

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
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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	560,336	588,698	613,613	651,621	651,621	651,621
280 011200 TERMINATION/SPECIAL PAY	926	5,300	6,522	0	0	0
280 017000 EXTRA HELP	31,012	41,522	33,610	45,506	65,538	65,538
280 018100 EMPLOYER SHARE OASDI	42,403	45,986	46,806	50,509	50,799	50,799
280 018201 EMPLOYER SHARE RETIREMENT	88,640	93,195	100,150	117,568	117,568	117,568
280 018204 EMPLOYER SHARE DEFERRED COMP	7,277	7,500	7,508	7,750	7,750	7,750
280 018300 EMPLOYER SHARE HEALTH INSUR	82,732	99,595	93,029	110,955	110,955	110,955
280 018400 EMPLOYER SHR UNEMPLOYMENT INS	4,327	3,177	3,227	3,486	3,586	3,586
280 018500 WORKERS COMP EXPOSURE	13,205	14,150	14,548	15,383	15,819	15,819
280 018501 WORKERS COMP EXPERIENCE	54,408	44,426	44,424	54,347	13,764	13,764
TOTAL SALARIES AND BENEFITS	\$885,267	\$943,549	\$963,437	\$1,057,125	\$1,037,400	\$1,037,400
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SERVICES AND SUPPLIES						
280 032100 AGRICULTURAL EXPENSE	5,687	5,000	1,959	4,000	5,000	5,000
280 032300 CLOTHING/PERSONAL SUPPLIES XP	708	1,000	789	1,000	1,000	1,000
280 032500 COMMUNICATIONS EXPENSE	5,969	6,500	6,511	7,000	7,000	7,000
280 032591 CHGS IT COMM	0	0	0	0	100	100
280 032700 FOOD EXPENSE	0	0	912	0	0	0
280 032900 HOUSEHOLD EXPENSE	1,211	500	808	800	800	800
280 033102 INSUR XP LIABILITY EXPOSURE	2,044	2,966	3,061	3,248	3,500	3,500
280 033103 INSUR XP MISCELLANEOUS	172	284	176	172	228	228
280 033105 INSUR XP LIABILITY EXPERIENCE	840	1,081	1,080	837	1,384	1,384
280 033500 MAINTENANCE OF EQUIPMENT	3,377	3,500	3,270	3,500	6,600	6,600
280 033501 PROVER MAINTENANCE	98	100	98	100	0	0
280 033700 MAINTENANCE OF STRUCTURES	541	250	499	250	250	250
280 034100 MEMBERSHIPS	777	3,500	3,125	3,500	3,500	3,500
280 034500 OFFICE EXPENSE	11,156	10,000	12,630	11,000	13,000	13,000
280 034700 PROF & SPECIAL SERVICES	0	0	-976	0	0	0
280 034701 PROF & SPECIAL SERVICES	78,467	85,000	83,841	89,645	0	0
280 034705 INFORMATION TECHNOLOGY SVS	31,711	27,000	25,902	31,000	0	0
280 034765 PERSONNEL PREEMPLOYMENT SVS	3,064	1,500	2,168	1,500	0	0
280 034800 PROF & SPECIAL SERVICES	0	0	0	0	93,645	93,645
280 034837 PROF PREEMPLOYMENT SVS	0	0	0	0	1,500	1,500
280 034892 CHGS IT PROFESSIONAL SVS	0	0	0	0	34,500	34,500
280 034900 PUBLICATIONS & LEGAL NOTICES	2,065	3,808	2,960	2,500	5,500	5,500
280 035100 RENTS & LEASES OF EQUIPMENT	0	100	0	100	100	100
280 035300 RENTS & LEASES OF STRUCTURES	48,480	48,700	48,480	48,480	48,480	48,480
280 035500 MINOR EQUIPMENT	9,301	5,000	3,102	5,000	7,000	7,000
280 035505 SOFTWARE	150	500	0	500	0	0
280 035528 MINOR EQP SOFTWARE	0	0	0	0	500	500

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280 035590 CHGS IT SOFTWARE EQP	7,000	500	2,212	500	500	500
280 035591 CHGS IT HARDWARE EQP	4,624	1,000	5,342	1,000	1,000	1,000
280 035592 CHGS IT TELECOMM EQP	0	100	109	100	0	0
280 035700 SPECIAL DEPARTMENTAL EXPENSE	0	0	0	0	500	500
280 035701 SPECIAL DEPT EXPENSE OTHER	135	500	369	500	0	0
280 035900 TRANSPORTATION & TRAVEL	0	0	0	0	10,000	10,000
280 035901 TRANSPORTATION & TRAVEL OTHER	7,453	10,000	7,576	10,000	0	0
280 035905 VEHICLE MAINTENANCE SERVICES	60,433	68,500	66,327	73,406	0	0
280 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	79,766	79,766
280 036100 UTILITIES	7,469	9,000	8,471	9,500	9,500	9,500
TOTAL SERVICES AND SUPPLIES	\$292,931	\$295,889	\$290,799	\$309,138	\$334,853	\$334,853
OTHER CHARGES						
280 050001 CENTRAL SERVICE COST A-87	22,183	30,323	30,323	33,939	33,939	33,939
TOTAL OTHER CHARGES	\$22,183	\$30,323	\$30,323	\$33,939	\$33,939	\$33,939
FIXED ASSETS						
280 077540 1 VEHICLE	0	15,000	14,815	0	0	0
280 077542 1 METER	0	4,650	0	0	0	0
TOTAL FIXED ASSETS	\$0	\$19,650	\$14,815	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
280 090005 APPROP FOR CONTINGENCY SALARY	0	23,882	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$23,882	\$0	\$0	\$0	\$0
OTHER FINANCING USES						
280 095201 TRAN OUT FLEET MGMT	0	25,000	25,000	0	0	0
TOTAL OTHER FINANCING USES	\$0	\$25,000	\$25,000	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,200,381	\$1,338,293	\$1,324,374	\$1,400,202	\$1,406,192	\$1,406,192
LICENSES, PERMITS & FRANCHISES						
280 211300 DEVICE REPAIRMAN LICENSE	586	1,200	680	600	600	600
280 211320 WEIGH/MEASURE DEVICE REG	44,801	90,650	92,915	126,000	126,000	126,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$45,388	\$91,850	\$93,595	\$126,600	\$126,600	\$126,600
FINES, FORFEITURES & PENALTIES						
280 318600 AG COMM/SEALER FINES	8,254	7,750	8,440	4,000	4,000	4,000
TOTAL FINES, FORFEITURES & PENALTIES	\$8,254	\$7,750	\$8,440	\$4,000	\$4,000	\$4,000

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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	8,925	8,950	9,678	7,500	7,500	7,500
280 539150 STATE DETECTION TRAPPING	70,494	70,800	82,523	59,800	55,800	55,800
280 539170 STATE PESTICIDE ENFORCEMENT	1,957	2,000	1,627	3,500	3,500	3,500
280 539180 STATE AID NURSERY INSPECTION	7,533	8,000	6,920	7,500	7,500	7,500
280 539200 STATE UNCLAIMED GAS TAXES	245,572	250,000	258,381	225,000	225,000	225,000
280 547500 STATE MANDATED COST REIMB	11,836	0	0	0	0	0
280 556000 FEDERAL GRAZING FEES	1,297	1,000	1,753	1,000	1,000	1,000
280 560151 FED GLASSY WING SHARP SHOOT	88,790	83,000	87,525	83,000	83,000	83,000
TOTAL INTERGOVERNMENTAL REVENUES	\$443,004	\$430,350	\$455,007	\$393,900	\$389,900	\$389,900
CHARGES FOR SERVICES						
280 673400 CONTROL A WEED PESTS	55,344	47,000	58,660	52,000	62,000	62,000
280 673401 CDFA QUARANTINE SERVICES	6,296	1,000	1,351	1,000	1,000	1,000
280 673500 APIARY INSPECTION	406	600	386	500	500	500
280 673600 PESTICIDE INSPECTION	90,950	93,000	93,574	98,000	98,000	98,000
280 692100 PHOTOCOPIES	44	75	49	75	75	75
TOTAL CHARGES FOR SERVICES	\$153,040	\$141,675	\$154,019	\$151,575	\$161,575	\$161,575
MISCELLANEOUS REVENUES						
280 795100 PRIOR YEAR VOIDED WRTS/CHECKS	-567	0	0	0	0	0
280 797600 MISCELLANEOUS SALES	24,964	25,000	21,839	20,000	20,000	20,000
TOTAL MISCELLANEOUS REVENUES	\$24,397	\$25,000	\$21,839	\$20,000	\$20,000	\$20,000
TOTAL REVENUES*****	\$674,083	\$696,625	\$732,900	\$696,075	\$702,075	\$702,075
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$526,298	\$641,668	\$591,474	\$704,127	\$704,117	\$704,117

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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	931,133	1,026,787	920,452	1,147,287	1,147,287	1,147,287
282 011200 TERMINATION/SPECIAL PAY	13,206	0	4,044	0	0	0
282 011202 UNALLOCATED SALARY SAVINGS	0	0	0	-58,759	-58,759	-58,759
282 017502 OVERTIME PAY	74	0	199	0	0	0
282 018100 EMPLOYER SHARE OASDI	66,405	78,549	65,660	87,765	87,765	87,765
282 018201 EMPLOYER SHARE RETIREMENT	132,139	140,856	149,198	197,424	197,424	197,424
282 018300 EMPLOYER SHARE HEALTH INSUR	161,835	216,929	172,161	244,044	244,044	244,044
282 018400 EMPLOYER SHR UNEMPLOYMENT INS	6,849	5,135	4,600	5,735	5,735	5,735
282 018500 WORKERS COMP EXPOSURE	20,197	22,861	19,648	25,300	25,300	25,300
282 018501 WORKERS COMP EXPERIENCE	98,040	80,775	80,772	60,870	60,870	60,870

TOTAL SALARIES AND BENEFITS	\$1,429,878	\$1,571,892	\$1,416,733	\$1,709,666	\$1,709,666	\$1,709,666
SERVICES AND SUPPLIES						
282 032300 CLOTHING/PERSONAL SUPPLIES XP	79	250	0	250	250	250
282 032500 COMMUNICATIONS EXPENSE	9,945	11,000	9,097	11,000	11,000	11,000
282 032700 FOOD EXPENSE	19	50	0	50	50	50
282 032900 HOUSEHOLD EXPENSE	10,159	13,500	10,515	13,802	13,802	13,802
282 033102 INSUR XP LIABILITY EXPOSURE	3,129	4,789	4,132	5,625	5,625	5,625
282 033103 INSUR XP MISCELLANEOUS	271	428	277	377	377	377
282 033105 INSUR XP LIABILITY EXPERIENCE	11,256	15,202	15,204	14,558	14,558	14,558
282 033500 MAINTENANCE OF EQUIPMENT	777	3,000	1,100	3,000	3,000	3,000
282 033700 MAINTENANCE OF STRUCTURES	20,344	50,011	59,209	25,849	27,979	27,979
282 034100 MEMBERSHIPS	1,020	2,000	1,323	2,000	2,000	2,000
282 034309 MISC XP PRIOR PERIOD REV ADJ	73	0	0	0	0	0
282 034500 OFFICE EXPENSE	31,731	46,000	18,185	46,000	46,000	46,000
282 034700 PROF & SPECIAL SERVICES	0	0	-1,017	0	0	0
282 034703 PROF & SPECIAL SERVICES	73,820	209,000	173,015	135,000	0	0
282 034705 INFORMATION TECHNOLOGY SVS	59,973	68,578	67,905	86,104	0	0
282 034707 RESOURCE MGMT ADMIN	113,450	125,180	87,657	121,475	0	0
282 034711 CREDIT CARD BANK CHGS	6,699	8,000	6,480	8,000	0	0
282 034765 PERSONNEL PREEMPLOYMENT SVS	406	1,000	0	1,000	0	0
282 034800 PROF & SPECIAL SERVICES	0	0	0	0	135,000	135,000
282 034802 PROF ADMIN SVS	0	0	0	0	121,475	121,475
282 034807 PROF BANK SVS	0	0	0	0	8,000	8,000
282 034837 PROF PREEMPLOYMENT SVS	0	0	0	0	1,000	1,000
282 034892 CHGS IT PROFESSIONAL SVS	0	0	0	0	86,104	86,104
282 035500 MINOR EQUIPMENT	0	0	0	0	5,000	5,000
282 035501 SMALL TOOLS & EQUIPMENT	3,430	5,000	3,742	5,000	0	0
282 035505 SOFTWARE	445	0	0	0	0	0
282 035590 CHGS IT SOFTWARE EQP	10,128	5,000	7,599	6,000	6,000	6,000

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282 035591 CHGS IT HARDWARE EQP	22,898	30,000	1,741	30,000	30,000	30,000
282 035592 CHGS IT TELECOMM EQP	224	500	140	500	500	500
282 035700 SPECIAL DEPARTMENTAL EXPENSE	374	4,000	234	4,000	4,000	4,000
282 035900 TRANSPORTATION & TRAVEL	0	0	5,243	0	10,000	10,000
282 035901 TRANSPORTATION & TRAVEL OTHER	3,746	10,000	5,140	10,000	0	0
282 035905 VEHICLE MAINTENANCE SERVICES	83,495	81,609	85,655	87,749	0	0
282 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	87,749	87,749
282 036100 UTILITIES	6,090	7,000	6,552	7,527	7,527	7,527
TOTAL SERVICES AND SUPPLIES	\$473,982	\$701,097	\$569,127	\$624,866	\$626,996	\$626,996
OTHER CHARGES						
282 050001 CENTRAL SERVICE COST A-87	66,656	85,169	85,169	107,379	107,379	107,379
282 050003 BUILDING & EQUIPMENT USE A-87	6,178	15,615	15,615	14,460	14,460	14,460
TOTAL OTHER CHARGES	\$72,834	\$100,784	\$100,784	\$121,839	\$121,839	\$121,839
FIXED ASSETS						
282 061017 DPW/RM PLACER ADMIN REMODEL	0	0	0	0	100,000	100,000
282 065120 2 VEHICLES FM	0	0	0	0	42,000	42,000
282 065132 1 SCANNER SHARED	0	0	0	0	2,100	2,100
282 077540 1 PLAN SCANNER	0	35,000	16,584	0	0	0
282 077542 1 GPS/GIS	0	5,000	4,997	0	0	0
282 078145 DPW/RM PLACER ADMIN REMODEL	0	0	0	100,000	0	0
282 078545 2 FM VEHICLES	0	0	0	42,000	0	0
TOTAL FIXED ASSETS	\$0	\$40,000	\$21,581	\$142,000	\$144,100	\$144,100
INTRAFUND TRANSFERS						
282 088000 COST APPLIED VARIOUS	0	0	0	0	-60,000	-60,000
282 088286 C/A PLANNING	0	0	0	0	-47,291	-47,291
282 089501 C/A MISC GENERAL	0	-60,000	-28,465	-60,000	0	0
282 089502 C/A PLANNING	-37,793	-42,124	-41,610	-47,291	0	0
TOTAL INTRAFUND TRANSFERS	-\$37,793	-\$102,124	-\$70,075	-\$107,291	-\$107,291	-\$107,291
APPROP FOR CONTINGENCY						
282 090005 APPROP FOR CONTINGENCY SALARY	0	32,690	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$32,690	\$0	\$0	\$0	\$0
OTHER FINANCING USES						
282 095166 TRANS OUT CAPITAL PROJECTS	10,814	189,186	187,878	0	0	0
282 095201 TRAN OUT FLEET MGMT	35,774	26,000	21,006	0	0	0
TOTAL OTHER FINANCING USES	\$46,588	\$215,186	\$208,884	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,985,489	\$2,559,525	\$2,247,034	\$2,491,080	\$2,495,310	\$2,495,310

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LICENSES, PERMITS & FRANCHISES						
282 212100 APPLICATION FILING FEE	576,700	576,118	437,744	475,000	475,000	475,000
282 212200 BUILDING PERMIT FEES	994,915	1,004,382	835,820	900,000	900,000	900,000
282 212250 PERMIT FEE RENEWAL	40,240	24,500	68,450	24,500	24,500	24,500
282 212300 ELECTRIC PERMIT FEES	96,044	87,500	69,239	87,500	87,500	87,500
282 212400 GAS PERMIT FEE	48,337	46,500	50,557	46,500	46,500	46,500
282 212500 PLUMBING PERMIT FEE	23,303	22,000	18,585	22,000	22,000	22,000
282 212600 STRONG MOTION INSTR PROG	12,277	11,000	9,567	11,000	11,000	11,000
282 212700 MOBILEHOME UTILITY	14,350	14,000	9,909	14,000	14,000	14,000
282 212800 MOBILEHOME INSTALLATION	18,184	23,000	20,188	23,000	23,000	23,000
282 212900 PLAN CHECK FEES	88,301	88,000	80,456	88,000	88,000	88,000
282 212901 FHA VA CAL VET	6,939	3,000	6,831	3,000	3,000	3,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,919,590	\$1,900,000	\$1,607,345	\$1,694,500	\$1,694,500	\$1,694,500
CHARGES FOR SERVICES						
282 668120 S/A NUISANCE ABATEMENT CURR	113,626	0	2,029	0	0	0
282 692100 PHOTOCOPIES	557	1,000	631	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$114,183	\$1,000	\$2,660	\$1,000	\$1,000	\$1,000
MISCELLANEOUS REVENUES						
282 795100 PRIOR YEAR VOIDED WRTS/CHECKS	0	0	285	0	0	0
282 797600 MISCELLANEOUS SALES	7,322	7,000	6,538	7,000	7,000	7,000
282 799400 JURY & WITNESS FEES	150	0	150	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$7,472	\$7,000	\$6,973	\$7,000	\$7,000	\$7,000
OTHR FINANCING SOURCES TRAN IN						
282 800100 TRANS IN GENERAL FUND	80,999	85,106	85,106	137,427	137,427	137,427
TOTAL OTHR FINANCING SOURCES TRAN IN	\$80,999	\$85,106	\$85,106	\$137,427	\$137,427	\$137,427
TOTAL REVENUES*****	\$2,122,244	\$1,993,106	\$1,702,083	\$1,839,927	\$1,839,927	\$1,839,927
BUILDING INSPECTION EXP OVER (UNDER) REV	\$-136,755	\$566,419	\$544,951	\$651,153	\$655,383	\$655,383

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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	17,885	30,000	17,115	30,000	0	0
285 034800 PROF & SPECIAL SERVICES	0	0	0	0	30,000	30,000
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TOTAL SERVICES AND SUPPLIES	\$17,885	\$30,000	\$17,115	\$30,000	\$30,000	\$30,000
OTHER CHARGES						
285 050001 CENTRAL SERVICE COST A-87	0	44	44	75	75	75
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TOTAL OTHER CHARGES	\$0	\$44	\$44	\$75	\$75	\$75
TOTAL EXPENDITURES*****	\$17,885	\$30,044	\$17,159	\$30,075	\$30,075	\$30,075
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REVENUE FROM MONEY & PROPERTY						
285 420000 INTEREST	9,891	5,500	14,254	12,269	12,269	12,269
285 420001 CHNG IN FAIR VALUE INVESTMENTS	1,393	0	830	0	0	0
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TOTAL REVENUE FROM MONEY & PROPERTY	\$11,284	\$5,500	\$15,084	\$12,269	\$12,269	\$12,269
TOTAL REVENUES*****	\$11,284	\$5,500	\$15,084	\$12,269	\$12,269	\$12,269
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KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$6,601	\$24,544	\$2,075	\$17,806	\$17,806	\$17,806
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BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS						
286 011000 REGULAR SALARIES	454,084	535,241	361,076	577,888	577,888	577,888
286 011200 TERMINATION/SPECIAL PAY	6,435	0	8,671	0	0	0
286 017000 EXTRA HELP	0	0	126,673	0	0	0
286 017502 OVERTIME PAY	-100	0	374	0	0	0
286 018100 EMPLOYER SHARE OASDI	31,661	40,490	27,531	44,208	44,208	44,208
286 018201 EMPLOYER SHARE RETIREMENT	70,083	80,183	54,649	99,423	99,423	99,423
286 018300 EMPLOYER SHARE HEALTH INSUR	75,947	108,040	70,405	115,673	115,673	115,673
286 018400 EMPLOYER SHR UNEMPLOYMENT INS	3,354	2,677	2,440	2,889	2,889	2,889
286 018500 WORKERS COMP EXPOSURE	10,265	11,918	11,056	12,746	12,746	12,746
286 018501 WORKERS COMP EXPERIENCE	7,284	6,253	6,252	5,304	5,304	5,304
TOTAL SALARIES AND BENEFITS	\$659,013	\$784,802	\$669,128	\$858,131	\$858,131	\$858,131
SERVICES AND SUPPLIES						
286 032500 COMMUNICATIONS EXPENSE	7,988	11,000	9,183	11,000	11,000	11,000
286 032700 FOOD EXPENSE	46	40	89	40	40	40
286 032900 HOUSEHOLD EXPENSE	12,338	16,500	12,936	16,000	16,000	16,000
286 033102 INSUR XP LIABILITY EXPOSURE	1,579	2,497	2,325	2,833	2,833	2,833
286 033103 INSUR XP MISCELLANEOUS	315	428	319	422	422	422
286 033105 INSUR XP LIABILITY EXPERIENCE	22,980	31,573	31,572	18,926	18,926	18,926
286 033500 MAINTENANCE OF EQUIPMENT	516	2,500	0	2,500	2,500	2,500
286 033700 MAINTENANCE OF STRUCTURES	10,076	25,011	13,689	25,000	27,130	27,130
286 033900 MEDICAL/DENTAL/LAB SUPPLIES	0	100	11	100	100	100
286 034100 MEMBERSHIPS	352	1,500	545	1,500	1,500	1,500
286 034500 OFFICE EXPENSE	31,365	30,000	31,655	30,000	30,000	30,000
286 034700 PROF & SPECIAL SERVICES	0	64,000	114,188	5,000	0	0
286 034701 COMMISSIONERS FEE	4,425	7,000	5,625	7,000	0	0
286 034705 INFORMATION TECHNOLOGY SVS	21,419	23,685	21,477	27,833	0	0
286 034707 RESOURCE MGMT ADMIN	118,551	128,815	121,679	139,117	0	0
286 034711 CREDIT CARD BANK CHGS	841	1,000	801	1,000	0	0
286 034765 PERSONNEL PREEMPLOYMENT SVS	3,162	2,500	7,127	6,000	0	0
286 034800 PROF & SPECIAL SERVICES	0	0	0	0	74,800	74,800
286 034802 PROF ADMIN SVS	0	0	0	0	139,117	139,117
286 034807 PROF BANK SVS	0	0	0	0	1,000	1,000
286 034837 PROF PREEMPLOYMENT SVS	0	0	0	0	6,000	6,000
286 034839 PROF PROGRAM SVS	0	0	0	0	7,000	7,000
286 034848 PROF SVS IT APRV	0	0	0	0	27,833	27,833
286 034900 PUBLICATIONS & LEGAL NOTICES	5,536	5,000	8,250	6,000	6,000	6,000
286 035100 RENTS & LEASES OF EQUIPMENT	8,734	8,000	8,734	10,000	10,000	10,000
286 035300 RENTS & LEASES OF STRUCTURES	876	1,000	912	1,000	1,000	1,000
286 035500 MINOR EQUIPMENT	1,759	1,200	1,742	2,000	2,000	2,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
286 035590 CHGS IT SOFTWARE EQP	5,254	1,500	2,382	1,500	1,500	1,500
286 035591 CHGS IT HARDWARE EQP	9,984	10,000	6,841	10,000	10,000	10,000
286 035592 CHGS IT TELECOMM EQP	350	1,000	0	1,000	1,000	1,000
286 035700 SPECIAL DEPARTMENTAL EXPENSE	349	1,000	117	1,000	1,000	1,000
286 035900 TRANSPORTATION & TRAVEL	0	0	-795	0	4,000	4,000
286 035901 COMMISSIONERS CONFERENCE	2,054	2,500	1,372	2,500	0	0
286 035902 TRANS & TRAVEL OTHER	1,839	4,000	62	4,000	0	0
286 035905 VEHICLE MAINTENANCE SERVICES	3,301	2,854	2,747	10,590	0	0
286 035947 TRANS/TRVL VOLUNTEER	0	0	0	0	2,500	2,500
286 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	10,590	10,590
286 036100 UTILITIES	7,892	9,500	8,493	9,035	9,035	9,035
TOTAL SERVICES AND SUPPLIES	\$283,881	\$395,703	\$414,079	\$352,896	\$424,826	\$424,826
OTHER CHARGES						
286 050001 CENTRAL SERVICE COST A-87	87,667	66,611	66,611	86,362	86,362	86,362
286 050003 BUILDING & EQUIPMENT USE A-87	6,483	12,641	12,641	12,152	12,152	12,152
TOTAL OTHER CHARGES	\$94,149	\$79,252	\$79,252	\$98,514	\$98,514	\$98,514
FIXED ASSETS						
286 065132 1 SCANNER SHARED	0	0	0	0	2,100	2,100
TOTAL FIXED ASSETS	\$0	\$0	\$0	\$0	\$2,100	\$2,100
INTRAFUND TRANSFERS						
286 088282 C/A BUILDING INSPECTION	0	0	0	0	-29,649	-29,649
286 089502 C/A BUILDING INSPECTION	-30,107	-35,008	-7,588	-29,649	0	0
TOTAL INTRAFUND TRANSFERS	-\$30,107	-\$35,008	-\$7,588	-\$29,649	-\$29,649	-\$29,649
APPROP FOR CONTINGENCY						
286 090005 APPROP FOR CONTINGENCY SALARY	0	18,607	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$18,607	\$0	\$0	\$0	\$0
OTHER FINANCING USES						
286 095201 TRAN OUT FLEET MGMT	0	10,000	5,703	0	0	0
TOTAL OTHER FINANCING USES	\$0	\$10,000	\$5,703	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$1,006,937	\$1,253,356	\$1,160,574	\$1,279,892	\$1,353,922	\$1,353,922
LICENSES, PERMITS & FRANCHISES						
286 214000 ZONING APPLICATIONS	32,868	18,500	26,082	22,000	22,000	22,000
286 214050 ZONING PLAN REVIEW FEE	73,054	65,000	66,455	65,000	65,000	65,000
286 216100 USE PERMITS	87,429	88,000	71,803	65,000	65,000	65,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
TOTAL LICENSES, PERMITS & FRANCHISES	\$193,350	\$171,500	\$164,340	\$152,000	\$152,000	\$152,000
CHARGES FOR SERVICES						
286 671100 PROP LINE ADJ/COMPL CERT	46,085	50,000	36,620	38,000	38,000	38,000
286 671101 PUBLICATION FEES	342	2,000	125	2,000	2,000	2,000
286 671102 RECLAMATION PLAN FEES	2,080	2,000	1,720	2,000	2,000	2,000
286 671103 VARIANCE PERMIT FEES	2,160	2,000	2,880	2,000	2,000	2,000
286 671104 ADDRESSING FEES	12,874	14,000	7,980	8,000	8,000	8,000
286 671105 CDF PROJECT REVIEW FEE	950	500	730	500	500	500
286 671300 PARCEL & TRACT MAPS	184,602	130,000	139,663	150,000	150,000	150,000
286 671700 ENVIRONMENTAL REVIEW FEES	35,880	27,000	23,395	25,000	25,000	25,000
286 671710 SURFACE MINING & RECLM ACT FEE	75,100	72,000	54,800	72,000	72,000	72,000
286 671800 GEN & SPECIFIC PLAN FEES	19,400	23,000	13,630	20,000	20,000	20,000
286 676100 BOARD APPEALS	0	500	0	500	500	500
286 692100 PHOTOCOPIES	1,773	500	1,163	1,000	1,000	1,000
286 692700 REIMB MISC SERVICES	0	2,000	750	0	0	0
TOTAL CHARGES FOR SERVICES	\$381,247	\$325,500	\$283,455	\$321,000	\$321,000	\$321,000
MISCELLANEOUS REVENUES						
286 795100 PRIOR YEAR VOIDED WRTS/CHECKS	10	0	92	0	0	0
286 797200 SALE OF MAPS	647	1,000	525	1,000	1,000	1,000
286 797600 MISCELLANEOUS SALES	50	0	0	0	0	0
286 799400 JURY & WITNESS FEES	150	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$857	\$1,000	\$617	\$1,000	\$1,000	\$1,000
OTHR FINANCING SOURCES TRAN IN						
286 800100 TRANS IN GENERAL FUND	546,870	605,870	605,870	647,872	647,872	647,872
286 800199 TRANS IN CENTRAL SVS A87	10,798	2,457	2,457	10,991	10,991	10,991
TOTAL OTHR FINANCING SOURCES TRAN IN	\$557,668	\$608,327	\$608,327	\$658,863	\$658,863	\$658,863
TOTAL REVENUES*****	\$1,133,122	\$1,106,327	\$1,056,739	\$1,132,863	\$1,132,863	\$1,132,863
PLANNING EXP OVER (UNDER) REV	\$-126,185	\$147,029	\$103,835	\$147,029	\$221,059	\$221,059

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
=====						
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS						
287 011000 REGULAR SALARIES	470,754	491,378	498,431	522,138	522,138	522,138
287 011200 TERMINATION/SPECIAL PAY	46,087	0	0	2,500	2,500	2,500
287 017000 EXTRA HELP	9,658	6,000	12,384	7,500	7,500	7,500
287 017502 OVERTIME PAY	30,197	29,000	40,630	30,000	30,000	30,000
287 017505 STANDBY PAY	16,537	19,500	15,837	18,000	18,000	18,000
287 017509 HOLIDAY OVERTIME PAY	170	600	722	750	750	750
287 017513 SAA FITNESS	1,601	1,200	2,000	0	0	0
287 018100 EMPLOYER SHARE OASDI	19,453	22,523	22,147	22,695	22,695	22,695
287 018201 EMPLOYER SHARE RETIREMENT	114,840	123,816	123,356	123,424	123,424	123,424
287 018300 EMPLOYER SHARE HEALTH INSUR	52,848	66,030	58,602	70,621	70,621	70,621
287 018400 EMPLOYER SHR UNEMPLOYMENT INS	3,872	2,741	2,839	2,928	2,928	2,928
287 018500 WORKERS COMP EXPOSURE	12,839	12,202	12,728	12,912	12,912	12,912
287 018501 WORKERS COMP EXPERIENCE	22,668	33,394	33,396	40,866	40,866	40,866
TOTAL SALARIES AND BENEFITS	\$801,524	\$808,384	\$823,072	\$854,334	\$854,334	\$854,334
SERVICES AND SUPPLIES						
287 032300 CLOTHING/PERSONAL SUPPLIES XP	1,678	2,300	1,924	2,400	2,400	2,400
287 032500 COMMUNICATIONS EXPENSE	3,442	3,900	3,782	4,100	4,100	4,100
287 032501 COMMUNICATIONS CELL PHONES	2,434	2,300	1,416	1,700	0	0
287 032502 COMMUNICATIONS PAGERS	920	1,200	790	1,000	0	0
287 032526 COMM CELL PHONES	0	0	0	0	1,700	1,700
287 032527 COMM PAGERS	0	0	0	0	1,000	1,000
287 032700 FOOD EXPENSE	0	0	124	0	0	0
287 032900 HOUSEHOLD EXPENSE	10,254	7,800	9,210	8,500	8,500	8,500
287 033102 INSUR XP LIABILITY EXPOSURE	1,982	2,552	2,678	2,871	2,871	2,871
287 033103 INSUR XP MISCELLANEOUS	193	283	196	261	261	261
287 033105 INSUR XP LIABILITY EXPERIENCE	204	588	588	2,956	2,956	2,956
287 033500 MAINTENANCE OF EQUIPMENT	0	0	25	50	650	650
287 033501 MAINT EQUIP VEHICLES	28	250	11	250	0	0
287 033502 MAINT EQUIP RADIO	154	400	57	250	0	0
287 033503 MAINT EQUIP OFFICE	89	100	0	100	0	0
287 033505 MAINTENANCE EQUIP OTHER	379	600	665	500	0	0
287 033526 MNT EQP VEHICLES	0	0	0	0	250	250
287 033530 MNT EQP RADIOS	0	0	0	0	250	250
287 033700 MAINTENANCE OF STRUCTURES	5,390	6,000	6,971	6,130	0	0
287 033729 MNT STR FAC MGMT APRV	0	0	0	0	6,130	6,130
287 033900 MEDICAL/DENTAL/LAB SUPPLIES	3,798	4,600	5,163	4,500	4,500	4,500
287 034100 MEMBERSHIPS	1,885	2,000	1,015	2,000	2,000	2,000
287 034500 OFFICE EXPENSE	5,180	5,200	6,249	7,500	7,500	7,500
287 034700 PROF & SPECIAL SERVICES	642	800	9,925	800	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
287 034701 PROF & SPECIAL SERVICES	4,070	10,834	2,900	5,000	0	0
287 034702 PROF & SPECIAL SERVICES	15,298	22,392	7,486	12,000	0	0
287 034703 PROF & SPECIAL SERVICES	3,516	12,583	2,937	5,000	0	0
287 034705 INFORMATION TECHNOLOGY SVS	15,045	21,000	17,416	20,950	0	0
287 034707 INDIGENT BURIAL	0	300	0	300	0	0
287 034708 PROF & SPECIAL SERVICES	24,373	25,000	17,173	25,000	0	0
287 034800 PROF & SPECIAL SERVICES	0	0	0	0	800	800
287 034809 PROF BURIAL/FUNERAL SVS	0	0	0	0	300	300
287 034817 PROF DRUG TESTING SVS	0	0	0	0	25,000	25,000
287 034834 PROF PATHOLOGY SVS	0	0	0	0	17,000	17,000
287 034852 PROF TRANSCRIBING SVS	0	0	0	0	5,000	5,000
287 034892 CHGS IT PROFESSIONAL SVS	0	0	0	0	20,950	20,950
287 034900 PUBLICATIONS & LEGAL NOTICES	0	50	0	50	50	50
287 035100 RENTS & LEASES OF EQUIPMENT	2,756	2,000	2,416	2,500	2,500	2,500
287 035500 MINOR EQUIPMENT	2,775	3,000	2,222	1,800	1,800	1,800
287 035505 SOFTWARE	0	0	92	20,000	0	0
287 035528 MINOR EQP SOFTWARE	0	0	0	0	20,000	20,000
287 035590 CHGS IT SOFTWARE EQP	2,418	0	0	0	0	0
287 035591 CHGS IT HARDWARE EQP	7,441	300	42	500	500	500
287 035592 CHGS IT TELECOMM EQP	235	0	735	250	250	250
287 035700 SPECIAL DEPARTMENTAL EXPENSE	1,751	1,100	1,096	1,500	1,500	1,500
287 035703 AMMUNITION & TARGETS	0	0	0	252	0	0
287 035740 SP DEPT XP GUNS/GUN SUPPLIES	0	0	0	0	252	252
287 035900 TRANSPORTATION & TRAVEL	0	300	-5,080	0	4,500	4,500
287 035905 VEHICLE MAINTENANCE SERVICES	30,805	39,000	24,412	25,132	0	0
287 035906 TRANS & TRAVEL OTHER	662	0	357	2,000	0	0
287 035907 TRAINING NON REIMB	576	3,000	789	2,500	0	0
287 035908 TRAINING POST	4,806	0	2,395	3,500	0	0
287 035942 TRANS/TRVL TRAINING	0	0	0	0	3,500	3,500
287 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	25,132	25,132
287 036100 UTILITIES	10,539	13,000	12,304	13,091	13,091	13,091
TOTAL SERVICES AND SUPPLIES	\$165,719	\$194,732	\$140,482	\$187,193	\$187,193	\$187,193
OTHER CHARGES						
287 050001 CENTRAL SERVICE COST A-87	18,451	26,218	26,218	19,975	19,975	19,975
287 050003 BUILDING & EQUIPMENT USE A-87	6,501	6,006	6,006	7,011	7,011	7,011
287 050100 SUPPORT & CARE OF PERSONS	61	0	0	0	0	0
TOTAL OTHER CHARGES	\$25,013	\$32,224	\$32,224	\$26,986	\$26,986	\$26,986
FIXED ASSETS						
287 077540 1 MULTI-UNIT FILE SYSTEM	0	4,600	3,938	0	0	0
TOTAL FIXED ASSETS	\$0	\$4,600	\$3,938	\$0	\$0	\$0
INTRAFUND TRANSFERS						
287 089500 COST APPLIED	-10	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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
TOTAL INTRAFUND TRANSFERS	\$-10	\$0	\$0	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
287 090005 APPROP FOR CONTINGENCY SALARY	0	16,677	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$16,677	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$992,246	\$1,056,617	\$999,715	\$1,068,513	\$1,068,513	\$1,068,513
TAXES						
287 106010 SALES & USE TAX PROP 172	191,250	196,988	196,988	206,837	206,837	206,837
TOTAL TAXES	\$191,250	\$196,988	\$196,988	\$206,837	\$206,837	\$206,837
LICENSES, PERMITS & FRANCHISES						
287 216600 BURIAL PERMITS	6,074	5,000	4,626	3,500	3,500	3,500
TOTAL LICENSES, PERMITS & FRANCHISES	\$6,074	\$5,000	\$4,626	\$3,500	\$3,500	\$3,500
CHARGES FOR SERVICES						
287 676550 BURIAL SPACE CHARGE	9,225	14,000	12,550	14,000	14,000	14,000
287 692003 MORGUE FEES OTHER COUNTIES	6,828	4,800	7,730	7,500	7,500	7,500
287 692010 X RAY FEES	425	400	486	800	800	800
287 692100 PHOTOCOPIES	90	150	0	100	100	100
287 692110 INVESTMENT SERVICE FEE	1,336	2,000	1,936	2,000	2,000	2,000
287 692690 FORENSIC PATHOLOGY SERVICES	14,930	12,000	17,791	15,000	15,000	15,000
287 692691 FORENSIC PATHOLOGIST SVS 25%	0	1,000	0	500	500	500
287 692692 OUTSIDE FORENSIC PATHOLOGIST	105	800	0	500	500	500
287 692700 REIMB MISC SERVICES	9,963	17,000	9,466	15,000	15,000	15,000
287 692702 REIMB SUPPLIES & MAINT	30	0	240	150	150	150
TOTAL CHARGES FOR SERVICES	\$42,931	\$52,150	\$50,198	\$55,550	\$55,550	\$55,550
MISCELLANEOUS REVENUES						
287 799300 MISCELLANEOUS REVENUE	12,500	4,500	11,269	10,000	10,000	10,000
TOTAL MISCELLANEOUS REVENUES	\$12,500	\$4,500	\$11,269	\$10,000	\$10,000	\$10,000
OTHR FINANCING SOURCES TRAN IN						
287 800100 TRANS IN GENERAL FUND	679,807	691,727	691,727	712,479	727,755	727,755
TOTAL OTHR FINANCING SOURCES TRAN IN	\$679,807	\$691,727	\$691,727	\$712,479	\$727,755	\$727,755
TOTAL REVENUES*****	\$932,562	\$950,365	\$954,808	\$988,366	\$1,003,642	\$1,003,642

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
=====	=====	=====	=====	=====	=====	=====
CORONER EXP OVER (UNDER) REV	\$59,684	\$106,252	\$44,907	\$80,147	\$64,871	\$64,871
=====	=====	=====	=====	=====	=====	=====

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
=====						
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SERVICES AND SUPPLIES						
288 033502 MAINT EQUIP RADIOS	0	3,000	0	3,000	0	0
288 033530 MNT EQP RADIOS	0	0	0	0	3,000	3,000
288 035100 RENTS & LEASES OF EQUIPMENT	0	0	0	0	23,875	23,875
288 035101 RENTS & LEASES OF EQUIPMENT	19,935	27,245	20,811	23,875	0	0
288 035700 SPECIAL DEPARTMENTAL EXPENSE	0	0	586	0	0	0
TOTAL SERVICES AND SUPPLIES	\$19,935	\$30,245	\$21,397	\$26,875	\$26,875	\$26,875
OTHER CHARGES						
288 050001 CENTRAL SERVICE COST A-87	3,400	-511	-511	-236	-236	-236
288 050003 BUILDING & EQUIPMENT USE A-87	3,772	3,771	3,771	3,772	3,772	3,772
288 051321 CONTRIBUTION TO SHASCOM	947,160	997,248	997,248	1,086,904	0	0
288 051322 CONTRIB TO SHASCOM L/P	75,640	74,500	73,590	74,680	0	0
288 051386 CONTR TO SHASCOM	0	0	0	0	1,161,584	1,161,584
TOTAL OTHER CHARGES	\$1,029,972	\$1,075,008	\$1,074,098	\$1,165,120	\$1,165,120	\$1,165,120
INTRAFUND TRANSFERS						
288 088227 C/A DISTRICT ATTORNEY	0	0	-334	0	-2,000	-2,000
288 088263 C/A PROBATION	0	0	-191	0	-700	-700
288 089501 C/A DA SHASCOM INCIDENT	-2,244	-1,400	-953	-2,000	0	0
288 089502 C/A PROBATION SHASCOM INCIDENT	-770	-600	-254	-700	0	0
TOTAL INTRAFUND TRANSFERS	\$-3,014	\$-2,000	\$-1,732	\$-2,700	\$-2,700	\$-2,700
TOTAL EXPENDITURES*****	\$1,046,893	\$1,103,253	\$1,093,764	\$1,189,295	\$1,189,295	\$1,189,295
TAXES						
288 106010 SALES & USE TAX PROP 172	228,664	276,539	276,539	290,366	338,568	338,568
TOTAL TAXES	\$228,664	\$276,539	\$276,539	\$290,366	\$338,568	\$338,568
OTHR FINANCING SOURCES TRAN IN						
288 800100 TRANS IN GENERAL FUND	825,949	825,949	825,949	850,727	850,727	850,727
TOTAL OTHR FINANCING SOURCES TRAN IN	\$825,949	\$825,949	\$825,949	\$850,727	\$850,727	\$850,727
TOTAL REVENUES*****	\$1,054,613	\$1,102,488	\$1,102,488	\$1,141,093	\$1,189,295	\$1,189,295

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
DISPATCH EXP OVER (UNDER) REV	\$-7,720	\$765	\$-8,724	\$48,202	\$0	\$0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
290 011000 REGULAR SALARIES	311,912	342,684	341,571	394,304	394,304	394,304
290 011200 TERMINATION/SPECIAL PAY	0	0	254	0	0	0
290 017000 EXTRA HELP	27,065	18,828	9,076	10,600	10,600	10,600
290 018100 EMPLOYER SHARE OASDI	22,393	26,488	24,376	30,318	30,318	30,318
290 018201 EMPLOYER SHARE RETIREMENT	46,819	49,980	57,837	68,749	68,749	68,749
290 018300 EMPLOYER SHARE HEALTH INSUR	68,023	91,588	80,452	105,169	105,169	105,169
290 018400 EMPLOYER SHR UNEMPLOYMENT INS	2,492	1,807	1,752	2,025	2,025	2,025
290 018500 WORKERS COMP EXPOSURE	7,556	8,049	7,807	8,929	8,929	8,929
290 018501 WORKERS COMP EXPERIENCE	7,344	7,651	7,656	12,312	12,312	12,312
TOTAL SALARIES AND BENEFITS	\$493,605	\$547,075	\$530,780	\$632,406	\$632,406	\$632,406
SERVICES AND SUPPLIES						
290 032500 COMMUNICATIONS EXPENSE	5,180	6,200	5,234	6,000	6,000	6,000
290 032700 FOOD EXPENSE	0	0	569	0	0	0
290 032900 HOUSEHOLD EXPENSE	9,491	12,298	8,610	9,601	9,601	9,601
290 033102 INSUR XP LIABILITY EXPOSURE	1,166	1,685	1,642	1,938	1,938	1,938
290 033103 INSUR XP MISCELLANEOUS	814	868	816	1,598	1,598	1,598
290 033105 INSUR XP LIABILITY EXPERIENCE	156	1,289	1,284	1,811	1,811	1,811
290 033500 MAINTENANCE OF EQUIPMENT	8,803	7,500	2,571	4,500	4,500	4,500
290 033700 MAINTENANCE OF STRUCTURES	12,568	16,609	11,108	14,402	14,402	14,402
290 033701 REMODEL PROJECT	413	0	31	0	0	0
290 033708 MAINT PROJECTS & ADA	8	0	7	0	0	0
290 033900 MEDICAL/DENTAL/LAB SUPPLIES	25	20	25	0	0	0
290 034100 MEMBERSHIPS	1,325	675	175	700	700	700
290 034309 MISC XP PRIOR PERIOD REV ADJ	1	0	0	0	0	0
290 034500 OFFICE EXPENSE	45,462	54,000	49,663	44,700	44,700	44,700
290 034502 MICROGRAPHIC SUPPLIES	0	6,000	0	6,000	0	0
290 034534 OFFICE XP MICROFILM SPLY	0	0	0	0	6,000	6,000
290 034700 PROF & SPECIAL SERVICES	0	0	-7,207	0	0	0
290 034701 PROF & SPEC SVC MICROGRAPH	21,075	31,000	17,360	13,200	0	0
290 034702 PROF & SPEC SVS MICROFILM	216,525	220,500	210,387	210,000	0	0
290 034704 ADMIN SERVICES	142,748	145,049	145,047	149,888	0	0
290 034705 INFORMATION TECHNOLOGY SVS	62,149	78,265	63,141	54,548	0	0
290 034765 PERSONNEL PREEMPLOYMENT SVS	0	400	0	500	0	0
290 034802 PROF ADMIN SVS	0	0	0	0	149,888	149,888
290 034805 PROF ARCHIVING SVS	0	0	0	0	210,000	210,000
290 034835 PROF PHOTO/FILMING SVS	0	0	0	0	13,200	13,200
290 034837 PROF PREEMPLOYMENT SVS	0	0	0	0	500	500
290 034892 CHGS IT PROFESSIONAL SVS	0	0	0	0	54,548	54,548
290 035100 RENTS & LEASES OF EQUIPMENT	3,039	3,200	1,967	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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
290 035300 RENTS & LEASES OF STRUCTURES	3,913	4,500	4,493	4,700	4,700	4,700
290 035500 MINOR EQUIPMENT	115	200	253	400	400	400
290 035506 SMALL TOOLS & EQUIPMENT	42,174	42,200	42,174	42,200	42,200	42,200
290 035590 CHGS IT SOFTWARE EQP	7,809	500	0	1,000	1,000	1,000
290 035591 CHGS IT HARDWARE EQP	4,543	13,000	7,782	9,000	9,000	9,000
290 035592 CHGS IT TELECOMM EQP	125	0	130	0	0	0
290 035900 TRANSPORTATION & TRAVEL	6,640	8,000	5,226	7,500	7,500	7,500
290 035905 VEHICLE MAINTENANCE SERVICES	740	1,500	1,685	1,200	0	0
290 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	1,200	1,200
290 036100 UTILITIES	16,852	23,781	17,819	21,892	21,892	21,892
TOTAL SERVICES AND SUPPLIES	\$613,859	\$679,239	\$591,992	\$610,278	\$610,278	\$610,278
OTHER CHARGES						
290 050001 CENTRAL SERVICE COST A-87	29,198	31,253	31,253	21,685	21,685	21,685
290 050003 BUILDING & EQUIPMENT USE A-87	125,319	126,424	126,424	224,888	224,888	224,888
TOTAL OTHER CHARGES	\$154,516	\$157,677	\$157,677	\$246,573	\$246,573	\$246,573
FIXED ASSETS						
290 076535 1 MAP PLOTTER	10,841	0	0	0	0	0
TOTAL FIXED ASSETS	\$10,841	\$0	\$0	\$0	\$0	\$0
APPROP FOR CONTINGENCY						
290 090005 APPROP FOR CONTINGENCY SALARY	0	8,803	0	5,000	5,000	5,000
TOTAL APPROP FOR CONTINGENCY	\$0	\$8,803	\$0	\$5,000	\$5,000	\$5,000
TOTAL EXPENDITURES*****	\$1,272,820	\$1,392,794	\$1,280,449	\$1,494,257	\$1,494,257	\$1,494,257
LICENSES, PERMITS & FRANCHISES						
290 216300 MARRIAGE LICENSE	1,135	900	1,068	824	824	824
TOTAL LICENSES, PERMITS & FRANCHISES	\$1,135	\$900	\$1,068	\$824	\$824	\$824
CHARGES FOR SERVICES						
290 679200 RECORDERS FEES	784,919	700,000	644,848	630,000	630,000	630,000
290 679201 RECORDER FEES DEPTS	97	0	-792	0	0	0
290 679210 RECORDERS MICROGRAPHICS FEES	80,682	70,000	65,717	63,000	63,000	63,000
290 679220 RECORDERS MODERNIZATION FEES	392,056	300,000	311,752	270,000	270,000	270,000
290 679230 RECORDERS VITAL/HLTH STATISTIC	19,221	17,000	20,749	15,300	15,300	15,300
TOTAL CHARGES FOR SERVICES	\$1,276,975	\$1,087,000	\$1,042,274	\$978,300	\$978,300	\$978,300
MISCELLANEOUS REVENUES						
290 795100 PRIOR YEAR VOIDED WRTS/CHECKS	0	0	18	0	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
290 797441 SALE OF OFFICIAL RECORDS	73,200	72,000	83,400	64,800	64,800	64,800
290 799900 CASH OVER/SHORT	1,893	1,400	2,054	1,400	1,400	1,400
TOTAL MISCELLANEOUS REVENUES	\$75,093	\$73,400	\$85,472	\$66,200	\$66,200	\$66,200
OTHER FINANCING SRCS SALE F/A						
290 896101 SALE OF SURPLUS PROPERTY	49	0	0	0	0	0
TOTAL OTHER FINANCING SRCS SALE F/A	\$49	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES*****	\$1,353,252	\$1,161,300	\$1,128,814	\$1,045,324	\$1,045,324	\$1,045,324
RECORDER EXP OVER (UNDER) REV	\$-80,432	\$231,494	\$151,635	\$448,933	\$448,933	\$448,933

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SERVICES AND SUPPLIES						
292 032500 COMMUNICATIONS EXPENSE	6,299	5,200	4,009	5,376	5,376	5,376
292 032900 HOUSEHOLD EXPENSE	6,162	5,280	4,340	4,987	4,987	4,987
292 033102 INSUR XP LIABILITY EXPOSURE	1,187	1,100	1,013	1,387	1,387	1,387
292 033103 INSUR XP MISCELLANEOUS	205	195	175	207	207	207
292 033105 INSUR XP LIABILITY EXPERIENCE	325	400	366	1,041	1,041	1,041
292 033500 MAINTENANCE OF EQUIPMENT	2,346	1,430	1,258	1,590	1,590	1,590
292 034100 MEMBERSHIPS	627	440	379	474	474	474
292 034309 MISC XP PRIOR PERIOD REV ADJ	20,144	0	0	0	0	0
292 034500 OFFICE EXPENSE	8,834	13,000	17,123	4,139	4,139	4,139
292 034700 PROF & SPECIAL SERVICES	0	0	25,472	0	0	0
292 034703 PROF SVS SOCIAL SVS ADMIN	263,521	257,000	134,821	300,215	0	0
292 034802 PROF ADMIN SVS	0	0	0	0	300,215	300,215
292 035300 RENTS & LEASES OF STRUCTURES	16,656	17,130	18,188	17,305	17,305	17,305
292 035500 MINOR EQUIPMENT	742	825	846	571	571	571
292 035700 SPECIAL DEPARTMENTAL EXPENSE	0	0	47	0	184	184
292 035701 SPECIAL DEPT EXPENSE OTHER	49	200	169	184	0	0
292 035900 TRANSPORTATION & TRAVEL	0	0	728	0	2,522	2,522
292 035902 TRANS & TRAVEL OTHER	2,024	2,000	1,474	2,522	0	0
292 035903 TRAINING RELATED TRAVEL	1,415	2,300	1,134	0	0	0
292 035905 VEHICLE MAINTENANCE SERVICES	3,418	2,815	1,981	3,226	0	0
292 035946 TRANS/TRVL FLEET APRV	0	0	553	0	0	0
292 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	3,226	3,226
292 036100 UTILITIES	4,854	3,600	3,120	5,178	5,178	5,178
TOTAL SERVICES AND SUPPLIES	\$338,807	\$312,915	\$217,196	\$348,402	\$348,402	\$348,402
OTHER CHARGES						
292 050001 CENTRAL SERVICE COST A-87	10,342	181,305	181,305	200,110	200,110	200,110
TOTAL OTHER CHARGES	\$10,342	\$181,305	\$181,305	\$200,110	\$200,110	\$200,110
INTRAFUND TRANSFERS						
292 088410 C/A MENTAL HEALTH	0	0	0	0	-90,218	-90,218
292 089501 C/A SHORT DOYLE	-90,218	-90,218	-90,218	-90,218	0	0
TOTAL INTRAFUND TRANSFERS	\$-90,218	\$-90,218	\$-90,218	\$-90,218	\$-90,218	\$-90,218
TOTAL EXPENDITURES*****	\$258,931	\$404,002	\$308,283	\$458,294	\$458,294	\$458,294

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
LICENSES, PERMITS & FRANCHISES						
292 212500 PLUMBING PERMIT FEE	0	0	98	0	0	0
TOTAL LICENSES, PERMITS & FRANCHISES	\$0	\$0	\$98	\$0	\$0	\$0
CHARGES FOR SERVICES						
292 676000 LPS PETITIONS	28,153	29,289	26,760	28,000	28,000	28,000
292 676010 LPS ACCOUNTING FEES	2,976	1,550	6,160	3,000	3,000	3,000
292 676020 LPS TRANSPORTATION TREATMENT	28,769	20,741	20,816	21,000	21,000	21,000
292 676030 LPS INTEREST	5,449	960	10,458	6,000	6,000	6,000
292 676040 LPS PROPERTY SALES FEE	0	1,806	0	0	0	0
292 676050 PROBATE PETITIONS	2,945	5,472	3,895	2,500	2,500	2,500
292 676060 PROBATE ACCOUNTING FEES	6,160	465	8,180	5,000	5,000	5,000
292 676070 PROBATE TRANSPORTATION REIMB	18,304	6,037	10,001	8,500	8,500	8,500
292 676080 PROBATE INTEREST	2,360	395	7,164	4,000	4,000	4,000
292 676090 PROBATE PROPERTY SALES FEE	568	5,656	0	0	0	0
292 676110 LPS TRANSPORTATION COURT	8,477	8,801	7,060	5,000	5,000	5,000
292 676130 IMD MANAGEMENT FEES	16,343	17,634	16,879	15,000	15,000	15,000
292 676140 STATUTORY BOND FEE	4,351	2,525	25	0	0	0
292 676150 PROBATE CODE 2900 FEES	3,370	0	0	0	0	0
292 676170 PERSONAL SERVICES FEES	30,393	18,269	29,220	27,000	27,000	27,000
292 692600 ALTERNATE PAYEE PROGRAM	27,993	40,779	28,432	25,000	25,000	25,000
TOTAL CHARGES FOR SERVICES	\$186,608	\$160,379	\$175,050	\$150,000	\$150,000	\$150,000
MISCELLANEOUS REVENUES						
292 799300 MISCELLANEOUS REVENUE	0	0	11	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$0	\$0	\$11	\$0	\$0	\$0
TOTAL REVENUES*****	\$186,608	\$160,379	\$175,159	\$150,000	\$150,000	\$150,000
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$72,322	\$243,623	\$133,124	\$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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
UNIT TITLE: 294 WILDLIFE CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0150 WILDLIFE						
SERVICES AND SUPPLIES						
294 034706 ADMINISTRATIVE CHARGES	0	0	0	750	0	0
294 034802 PROF ADMIN SVS	0	0	0	0	750	750
294 034900 PUBLICATIONS & LEGAL NOTICES	0	0	0	750	750	750
TOTAL SERVICES AND SUPPLIES	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
OTHER CHARGES						
294 050001 CENTRAL SERVICE COST A-87	709	424	424	176	176	176
TOTAL OTHER CHARGES	\$709	\$424	\$424	\$176	\$176	\$176
TOTAL EXPENDITURES*****	\$709	\$424	\$424	\$1,676	\$1,676	\$1,676
FINES, FORFEITURES & PENALTIES						
294 318700 FISH & GAME FINES	4,955	4,800	8,612	4,800	4,800	4,800
TOTAL FINES, FORFEITURES & PENALTIES	\$4,955	\$4,800	\$8,612	\$4,800	\$4,800	\$4,800
REVENUE FROM MONEY & PROPERTY						
294 420000 INTEREST	661	252	1,253	599	599	599
294 420001 CHNG IN FAIR VALUE INVESTMENTS	121	0	189	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$782	\$252	\$1,442	\$599	\$599	\$599
TOTAL REVENUES*****	\$5,736	\$5,052	\$10,054	\$5,399	\$5,399	\$5,399
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$-5,028	\$-4,628	\$-9,630	\$-3,723	\$-3,723	\$-3,723

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
OTHER CHARGES						
295 051301 CONTRIBUTION LAFCO	52,000	60,000	60,000	60,000	0	0
295 051387 CONTR TO LAFCO	0	0	0	0	64,000	64,000
TOTAL OTHER CHARGES	\$52,000	\$60,000	\$60,000	\$60,000	\$64,000	\$64,000
TOTAL EXPENDITURES*****	\$52,000	\$60,000	\$60,000	\$60,000	\$64,000	\$64,000
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$52,000	\$60,000	\$60,000	\$60,000	\$64,000	\$64,000

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
=====						
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS						
297 011000 REGULAR SALARIES	185,250	261,826	195,954	298,484	298,484	298,484
297 011200 TERMINATION/SPECIAL PAY	1,480	0	717	3,300	3,300	3,300
297 011202 UNALLOCATED SALARY SAVINGS	0	0	0	0	-43,893	-43,893
297 017000 EXTRA HELP	21,558	15,000	24,892	20,000	20,000	20,000
297 017502 OVERTIME PAY	20,913	15,000	25,413	25,000	25,000	25,000
297 017505 STANDBY PAY	14,213	15,000	12,182	15,000	15,000	15,000
297 017509 HOLIDAY OVERTIME PAY	1,782	1,800	1,694	2,000	2,000	2,000
297 018100 EMPLOYER SHARE OASDI	16,786	22,678	17,679	28,082	28,082	28,082
297 018201 EMPLOYER SHARE RETIREMENT	25,107	35,448	28,841	49,304	49,304	49,304
297 018300 EMPLOYER SHARE HEALTH INSUR	48,225	81,777	62,833	100,180	100,180	100,180
297 018400 EMPLOYER SHR UNEMPLOYMENT INS	1,789	1,543	1,299	1,836	1,836	1,836
297 018500 WORKERS COMP EXPOSURE	5,465	6,848	5,802	8,095	8,095	8,095
297 018501 WORKERS COMP EXPERIENCE	47,616	54,714	54,720	72,930	72,930	72,930
TOTAL SALARIES AND BENEFITS	\$390,185	\$511,634	\$432,027	\$624,211	\$580,318	\$580,318
SERVICES AND SUPPLIES						
297 032300 CLOTHING/PERSONAL SUPPLIES XP	2,028	2,000	2,219	3,500	3,500	3,500
297 032500 COMMUNICATIONS EXPENSE	1,480	1,500	1,648	1,750	1,750	1,750
297 032501 COMMUNICATIONS CELL PHONES	1,212	1,100	975	1,000	0	0
297 032502 COMMUNICATIONS PAGERS	630	700	594	702	0	0
297 032526 COMM CELL PHONES	0	0	0	0	1,000	1,000
297 032527 COMM PAGERS	0	0	0	0	702	702
297 032900 HOUSEHOLD EXPENSE	4,189	6,530	7,437	7,000	7,000	7,000
297 033102 INSUR XP LIABILITY EXPOSURE	845	1,436	1,220	1,799	1,799	1,799
297 033103 INSUR XP MISCELLANEOUS	190	243	192	255	255	255
297 033105 INSUR XP LIABILITY EXPERIENCE	3,348	3,719	3,720	4,442	4,442	4,442
297 033500 MAINTENANCE OF EQUIPMENT	280	0	157	200	2,200	2,200
297 033502 MAINT EQUIP RADIOS	357	1,000	304	500	0	0
297 033505 MAINT EQUIP OTHER	2,180	2,000	1,857	2,000	0	0
297 033530 MNT EQP RADIOS	0	0	0	0	500	500
297 033700 MAINTENANCE OF STRUCTURES	4,246	7,500	20,653	12,000	0	0
297 033729 MNT STR FAC MGMT APRV	0	0	0	0	12,000	12,000
297 033900 MEDICAL/DENTAL/LAB SUPPLIES	2,744	1,000	1,991	3,000	3,000	3,000
297 034100 MEMBERSHIPS	344	200	424	400	400	400
297 034500 OFFICE EXPENSE	4,805	3,300	2,613	3,500	3,500	3,500
297 034700 PROF & SPECIAL SERVICES	8,274	59,955	49,425	5,000	-8,000	-8,000
297 034701 PROF SVS CAT SPAY NEUTER	7,400	12,000	6,580	7,500	0	0
297 034702 PROF SVS DOG SPAY NEUTER	6,701	8,000	3,580	8,000	0	0
297 034704 PROF & SPECIAL SERVICES	7,947	15,678	3,327	8,000	8,000	8,000
297 034705 INFORMATION TECHNOLOGY SVS	15,935	23,000	17,792	20,037	0	0

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
297 034765 PERSONNEL PREEMPLOYMENT SVS	0	0	876	0	0	0
297 034800 PROF & SPECIAL SERVICES	0	0	0	0	13,000	13,000
297 034853 PROF VETERINARY SVS	0	0	0	0	15,500	15,500
297 034892 CHGS IT PROFESSIONAL SVS	0	0	0	0	20,037	20,037
297 034900 PUBLICATIONS & LEGAL NOTICES	446	300	0	300	300	300
297 035100 RENTS & LEASES OF EQUIPMENT	200	2,000	0	0	0	0
297 035300 RENTS & LEASES OF STRUCTURES	1,020	900	1,020	1,020	1,020	1,020
297 035500 MINOR EQUIPMENT	1,097	5,292	1,370	1,500	1,500	1,500
297 035590 CHGS IT SOFTWARE EQP	322	0	12,387	400	400	400
297 035591 CHGS IT HARDWARE EQP	1,335	0	1,085	1,830	1,830	1,830
297 035592 CHGS IT TELECOMM EQP	99	0	0	0	0	0
297 035700 SPECIAL DEPARTMENTAL EXPENSE	2,977	4,500	4,705	3,000	8,500	8,500
297 035701 SPEC DEPT EXP IMMUN SERUM	5,923	6,600	6,346	6,000	0	0
297 035706 SPECIAL DEPARTMENTAL EXPENSE	20,365	23,000	18,658	5,500	0	0
297 035709 SPEC DEPT EXP ANIMAL CARE	2,027	10,000	10,272	10,000	0	0
297 035742 SP DEPT XP ANIMAL CARE/PURCHAS	0	0	0	0	16,000	16,000
297 035900 TRANSPORTATION & TRAVEL	0	0	9,264	0	1,800	1,800
297 035905 VEHICLE MAINTENANCE SERVICES	65,152	69,700	54,596	51,246	51,246	51,246
297 035906 TRANS & TRAVEL OTHER	0	0	0	0	-51,246	-51,246
297 035907 TRAINING NON REIMB	485	600	2,145	1,800	0	0
297 035908 TRANS & TRAV TRAINING POST	339	0	201	200	0	0
297 035942 TRANS/TRVL TRAINING	0	0	0	0	200	200
297 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	51,246	51,246
297 036100 UTILITIES	13,351	14,000	13,686	19,000	19,000	19,000
TOTAL SERVICES AND SUPPLIES	\$190,272	\$287,753	\$263,317	\$192,381	\$192,381	\$192,381
OTHER CHARGES						
297 050001 CENTRAL SERVICE COST A-87	53,676	36,701	36,701	19,695	19,695	19,695
297 050003 BUILDING & EQUIPMENT USE A-87	1,354	1,583	1,583	2,378	2,378	2,378
TOTAL OTHER CHARGES	\$55,030	\$38,284	\$38,284	\$22,073	\$22,073	\$22,073
FIXED ASSETS						
297 076535 1 EXAM/WEIGH TABLE	3,785	0	0	0	0	0
297 077540 1 CREMATORY	0	55,800	26,000	0	0	0
TOTAL FIXED ASSETS	\$3,785	\$55,800	\$26,000	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$639,272	\$893,471	\$759,628	\$838,665	\$794,772	\$794,772
LICENSES, PERMITS & FRANCHISES						
297 210000 ANIMAL LICENSE	50,139	49,000	47,849	49,000	49,000	49,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$50,139	\$49,000	\$47,849	\$49,000	\$49,000	\$49,000
INTERGOVERNMENTAL REVENUES						

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
297 547500 STATE MANDATED COST REIMB	273,636	0	36,074	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	\$273,636	\$0	\$36,074	\$0	\$0	\$0
CHARGES FOR SERVICES						
297 671400 PLAN CHECK FEE ANDERSON	60	0	0	0	0	0
297 671800 GEN & SPECIFIC PLAN FEES	0	0	50	0	0	0
297 677110 COMMERCIAL KENNEL FEES	1,150	1,200	1,375	1,500	1,500	1,500
297 677120 ANIMAL REDEMPTION FEES	6,390	8,000	5,925	7,000	7,000	7,000
297 677130 BOARDING FEES	17,909	16,000	12,524	15,000	15,000	15,000
297 677140 ANIMAL SALES	10,272	12,000	13,275	13,500	13,500	13,500
297 677150 ANIMAL PICK UP FEES	310	200	24	0	0	0
297 677151 ANIMAL TRAPPING	585	800	465	700	700	700
297 677160 LIVESTOCK HAULING FEES	177	250	163	250	250	250
297 677170 ANIMAL DISPOSAL	4,470	4,500	2,530	4,500	4,500	4,500
297 677180 VOLUNTARY IMPOUND FEES	6,730	7,000	3,997	5,500	5,500	5,500
297 677190 INVOLUNTARY IMPOUND FEES	290	400	140	300	300	300
297 677200 AND/RDG SHARE DOG POUND	4,214	10,000	4,386	6,000	6,000	6,000
297 677210 TRINITY COUNTY DISPOSAL FEE	2,814	4,500	820	1,000	1,000	1,000
297 677220 DANGEROUS ANIMAL	100	100	0	0	0	0
297 677230 HOME QUARANTINE	1,195	900	1,698	1,200	1,200	1,200
297 677240 ANIMAL IMMUNIZATION	4,695	6,700	4,991	6,000	6,000	6,000
297 677241 CAT SPAY NEUTER FEES	0	200	10,550	7,500	7,500	7,500
297 677242 DOG SPAY NEUTER FEES	17,203	17,000	34,585	8,000	8,000	8,000
TOTAL CHARGES FOR SERVICES	\$78,564	\$89,750	\$97,498	\$77,950	\$77,950	\$77,950
MISCELLANEOUS REVENUES						
297 792500 DONATIONS	1,622	4,000	4,286	3,000	3,000	3,000
297 797600 MISCELLANEOUS SALES	2,543	2,000	1,540	2,500	2,500	2,500
297 798680 REIMBURSED VETS BILL	276	1,200	0	0	0	0
297 799600 INSURANCE LOSS & REFUNDS	12	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$4,453	\$7,200	\$5,826	\$5,500	\$5,500	\$5,500
TOTAL REVENUES*****	\$406,793	\$145,950	\$187,247	\$132,450	\$132,450	\$132,450
ANIMAL CONTROL EXP OVER (UNDER) REV	\$232,480	\$747,521	\$572,381	\$706,215	\$662,322	\$662,322

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING DETAIL
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
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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	33,637	56,708	40,516	59,283	59,283	59,283
299 011200 TERMINATION/SPECIAL PAY	174	8,500	9,683	0	0	0
299 017000 EXTRA HELP	1,210	1,500	0	1,500	1,500	1,500
299 018100 EMPLOYER SHARE OASDI	2,521	5,103	3,695	4,650	4,650	4,650
299 018201 EMPLOYER SHARE RETIREMENT	5,457	9,243	6,896	10,858	10,858	10,858
299 018204 EMPLOYER SHARE DEFERRED COMP	724	750	738	775	775	775
299 018300 EMPLOYER SHARE HEALTH INSUR	5,221	10,365	6,969	10,264	10,264	10,264
299 018400 EMPLOYER SHR UNEMPLOYMENT INS	256	335	203	304	304	304
299 018500 WORKERS COMP EXPOSURE	781	1,485	1,117	1,339	1,339	1,339

TOTAL SALARIES AND BENEFITS	\$49,981	\$93,989	\$69,815	\$88,973	\$88,973	\$88,973
SERVICES AND SUPPLIES						
299 032300 CLOTHING/PERSONAL SUPPLIES XP	51	200	169	250	250	250
299 032500 COMMUNICATIONS EXPENSE	430	840	728	840	840	840
299 032900 HOUSEHOLD EXPENSE	45	100	86	100	100	100
299 033102 INSUR XP LIABILITY EXPOSURE	120	311	235	298	298	298
299 033105 INSUR XP LIABILITY EXPERIENCE	0	4	0	4	4	4
299 033500 MAINTENANCE OF EQUIPMENT	0	80	71	2,570	2,570	2,570
299 034100 MEMBERSHIPS	35	185	185	185	185	185
299 034500 OFFICE EXPENSE	526	750	875	750	750	750
299 034502 POSTAGE	236	200	131	200	0	0
299 034526 OFFICE XP POSTAGE	0	0	0	0	200	200
299 034700 PROF & SPECIAL SERVICES	5	0	170	340	0	0
299 034705 INFORMATION TECHNOLOGY SVS	141	0	0	0	0	0
299 034800 PROF & SPECIAL SERVICES	0	0	0	0	340	340
299 034900 PUBLICATIONS & LEGAL NOTICES	0	100	319	100	100	100
299 035300 RENTS & LEASES OF STRUCTURES	2,204	2,400	2,583	2,778	2,778	2,778
299 035500 MINOR EQUIPMENT	913	300	223	450	450	450
299 035900 TRANSPORTATION & TRAVEL	4,477	4,500	3,749	4,500	4,500	4,500
299 035905 VEHICLE MAINTENANCE SERVICES	29	100	27	100	0	0
299 035990 CHGS FLEET TRANS/TRVL	0	0	0	0	100	100

TOTAL SERVICES AND SUPPLIES	\$9,212	\$10,070	\$9,551	\$13,465	\$13,465	\$13,465
OTHER CHARGES						
299 050001 CENTRAL SERVICE COST A-87	8,013	-1,120	-1,120	-7,461	-7,461	-7,461

TOTAL OTHER CHARGES	\$8,013	\$-1,120	\$-1,120	\$-7,461	\$-7,461	\$-7,461
APPROP FOR CONTINGENCY						

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING DETAIL
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE BOS 2007-08
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299 090005 APPROP FOR CONTINGENCY SALARY	0	2,496	0	0	0	0
TOTAL APPROP FOR CONTINGENCY	\$0	\$2,496	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES*****	\$67,207	\$105,435	\$78,247	\$94,977	\$94,977	\$94,977
REVENUE FROM MONEY & PROPERTY						
299 420110 INTEREST ON PAYMENTS	8,650	3,000	13,999	2,000	2,000	2,000
TOTAL REVENUE FROM MONEY & PROPERTY	\$8,650	\$3,000	\$13,999	\$2,000	\$2,000	\$2,000
CHARGES FOR SERVICES						
299 676600 PUBLIC ADMINISTRATOR FEES	18,913	12,000	13,724	8,000	8,000	8,000
TOTAL CHARGES FOR SERVICES	\$18,913	\$12,000	\$13,724	\$8,000	\$8,000	\$8,000
TOTAL REVENUES*****	\$27,564	\$15,000	\$27,723	\$10,000	\$10,000	\$10,000
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$39,643	\$90,435	\$50,524	\$84,977	\$84,977	\$84,977
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