFESSIONAL SVS	0	20,037	18,545	16,102	16,102	16,102
297 034900 PUBLICATIONS & LEGAL NOTICES	0	300	139	600	600	600
297 035100 RENTS & LEASES OF EQUIPMENT	0	0	8	0	0	0
297 035300 RENTS & LEASES OF STRUCTURES	1,020	1,020	680	1,020	1,020	1,020
297 035329 R/L STR STORAGE FACILITIE	0	0	425	0	0	0
297 035500 MINOR EQUIPMENT	1,370	1,500	2,234	1,950	1,950	1,950
297 035528 MINOR EQP SOFTWARE	0	0	400	400	400	400
297 035590 CHGS IT SOFTWARE EQP	12,387	400	331	0	0	0
297 035591 CHGS IT HARDWARE EQP	1,085	1,830	1,651	0	0	0
297 035592 CHGS IT TELECOMM EQP	0	0	300	0	0	0
297 035700 SPECIAL DEPARTMENTAL EXPENSE	4,705	500	467	0	0	0
297 035701 SPEC DEPT EXP IMMUN SERUM	6,346	0	0	0	0	0
297 035706 SPECIAL DEPARTMENTAL EXPENSE	18,658	0	0	0	0	0
297 035709 SPEC DEPT EXP ANIMAL CARE	10,272	0	0	0	0	0
297 035740 SP DEPT XP GUNS/GUN SUPPLIES	0	0	17	0	0	0
297 035742 SP DEPT XP ANIMAL CARE/PURCHAS	0	21,000	23,243	20,500	21,939	21,939
297 035747 SP DEPT XP EUTH & DISP ANMLS	0	21,000	22,863	2,400	8,841	8,841
297 035749 SP DEPT XP BULK FUEL	0	0	437	0	0	0
297 035900 TRANSPORTATION & TRAVEL	9,264	1,800	0	100	100	100
297 035905 VEHICLE MAINTENANCE SERVICES	54,596	51,246	0	0	0	0
297 035906 TRANS & TRAVEL OTHER	0	-51,246	0	0	0	0
297 035907 TRAINING NON REIMB	2,145	0	0	0	0	0
297 035908 TRANS & TRAV TRAINING POST	201	0	0	0	0	0
297 035941 TRANS/TRVL MILEAGE	0	0	16	0	0	0
297 035942 TRANS/TRVL TRAINING	0	200	4,987	750	750	750
297 035947 TRANS/TRVL VOLUNTEER	0	0	54	0	0	0
297 035990 CHGS FLEET TRANS/TRVL	0	51,246	57,277	79,876	79,876	79,876
297 036100 UTILITIES	13,686	19,000	19,792	14,177	14,177	14,177

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====	=====	=====	=====	=====	=====	=====
TOTAL SERVICES AND SUPPLIES	\$263,317	\$229,325	\$221,917	\$198,479	\$206,359	\$206,359
OTHER CHARGES						
297 050001 CENTRAL SERVICE COST A-87	36,701	19,695	19,695	47,635	47,635	47,635
297 050003 BUILDING & EQUIPMENT USE A-87	1,583	2,378	2,378	2,377	2,377	2,377
TOTAL OTHER CHARGES	\$38,284	\$22,073	\$22,073	\$50,012	\$50,012	\$50,012
FIXED ASSETS						
297 077540 1 CREMATORY	26,000	31,020	31,020	0	0	0
TOTAL FIXED ASSETS	\$26,000	\$31,020	\$31,020	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
297 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	14,163	14,163	14,163
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$14,163	\$14,163	\$14,163
TOTAL EXPENDITURES*****	\$759,628	\$827,736	\$752,382	\$839,800	\$839,265	\$839,265
LICENSES, PERMITS & FRANCHISES						
297 210000 ANIMAL LICENSE	47,849	49,000	48,420	42,510	42,510	42,510
TOTAL LICENSES, PERMITS & FRANCHISES	\$47,849	\$49,000	\$48,420	\$42,510	\$42,510	\$42,510
REVENUE FROM MONEY & PROPERTY						
297 420000 INTEREST	0	0	10	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$0	\$0	\$10	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES						
297 547500 STATE MANDATED COST REIMB	-354,755	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	\$-354,755	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES						
297 671800 GEN & SPECIFIC PLAN FEES	50	0	0	0	0	0
297 677110 COMMERCIAL KENNEL FEES	1,375	1,500	3,195	2,100	2,100	2,100
297 677120 ANIMAL REDEMPTION FEES	5,925	7,000	5,950	6,000	6,000	6,000
297 677130 BOARDING FEES	12,524	15,000	13,940	12,000	12,000	12,000
297 677140 ANIMAL SALES	13,275	13,500	2,960	5,500	5,500	5,500
297 677150 ANIMAL PICK UP FEES	24	0	0	0	0	0
297 677151 ANIMAL TRAPPING	465	700	315	400	400	400
297 677160 LIVESTOCK HAULING FEES	163	250	10	0	0	0
297 677170 ANIMAL DISPOSAL	2,530	4,500	8,975	6,500	6,500	6,500
297 677180 VOLUNTARY IMPOUND FEES	3,997	5,500	5,160	5,000	5,000	5,000
297 677190 INVOLUNTARY IMPOUND FEES	140	300	290	300	300	300

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
297 677200 AND/RDG SHARE DOG POUND	4,386	6,000	5,274	5,000	5,000	5,000
297 677210 TRINITY COUNTY DISPOSAL FEE	820	1,000	776	1,000	1,000	1,000
297 677230 HOME QUARANTINE	1,698	1,200	1,650	1,200	1,200	1,200
297 677240 ANIMAL IMMUNIZATION	4,991	6,000	4,477	6,000	6,000	6,000
297 677241 CAT SPAY NEUTER FEES	10,550	7,500	2,800	4,000	4,000	4,000
297 677242 DOG SPAY NEUTER FEES	34,585	8,000	23,536	16,000	16,000	16,000
TOTAL CHARGES FOR SERVICES	\$97,498	\$77,950	\$79,307	\$71,000	\$71,000	\$71,000
MISCELLANEOUS REVENUES						
297 792500 DONATIONS	4,286	3,000	2,608	0	0	0
297 797600 MISCELLANEOUS SALES	1,540	2,500	8,910	3,000	3,000	3,000
TOTAL MISCELLANEOUS REVENUES	\$5,826	\$5,500	\$11,518	\$3,000	\$3,000	\$3,000
TOTAL REVENUES*****	\$-203,582	\$132,450	\$139,256	\$116,510	\$116,510	\$116,510
ANIMAL CONTROL EXP OVER (UNDER) REV	\$963,210	\$695,286	\$613,126	\$723,290	\$722,755	\$722,755

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
=====						
UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
299 011000 REGULAR SALARIES	40,516	59,283	58,236	62,979	62,979	62,979
299 011200 TERMINATION/SPECIAL PAY	9,683	0	21	0	0	0
299 017000 EXTRA HELP	0	1,500	60	1,500	1,500	1,500
299 018100 EMPLOYER SHARE OASDI	3,695	4,650	4,142	4,830	4,830	4,830
299 018201 EMPLOYER SHARE RETIREMENT	6,896	10,858	10,027	10,186	10,186	10,186
299 018204 EMPLOYER SHARE DEFERRED COMP	738	775	746	899	899	899
299 018300 EMPLOYER SHARE HEALTH INSUR	6,969	10,264	10,936	13,400	13,400	13,400
299 018307 EMPLOYER SHR OTHER POST EMP BEN	0	0	2,435	630	630	630
299 018400 EMPLOYER SHR UNEMPLOYMENT INS	203	304	290	315	315	315
299 018500 WORKERS COMP EXPOSURE	1,117	1,339	1,266	1,117	1,117	1,117
299 018501 WORKERS COMP EXPERIENCE	0	0	-2,399	0	0	0
TOTAL SALARIES AND BENEFITS	\$69,815	\$88,973	\$85,760	\$95,856	\$95,856	\$95,856
SERVICES AND SUPPLIES						
299 032300 CLOTHING/PERSONAL SUPPLIES XP	169	250	804	1,700	2,200	2,200
299 032500 COMMUNICATIONS EXPENSE	728	840	416	552	552	552
299 032591 CHGS IT COMM	0	0	91	94	94	94
299 032900 HOUSEHOLD EXPENSE	86	100	174	100	500	500
299 033102 INSUR XP LIABILITY EXPOSURE	235	298	281	238	238	238
299 033105 INSUR XP LIABILITY EXPERIENCE	0	4	4	2	2	2
299 033500 MAINTENANCE OF EQUIPMENT	71	2,570	88	2,571	2,571	2,571
299 033700 MAINTENANCE OF STRUCTURES	0	0	944	0	500	500
299 033900 MEDICAL/DENTAL/LAB SUPPLIES	0	0	14	0	0	0
299 034100 MEMBERSHIPS	185	185	250	250	250	250
299 034500 OFFICE EXPENSE	875	750	713	750	950	950
299 034502 POSTAGE	131	0	0	0	0	0
299 034526 OFFICE XP POSTAGE	0	200	220	226	300	300
299 034590 CHGS OC PHOTOCOPY SVS	0	0	210	0	0	0
299 034700 PROF & SPECIAL SERVICES	170	0	0	0	0	0
299 034800 PROF & SPECIAL SERVICES	0	340	343	255	667	667
299 034900 PUBLICATIONS & LEGAL NOTICES	319	100	-319	100	100	100
299 035300 RENTS & LEASES OF STRUCTURES	2,583	2,778	2,771	2,853	2,853	2,853
299 035500 MINOR EQUIPMENT	223	450	482	200	200	200
299 035900 TRANSPORTATION & TRAVEL	3,749	4,500	5,177	4,725	4,725	4,725
299 035905 VEHICLE MAINTENANCE SERVICES	27	0	0	0	0	0
299 035990 CHGS FLEET TRANS/TRVL	0	100	-55	110	110	110
TOTAL SERVICES AND SUPPLIES	\$9,551	\$13,465	\$12,608	\$14,726	\$16,812	\$16,812
OTHER CHARGES						

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2008 - 2009

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY THE BOS 2008-09
299 050001 CENTRAL SERVICE COST A-87	-1,120	-7,461	-7,461	-7,459	7,459	7,459
TOTAL OTHER CHARGES	\$-1,120	\$-7,461	\$-7,461	\$-7,459	\$7,459	\$7,459
APPROP FOR CONTINGENCY 299 090005 APPROP FOR CONTINGENCY SALARY	0	0	0	2,804	718	718
TOTAL APPROP FOR CONTINGENCY	\$0	\$0	\$0	\$2,804	\$718	\$718
TOTAL EXPENDITURES*****	\$78,247	\$94,977	\$90,907	\$105,927	\$120,845	\$120,845
REVENUE FROM MONEY & PROPERTY 299 420110 INTEREST ON PAYMENTS	13,999	2,000	15,365	8,300	8,300	8,300
TOTAL REVENUE FROM MONEY & PROPERTY	\$13,999	\$2,000	\$15,365	\$8,300	\$8,300	\$8,300
CHARGES FOR SERVICES 299 676600 PUBLIC ADMINISTRATOR FEES	13,724	8,000	4,611	11,200	11,200	11,200
TOTAL CHARGES FOR SERVICES	\$13,724	\$8,000	\$4,611	\$11,200	\$11,200	\$11,200
TOTAL REVENUES*****	\$27,723	\$10,000	\$19,976	\$19,500	\$19,500	\$19,500
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$50,524	\$84,977	\$70,931	\$86,427	\$101,345	\$101,345