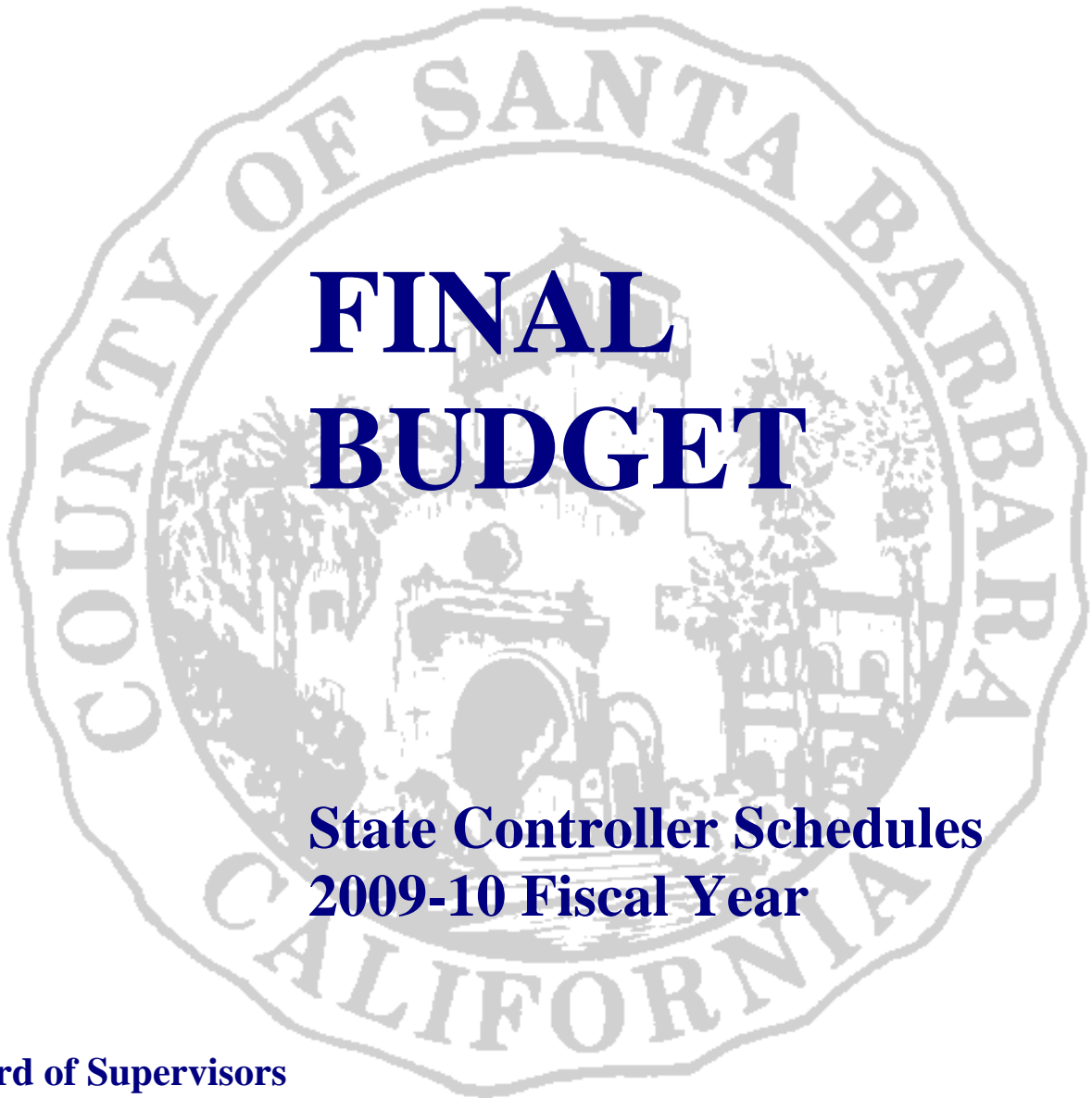


State of California
COUNTY OF SANTA BARBARA



FINAL
BUDGET

State Controller Schedules
2009-10 Fiscal Year

Board of Supervisors

Salud Carbajal, First District

Janet Wolf, Second District

Doreen Farr, Third District

Joni Gray, Fourth District

Joseph Centeno, Fifth District

COUNTY OF SANTA BARBARA

ROBERT W. GEIS, C.P.A.
Auditor-Controller

THEO FALLATI, C.P.A.
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OFFICE OF THE AUDITOR-CONTROLLER

November 10, 2009

The Honorable Board of Supervisors
County of Santa Barbara
105 East Anapamu Street
Santa Barbara, CA. 93101

The Fiscal Year 2009-10 Final Budget document containing the required State Controller schedules is hereby submitted for your filing and information. The County Budget Act, as presented in Government Code Sections 29005 and 30200, outlines the State Controller forms and miscellaneous schedules necessary for conformity among California counties. This document sets forth appropriations adopted by your Board for each departmental budget unit and fund for the fiscal period.

The County also prepared a separate performance-based Operating Plan and Proposed Budget document. That document is based on guidelines provided by the Government Finance Officers Association. The performance-based document focuses on strategic planning and outcome-based measures, while the Controller schedules focus on department and object level appropriation controls.

On page 1, we have included a summary of the County Budget for all fund types as adopted by your Board. This entity-wide perspective has a financing requirement total of \$916 million. This total includes appropriations for expenditures, transfers between funds, intra-fund transactions, and increases and decreases in reserves and designations. This should not be construed to represent the total outflow of economic resources to be spent for services, which would be a lesser amount of approximately \$790 million.

Beginning on page A-24, we have included a Budget versus Actual comparison for Fiscal Year 2008-09. This schedule demonstrates compliance with the adjusted budget at the legal level of control: fund, department, and object level.

The preparation of the budget is the result of a concentrated, dedicated and coordinated effort by the County. I would like to acknowledge the efforts of departmental budget preparers, department heads, the County Executive's staff and the Auditor-Controller's Financial Reporting Division. In closing, I would like to thank the Board of Supervisors for their leadership and support.

Respectfully,

Robert W. Geis, CPA
Auditor-Controller



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COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES
For Fiscal Year 2009-2010

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	2,103,151	22,419,129	390,654,588	415,176,868	401,801,075	13,375,793	415,176,868
Special Revenue	(4,971,302)	30,694,156	500,690,431	526,413,285	495,244,003	31,169,282	526,413,285
Debt Service	31,280	738,684	9,457,324	10,227,288	9,927,785	299,503	10,227,288
Capital Projects	1,230,446	11,330,933	7,035,500	19,596,879	18,064,170	1,532,709	19,596,879
Less Operating Transfers	0	0	(154,064,688)	(154,064,688)	(153,984,076)	0	(153,984,076)
Total Governmental Funds	(1,606,425)	65,182,902	753,773,155	817,349,632	771,052,957	46,377,287	817,430,244
Enterprise	0	12,149,256	30,374,759	42,524,015	42,524,015	0	42,524,015
Internal Service	1,085,915	2,917,306	51,928,149	55,931,370	55,931,370	0	55,931,370
Less Operating Transfers	0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total I.S. & Enterprise Funds	1,085,915	15,066,562	82,057,908	98,210,385	98,129,773	0	98,129,773
Memorandum Total Only	(520,510)	80,249,464	835,831,063	915,560,017	869,182,730	46,377,287	915,560,017

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Adopted Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	0001	2,103,151	22,419,129	390,654,588	415,176,868	401,801,075	13,375,793	415,176,868
Total General		2,103,151	22,419,129	390,654,588	415,176,868	401,801,075	13,375,793	415,176,868
Children and Families First	0010	984,495	1,152,137	5,127,267	7,263,899	6,279,404	984,495	7,263,899
Roads-Operations	0015	379,436	2,017,582	18,881,369	21,278,387	20,898,951	379,436	21,278,387
Roads-Capital Maintenance	0016	0	0	10,426,700	10,426,700	10,426,700	0	10,426,700
Roads-Capital Infrastructure	0017	0	555,571	16,919,271	17,474,842	17,474,842	0	17,474,842
Roads-Alternative Transport	0019	0	100,040	824,350	924,390	924,390	0	924,390
Public and Educational Access	0040	(3,459)	103,509	26,000	126,050	126,050	0	126,050
Fish and Game	0041	655	19,317	8,000	27,972	27,317	655	27,972
Health Care	0042	341,204	5,029,542	76,485,244	81,855,990	79,744,496	2,111,494	81,855,990
CA Health-Indigents Program	0043	0	0	207,302	207,302	207,302	0	207,302
Mental Health Services	0044	(10,460,870)	2,145,927	57,482,095	49,167,152	49,163,415	3,737	49,167,152
Petroleum Department	0045	12,408	32,282	367,376	412,066	399,658	12,408	412,066
Tobacco Settlement	0046	1	5,050,372	4,681,591	9,731,964	5,050,372	4,681,592	9,731,964
Substance Abuse & Crime Prev	0047	88,271	0	1,658,497	1,746,768	1,640,000	106,768	1,746,768
Mental Health Services Act	0048	1,984,143	0	24,981,114	26,965,257	16,399,269	10,565,988	26,965,257
Alcohol and Drug Programs	0049	(325,118)	1,091,102	10,160,865	10,926,849	10,802,849	124,000	10,926,849
Special Aviation	0052	131	3,000	16,000	19,131	9,920	9,211	19,131
Social Services	0055	645,421	2,815,543	135,057,002	138,517,966	137,037,361	1,480,605	138,517,966
SB IHSS Public Authority	0056	4,986	(311)	7,238,833	7,243,508	7,238,523	4,985	7,243,508
Child Support Services	0057	135,321	0	9,449,875	9,585,196	9,449,875	135,321	9,585,196
ARRA-WIA	0058	33	0	3,848,663	3,848,696	3,848,663	33	3,848,696
Fisheries Enhancement	0061	72	3,050	8,050	11,172	11,100	72	11,172
Local Fishermen Contingency	0062	9,236	16,095	10,000	35,331	26,095	9,236	35,331
Coast Resource Enhancement	0063	8,948	872,203	643,000	1,524,151	1,515,203	8,948	1,524,151
CDBG Federal	0064	303	0	2,597,226	2,597,529	2,597,226	303	2,597,529
Affordable Housing	0065	129,751	759,452	672,671	1,561,874	1,432,123	129,751	1,561,874
Home Program	0066	640,182	0	3,480,981	4,121,163	3,389,305	731,858	4,121,163
Court Activities	0069	892	102,183	15,066,054	15,169,129	15,076,259	92,870	15,169,129
Crim Justice Facility Constrt	0070	1,746	213,023	1,155,000	1,369,769	1,368,023	1,746	1,369,769
Courthouse Construction SB668	0071	76	58,081	1,150,000	1,208,157	1,208,081	76	1,208,157
Inmate Welfare	0075	(58,756)	501,634	1,122,000	1,564,878	1,376,194	188,684	1,564,878
CSA 3	2120	10,785	10,884	1,016,366	1,038,035	1,027,250	10,785	1,038,035
CSA 4	2130	(404)	404	39,050	39,050	39,050	0	39,050
CSA 5	2140	(2,901)	2,901	104,300	104,300	104,300	0	104,300
CSA 11	2170	39,533	0	51,391	90,924	11,802	79,122	90,924
Mission Canyon Swr Svc Chg	2185	57,175	0	577,098	634,273	489,637	144,636	634,273
CSA 31	2220	0	9,654	51,486	61,140	61,140	0	61,140
CSA 32	2230	0	0	26,279,423	26,279,423	26,279,423	0	26,279,423
CSA 41	2242	4,289	146	24,854	29,289	25,000	4,289	29,289
Orcutt CFD	2270	60,051	0	158,500	218,551	156,196	62,355	218,551
Providence Landing CFD	2271	99,523	84,303	178,750	362,576	263,053	99,523	362,576
Fire Protection Dist	2280	(3,501,096)	5,621,043	29,290,794	31,410,741	30,560,741	850,000	31,410,741
Flood Ctrl/Wtr Cons Dst Mt	2400	781,929	207,317	6,082,620	7,071,866	6,121,362	950,504	7,071,866
SBFC Orcutt Area Drainage	2420	9,419	0	25,610	35,029	0	35,029	35,029

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
Bradley Flood Zone Number 3	2430	17,754	0	30,360	48,114	30,000	18,114	48,114
Guadalupe Flood Zone Number 3	2460	51,179	0	88,515	139,694	80,465	59,229	139,694
Lompoc City Flood Zone 2	2470	463,248	468,565	460,260	1,392,073	928,825	463,248	1,392,073
Lompoc Valley Flood Zone 2	2480	91,356	0	270,390	361,746	201,600	160,146	361,746
Los Alamos Flood Zone Number 1	2500	30,610	0	111,475	142,085	82,485	59,600	142,085
Orcutt Flood Zone Number 3	2510	132,461	270,110	381,220	783,791	651,330	132,461	783,791
SM Flood Zone 3	2560	176,288	0	1,207,235	1,383,523	692,750	690,773	1,383,523
SM River Levee Maint Zone	2570	77,683	101,085	248,250	427,018	349,335	77,683	427,018
Santa Ynez Flood Zone Number 1	2590	74,124	0	362,955	437,079	181,135	255,944	437,079
So Coast Flood Zone 2	2610	1,168,559	450,000	8,193,860	9,812,419	5,764,695	4,047,724	9,812,419
North County Lighting Dist	2670	1,226	39,000	580,453	620,679	434,331	186,348	620,679
Mission Lighting District	2700	132	0	6,955	7,087	3,223	3,864	7,087
Sandyland Seawall Maint Dist	3000	612	205,750	4,500	210,862	210,250	612	210,862
Water Agency	3050	20,977	142,334	10,534,960	10,698,271	10,677,294	20,977	10,698,271
Water Agency Special	3060	25,733	238,871	554,000	818,604	792,871	25,733	818,604
SB RDA - Isla Vista Proj	3100	0	0	2,926,860	2,926,860	2,579,494	347,366	2,926,860
SB RDA Housing-Isla Vista Proj	3102	618,945	200,455	1,095,545	1,914,945	1,296,000	618,945	1,914,945
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
Total Special Revenue		(4,971,302)	30,694,156	500,690,431	526,413,285	495,244,003	31,169,282	526,413,285
Municipal Finance Debt Svc	0036	28,693	0	8,982,554	9,011,247	8,744,190	267,057	9,011,247
SB RDA - 2008 Loan	3104	0	738,684	23,000	761,684	738,684	23,000	761,684
SB RDA - Debt Svc	3108	2,587	0	451,770	454,357	444,911	9,446	454,357
Total Debt Service		31,280	738,684	9,457,324	10,227,288	9,927,785	299,503	10,227,288
Capital Outlay	0030	1,230,446	5,320,933	6,903,500	13,454,879	12,054,170	1,400,709	13,454,879
2005 COP Capital Projects	0034	0	810,000	95,000	905,000	810,000	95,000	905,000
SB RDA - Capital Project	3107	0	5,200,000	37,000	5,237,000	5,200,000	37,000	5,237,000
Total Capital Projects		1,230,446	11,330,933	7,035,500	19,596,879	18,064,170	1,532,709	19,596,879
		0	0	(154,064,688)	(154,064,688)	(153,984,076)	0	(153,984,076)
Total Less Operating Transfers		0	0	(154,064,688)	(154,064,688)	(153,984,076)	0	(153,984,076)
Total Governmental Funds		(1,606,425)	65,182,902	753,773,155	817,349,632	771,052,957	46,377,287	817,430,244
Resource Recovery & Waste Mgt	1930	0	8,788,115	22,895,010	31,683,125	31,683,125	0	31,683,125
County Transit	1935	0	0	0	0	0	0	0
Laguna Co Sanitation-General	2870	0	3,361,141	7,479,749	10,840,890	10,840,890	0	10,840,890
Total Enterprise		0	12,149,256	30,374,759	42,524,015	42,524,015	0	42,524,015
Vehicle Operations/Maintenance	1900	1,066,577	1,024,599	10,455,465	12,546,641	12,546,641	0	12,546,641
Medical Malpractice Self Ins	1910	285,502	0	229,000	514,502	514,502	0	514,502
Workers' Comp Self Insurance	1911	198,234	(12,792)	12,386,000	12,571,442	12,571,442	0	12,571,442
County Liability-Self Insuranc	1912	(1,398,098)	(4,645)	7,687,000	6,284,257	6,284,257	0	6,284,257
County Unemp Ins-Self Ins	1913	0	74,269	480,515	554,784	554,784	0	554,784
Dental Self-Insurance Fund	1914	0	31,179	2,782,458	2,813,637	2,813,637	0	2,813,637
Information Technology Srvcs	1915	336,394	1,511,392	6,198,293	8,046,079	8,046,079	0	8,046,079
Communications Services-ISF	1919	413,836	295,252	4,082,780	4,791,868	4,791,868	0	4,791,868

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
Utilities ISF	1920	0	0	6,613,638	6,613,638	6,613,638	0	6,613,638
Reprographics & Digital Svcs	1921	183,470	(1,948)	1,013,000	1,194,522	1,194,522	0	1,194,522
Total Internal Service		1,085,915	2,917,306	51,928,149	55,931,370	55,931,370	0	55,931,370
		0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total Less Operating Transfers		0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total I.S. & Enterprise Funds		1,085,915	15,066,562	82,057,908	98,210,385	98,129,773	0	98,129,773
Memorandum Total Only		(520,510)	80,249,464	835,831,063	915,560,017	869,182,730	46,377,287	915,560,017

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,345,869	2,360,579	2,767,293	2,740,525	
012 County Executive Office		3,854,503	3,757,775	4,172,865	4,072,933	
013 County Counsel		7,127,422	7,865,479	6,735,383	7,197,156	
021 District Attorney		17,732,135	18,660,431	17,423,876	17,827,381	
022 Probation		41,978,649	42,465,783	38,839,974	38,997,036	
022 Probation	0069	49,139	47,211	56,000	56,000	Court Activities
Total 022 Probation		42,027,788	42,512,993	38,895,974	39,053,036	
023 Public Defender		9,439,799	9,699,921	9,279,399	10,087,725	
025 Court Special Services	0030	295	0	0	0	Capital Outlay
025 Court Special Services	0069	14,718,689	15,544,077	15,020,259	15,020,259	Court Activities
Total 025 Court Special Services		14,718,984	15,544,077	15,020,259	15,020,259	
031 Fire		50,015,083	52,345,174	51,094,375	50,510,632	
031 Fire	0034	2,394,060	407,178	235,000	235,000	2005 COP Capital Projects
031 Fire	2280	25,431,848	32,089,124	30,560,741	30,560,741	Fire Protection Dist
Total 031 Fire		77,840,991	84,841,475	81,890,116	81,306,373	
032 Sheriff		97,660,499	98,795,849	98,707,711	99,109,523	
032 Sheriff	0030	7,603,971	2,856,444	440,000	440,000	Capital Outlay
032 Sheriff	0034	4,179,781	2,164,945	200,000	200,000	2005 COP Capital Projects
032 Sheriff	0075	1,053,835	1,189,551	1,376,194	1,376,194	Inmate Welfare
032 Sheriff	2230	25,234,964	26,700,053	26,279,423	26,279,423	CSA 32
Total 032 Sheriff		135,733,050	131,706,843	127,003,328	127,405,140	
041 Public Health		5,541,981	5,661,258	5,234,518	5,390,309	
041 Public Health	0042	76,763,437	76,671,443	79,924,943	79,744,496	Health Care
041 Public Health	0043	261,116	207,116	207,302	207,302	CA Health-Indigents Progra
041 Public Health	0046	4,485,582	6,883,138	4,550,372	5,050,372	Tobacco Settlement
Total 041 Public Health		87,052,116	89,422,954	89,917,135	90,392,479	
043 Alcohol, Drug & Mental Health Svcs	0030	0	102,289	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	73,799,762	51,328,905	49,292,516	49,163,415	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,920,475	1,559,731	1,640,000	1,640,000	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	8,458,378	9,599,909	16,411,940	16,399,269	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	11,201,237	10,809,595	10,802,849	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		84,178,615	73,792,070	78,154,051	78,005,533	
044 Social Services	0055	121,466,302	126,315,594	135,739,376	137,037,361	Social Services
044 Social Services	0056	6,903,190	7,737,501	7,021,684	7,238,523	SB IHSS Public Authority
044 Social Services	0058	0	37,914	0	3,848,663	ARRA-WIA
Total 044 Social Services		128,369,491	134,091,010	142,761,060	148,124,547	
045 Child Support Services	0057	9,683,597	9,131,370	9,464,501	9,449,875	Child Support Services
051 Agriculture & Cooperative Extension		3,566,066	3,691,243	3,793,443	3,741,220	
052 Parks		11,169,616	10,428,374	11,408,391	11,095,624	
052 Parks	0030	4,907,338	1,397,953	2,141,000	1,891,000	Capital Outlay
052 Parks	2130	33,990	40,671	39,050	39,050	CSA 4
052 Parks	2140	103,172	113,111	104,300	104,300	CSA 5

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
052 Parks	2271	3,706	12,682	263,053	263,053	Providence Landing CFD
Total 052 Parks		16,217,822	11,992,791	13,955,794	13,393,027	
053 Planning & Development		17,552,985	17,569,100	15,299,792	15,989,730	
053 Planning & Development	0041	7,694	6,912	27,317	27,317	Fish and Game
053 Planning & Development	0045	222,167	366,913	374,658	399,658	Petroleum Department
053 Planning & Development	0061	16,717	9,560	11,100	11,100	Fisheries Enhancement
053 Planning & Development	0062	1,683	1,378	26,095	26,095	Local Fishermen Contingenc
053 Planning & Development	0063	705,781	1,484,395	1,515,203	1,515,203	Coast Resource Enhanceme
Total 053 Planning & Development		18,507,027	19,438,258	17,254,165	17,969,103	
054 Public Works		3,993,347	3,826,776	4,075,694	4,045,887	
054 Public Works	0015	30,301,605	20,830,624	20,930,980	20,898,951	Roads-Operations
054 Public Works	0016	0	4,631,083	6,545,700	10,426,700	Roads-Capital Maintenance
054 Public Works	0017	0	10,917,576	14,854,842	17,474,842	Roads-Capital Infrastructure
054 Public Works	0019	0	0	924,390	924,390	Roads-Alternative Transport
054 Public Works	0030	0	0	0	0	Capital Outlay
054 Public Works	1930	31,000,065	32,586,702	30,523,819	31,683,125	Resource Recovery & Wast
054 Public Works	1935	476,754	1,918,702	0	0	County Transit
054 Public Works	2120	1,071,287	1,076,078	1,027,250	1,027,250	CSA 3
054 Public Works	2170	241,519	11,075	11,802	11,802	CSA 11
054 Public Works	2185	403,892	399,956	446,887	489,637	Mission Canyon Swr Svc Ch
054 Public Works	2220	94,797	56,716	61,140	61,140	CSA 31
054 Public Works	2242	84,404	20,425	25,000	25,000	CSA 41
054 Public Works	2400	4,997,083	5,412,699	6,132,780	6,121,362	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	13,458	10,173	30,000	30,000	Bradley Flood Zone Number
054 Public Works	2460	28,564	26,319	80,465	80,465	Guadalupe Flood Zone Num
054 Public Works	2470	131,152	149,733	928,825	928,825	Lompoc City Flood Zone 2
054 Public Works	2480	138,847	127,822	201,600	201,600	Lompoc Valley Flood Zone 2
054 Public Works	2500	53,537	51,964	82,485	82,485	Los Alamos Flood Zone Nu
054 Public Works	2510	167,375	196,867	651,330	651,330	Orcutt Flood Zone Number 3
054 Public Works	2560	451,352	529,736	792,750	692,750	SM Flood Zone 3
054 Public Works	2570	685,181	348,858	249,335	349,335	SM River Levee Maint Zone
054 Public Works	2590	125,362	117,222	181,135	181,135	Santa Ynez Flood Zone Nu
054 Public Works	2610	5,865,942	11,731,070	5,314,695	5,764,695	So Coast Flood Zone 2
054 Public Works	2670	395,747	561,040	395,331	434,331	North County Lighting Dist
054 Public Works	2700	2,935	3,138	3,223	3,223	Mission Lighting District
054 Public Works	2870	5,899,913	8,229,653	10,533,783	10,840,890	Laguna Co Sanitation-Gener
054 Public Works	3000	59,794	156,910	210,250	210,250	Sandyland Seawall Maint Di
054 Public Works	3050	2,655,185	9,111,329	10,683,920	10,677,294	Water Agency
054 Public Works	3060	568,425	624,686	792,871	792,871	Water Agency Special
Total 054 Public Works		89,907,522	113,664,929	116,692,282	125,111,565	
055 Housing & Community Development		1,737,444	1,616,821	1,791,009	1,836,327	
055 Housing & Community Development	0064	298,244	2,113,752	2,597,226	2,597,226	CDBG Federal
055 Housing & Community Development	0065	3,886,056	1,494,503	1,432,123	1,432,123	Affordable Housing
055 Housing & Community Development	0066	1,452,693	101,350	3,389,305	3,389,305	Home Program
055 Housing & Community Development	2270	229,977	152,682	156,196	156,196	Orcutt CFD

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total 055 Housing & Community Development		7,604,414	5,479,108	9,365,859	9,411,177	
061 Auditor-Controller		6,881,306	6,941,280	7,772,263	7,640,714	
062 Clerk-Recorder-Assessor		16,310,675	16,085,264	17,460,344	17,846,876	
062 Clerk-Recorder-Assessor	0034	197,106	319,726	375,000	375,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		16,507,781	16,404,990	17,835,344	18,221,876	
063 General Services		14,870,109	17,862,284	15,167,870	14,128,959	
063 General Services	0030	8,851,547	5,126,755	9,193,170	9,723,170	Capital Outlay
063 General Services	0052	920,644	570,054	9,920	9,920	Special Aviation
063 General Services	1900	11,835,635	10,573,632	12,549,042	12,546,641	Vehicle Operations/Mainten
063 General Services	1910	330,090	555,547	514,502	514,502	Medical Malpractice Self Ins
063 General Services	1911	15,918,023	14,153,509	12,584,234	12,571,442	Workers' Comp Self Insuran
063 General Services	1912	7,021,495	6,012,901	6,288,902	6,284,257	County Liability-Self Insuran
063 General Services	1915	8,714,549	0	0	0	Information Technology Svc
063 General Services	1919	4,128,479	0	0	0	Communications Services-I
063 General Services	1920	5,555,183	5,660,462	6,615,810	6,613,638	Utilities ISF
063 General Services	1921	0	1,248,405	1,196,470	1,194,522	Reprographics & Digital Svc
Total 063 General Services		78,145,754	61,763,548	64,119,920	63,587,051	
064 Human Resources		4,701,476	4,421,107	4,644,223	4,542,909	
064 Human Resources	1913	586,080	364,633	554,784	554,784	County Unemp Ins-Self Ins
064 Human Resources	1914	2,386,260	2,673,524	2,813,637	2,813,637	Dental Self-Insurance Fund
Total 064 Human Resources		7,673,816	7,459,264	8,012,644	7,911,330	
065 Treasurer-Tax Collector-Public Adm.		5,848,635	6,110,307	6,679,274	6,569,017	
066 Information Technology		0	1,493,002	1,653,773	1,619,665	
066 Information Technology	1915	0	6,910,351	8,054,535	8,046,079	Information Technology Svc
066 Information Technology	1919	0	4,303,667	4,796,616	4,791,868	Communications Services-I
Total 066 Information Technology		0	12,707,020	14,504,924	14,457,612	
990 General County Programs		77,346,349	68,802,578	73,713,991	75,143,283	
990 General County Programs	0010	7,472,382	7,843,631	6,289,919	6,279,404	Children and Families First
990 General County Programs	0036	8,649,482	0	0	0	Municipal Finance Debt Svc
990 General County Programs	0040	225,000	320,050	126,050	126,050	Public and Educational Acce
990 General County Programs	0070	1,331,126	1,346,006	1,368,023	1,368,023	Crim Justice Facility Constrt
990 General County Programs	0071	1,168,383	1,199,361	1,208,081	1,208,081	Courthouse Construction SB
990 General County Programs	3100	1,604,570	1,293,108	2,579,494	2,579,494	SB RDA - Isla Vista Proj
990 General County Programs	3102	17,092	3,298,796	1,296,000	1,296,000	SB RDA Housing-Isla Vista
990 General County Programs	3104	13,704,237	687,385	738,684	738,684	SB RDA - 2008 Loan
990 General County Programs	3107	3,127,810	3,598,358	5,200,000	5,200,000	SB RDA - Capital Project
990 General County Programs	3108	427,097	0	0	0	SB RDA - Debt Svc
Total 990 General County Programs		115,073,529	88,389,274	92,520,242	93,939,019	
991 General Revenues		(5,784)	(9,424)	(13,927)	(13,927)	
992 Debt Service		0	0	0	1,681,571	
992 Debt Service	0036	0	9,112,665	8,744,190	8,744,190	Municipal Finance Debt Svc
992 Debt Service	3108	0	436,566	444,911	444,911	SB RDA - Debt Svc

**COUNTY OF SANTA BARBARA
State of California**

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010**

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total 992 Debt Service		0	9,549,231	9,189,101	10,870,672	
Total Departmental Expenditures		986,032,250	986,968,796	1,005,166,568	1,023,492,418	
Less Operating Transfers		(172,035,503)	(158,885,414)	(151,509,446)	(154,309,688)	
Memorandum Total Only		813,996,747	828,083,382	853,657,121	869,182,730	

COUNTY OF SANTA BARBARA
State of California

PROPOSITIONS 4 & 111 APPROPRIATION LIMITS
AND ESTIMATED APPROPRIATIONS SUBJECT TO LIMIT
For Fiscal Year 2009-2010

	<u>Appropriation Limit</u>	<u>Appropriations Subject to Limit (All Proceeds)</u>
County of Santa Barbara	612,676,123	155,628,173
County Service Area #3	4,536,223	949,362
County Service Area #4	57,747	39,050
County Service Area #5	273,056	104,248
County Service Area #12	1,589,379	-
County Service Area #32	82,152,938	26,279,423
County Service Area #41	317,877	-
Fire Protection District	73,078,725	29,015,266
North County Lighting District	800,441	426,980
Flood Control Districts	27,214,768	8,563,242

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2009-2010

COUNTY FUNDS (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)
General	0001	2,103,151	22,419,129	390,654,588	415,176,868	401,801,075	13,375,793	415,176,868
Children and Families First	0010	984,495	1,152,137	5,127,267	7,263,899	6,279,404	984,495	7,263,899
Roads-Operations	0015	379,436	2,017,582	18,881,369	21,278,387	20,898,951	379,436	21,278,387
Roads-Capital Maintenance	0016	0	0	10,426,700	10,426,700	10,426,700	0	10,426,700
Roads-Capital Infrastructure	0017	0	555,571	16,919,271	17,474,842	17,474,842	0	17,474,842
Roads-Alternative Transport	0019	0	100,040	824,350	924,390	924,390	0	924,390
Capital Outlay	0030	1,230,446	5,320,933	6,903,500	13,454,879	12,054,170	1,400,709	13,454,879
2005 COP Capital Projects	0034	0	810,000	95,000	905,000	810,000	95,000	905,000
Municipal Finance Debt Svc	0036	28,693	0	8,982,554	9,011,247	8,744,190	267,057	9,011,247
Public and Educational Access	0040	(3,459)	103,509	26,000	126,050	126,050	0	126,050
Fish and Game	0041	655	19,317	8,000	27,972	27,317	655	27,972
Health Care	0042	341,204	5,029,542	76,485,244	81,855,990	79,744,496	2,111,494	81,855,990
CA Health-Indigents Program	0043	0	0	207,302	207,302	207,302	0	207,302
Mental Health Services	0044	(10,460,870)	2,145,927	57,482,095	49,167,152	49,163,415	3,737	49,167,152
Petroleum Department	0045	12,408	32,282	367,376	412,066	399,658	12,408	412,066
Tobacco Settlement	0046	1	5,050,372	4,681,591	9,731,964	5,050,372	4,681,592	9,731,964
Substance Abuse & Crime Prev	0047	88,271	0	1,658,497	1,746,768	1,640,000	106,768	1,746,768
Mental Health Services Act	0048	1,984,143	0	24,981,114	26,965,257	16,399,269	10,565,988	26,965,257
Alcohol and Drug Programs	0049	(325,118)	1,091,102	10,160,865	10,926,849	10,802,849	124,000	10,926,849
Special Aviation	0052	131	3,000	16,000	19,131	9,920	9,211	19,131
Social Services	0055	645,421	2,815,543	135,057,002	138,517,966	137,037,361	1,480,605	138,517,966
SB IHSS Public Authority	0056	4,986	(311)	7,238,833	7,243,508	7,238,523	4,985	7,243,508
Child Support Services	0057	135,321	0	9,449,875	9,585,196	9,449,875	135,321	9,585,196
ARRA-WIA	0058	33	0	3,848,663	3,848,696	3,848,663	33	3,848,696
Fisheries Enhancement	0061	72	3,050	8,050	11,172	11,100	72	11,172
Local Fishermen Contingency	0062	9,236	16,095	10,000	35,331	26,095	9,236	35,331
Coast Resource Enhancement	0063	8,948	872,203	643,000	1,524,151	1,515,203	8,948	1,524,151
CDBG Federal	0064	303	0	2,597,226	2,597,529	2,597,226	303	2,597,529
Affordable Housing	0065	129,751	759,452	672,671	1,561,874	1,432,123	129,751	1,561,874
Home Program	0066	640,182	0	3,480,981	4,121,163	3,389,305	731,858	4,121,163
Court Activities	0069	892	102,183	15,066,054	15,169,129	15,076,259	92,870	15,169,129
Crim Justice Facility Constrt	0070	1,746	213,023	1,155,000	1,369,769	1,368,023	1,746	1,369,769
Courthouse Construction SB668	0071	76	58,081	1,150,000	1,208,157	1,208,081	76	1,208,157
Inmate Welfare	0075	(58,756)	501,634	1,122,000	1,564,878	1,376,194	188,684	1,564,878
SB RDA - Isla Vista Proj	3100	0	0	2,926,860	2,926,860	2,579,494	347,366	2,926,860
SB RDA Housing-Isla Vista Proj	3102	618,945	200,455	1,095,545	1,914,945	1,296,000	618,945	1,914,945
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
SB RDA - 2008 Loan	3104	0	738,684	23,000	761,684	738,684	23,000	761,684
SB RDA - Capital Project	3107	0	5,200,000	37,000	5,237,000	5,200,000	37,000	5,237,000
SB RDA - Debt Svc	3108	2,587	0	451,770	454,357	444,911	9,446	454,357
Total		(1,496,670)	57,330,535	820,922,213	876,756,078	838,817,490	37,938,588	876,756,078

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
For Fiscal Year 2009-2010

COUNTY FUNDS (1)	Fund	Fund Balance (Per Auditor) as of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
General	0001	84,542,472	0	26,697,885	55,741,436	2,103,151
Children and Families First	0010	6,403,884	0	4,300	5,415,089	984,495
Roads-Operations	0015	7,548,065	0	1,175	7,167,454	379,436
Roads-Capital Maintenance	0016	307,845	0	0	307,845	0
Roads-Capital Infrastructure	0017	557,069	0	0	557,069	0
Roads-Alternative Transport	0019	628,189	0	0	628,189	0
Capital Outlay	0030	12,625,441	0	0	11,394,995	1,230,446
2005 COP Capital Projects	0034	5,751,431	0	0	5,751,431	0
Municipal Finance Debt Svc	0036	7,740,286	0	7,290,098	421,495	28,693
Public and Educational Access	0040	1,761,264	0	0	1,764,723	(3,459)
Fish and Game	0041	44,584	0	0	43,929	655
Health Care	0042	18,230,632	0	3,270	17,886,158	341,204
CA Health-Indigents Program	0043	2,911	0	0	2,911	0
Mental Health Services	0044	(10,457,370)	0	3,500	0	(10,460,870)
Petroleum Department	0045	145,159	0	0	132,751	12,408
Tobacco Settlement	0046	8,416,270	0	0	8,416,269	1
Substance Abuse & Crime Prev	0047	139,261	0	0	50,990	88,271
Mental Health Services Act	0048	3,885,093	0	1,900,950	0	1,984,143
Alcohol and Drug Programs	0049	214,207	0	100	539,225	(325,118)
Special Aviation	0052	458,730	0	0	458,599	131
Social Services	0055	7,176,660	0	493,024	6,038,215	645,421
SB IHSS Public Authority	0056	23,230	0	500	17,744	4,986
Child Support Services	0057	307,469	0	400	171,748	135,321
ARRA-WIA	0058	76	0	0	43	33
Fisheries Enhancement	0061	16,305	0	0	16,233	72
Local Fishermen Contingency	0062	434,761	0	0	425,525	9,236
Coast Resource Enhancement	0063	1,558,298	0	0	1,549,350	8,948
CDBG Federal	0064	513	0	0	210	303
Affordable Housing	0065	3,498,165	0	0	3,368,414	129,751
Home Program	0066	656,442	0	0	16,260	640,182
Court Activities	0069	152,235	0	0	151,343	892
Crim Justice Facility Constrt	0070	485,041	0	0	483,295	1,746
Courthouse Construction SB668	0071	352,974	0	0	352,898	76
Inmate Welfare	0075	1,108,912	0	300	1,167,368	(58,756)
SB RDA - Isla Vista Proj	3100	4,755,595	0	1,561,966	3,193,629	0
SB RDA Housing-Isla Vista Proj	3102	4,106,593	0	0	3,487,648	618,945
SB RDA - 2008 Loan	3104	1,427,340	0	1,430,480	(3,139)	0
SB RDA - Capital Project	3107	9,366,757	0	4,477,000	4,889,757	0
SB RDA - Debt Svc	3108	344,425	0	341,528	310	2,587
Total		184,717,214	0	44,206,476	142,007,408	(1,496,670)

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	0001	15,250	0	0	0	0	15,250
Reserved-Imprest Cash	9701	0010	300	0	0	0	0	300
Reserved-Imprest Cash	9701	0015	1,175	0	0	0	0	1,175
Reserved-Imprest Cash	9701	0042	3,270	0	0	0	0	3,270
Reserved-Imprest Cash	9701	0044	3,500	0	0	0	0	3,500
Reserved-Imprest Cash	9701	0048	1,000	0	0	0	0	1,000
Reserved-Imprest Cash	9701	0049	100	0	0	0	0	100
Reserved-Imprest Cash	9701	0055	15,000	0	0	0	0	15,000
Reserved-Imprest Cash	9701	0056	500	0	0	0	0	500
Reserved-Imprest Cash	9701	0057	400	0	0	0	0	400
Reserved-Imprest Cash	9701	0075	300	0	0	0	0	300
Reserved-Receiveables	9702	0001	20,259,362	20,000	20,000	20,000	20,000	20,259,362
Reserved-Deposits W/ Others	9705	0001	50,000	0	0	0	0	50,000
Reserved-Deposits W/ Others	9705	0010	4,000	0	0	0	0	4,000
Reserved-Deposits W/ Others	9705	0055	478,024	0	0	0	0	478,024
Reserved-Debt Service	9708	0036	7,290,098	0	0	0	0	7,290,098
Reserved-Debt Service	9708	3104	1,430,480	0	0	0	0	1,430,480
Reserved-Debt Service	9708	3108	341,528	0	0	0	0	341,528
Reserved-Inventories	9709	3100	1,561,966	0	0	0	0	1,561,966
Reserved-Inventories	9709	3107	4,477,000	0	0	0	0	4,477,000
Reserved-Teeter Tax Losses	9710	0001	6,373,274	0	0	0	0	6,373,274
Reserved-MHSA Prudent Reserve	9711	0048	1,899,950	0	0	1,833,242	1,833,242	3,733,192
Total Changes to Reserves			44,206,476	20,000	20,000	1,853,242	1,853,242	46,039,718
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	6,438,975	0	0	500,000	0	6,438,975
Designated-Accum Cap Outlay	9730	0015	2,875,100	0	0	0	0	2,875,100
Designated-Accum Cap Outlay	9730	0040	243	243	243	0	0	0
Designated-Accum Cap Outlay	9730	0042	439,888	0	0	0	0	439,888
Designated-Accum Cap Outlay	9730	0070	479,709	213,023	213,023	0	0	266,686
Designated-Trial Courts	9731	0069	129,295	88,000	88,000	91,978	91,978	133,273
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	404,383	166,625	166,625	0	0	237,758
Designated-Road Projects	9736	0001	0	0	0	500,000	0	0
Designated-Strategic Reserve	9740	0001	22,395,981	5,875,702	6,581,953	1,444,934	3,548,068	19,362,096
Designated-Sheriff Projects	9741	0030	1,906,186	200,000	200,000	135,000	135,000	1,841,186
Designated-Elections Prop 41	9742	0001	1,965,369	45,432	575,432	0	0	1,389,937
Designated-Health Care Serv	9743	0042	15,291,198	2,552,145	2,495,081	5,856	347,060	13,143,177
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcdr Modernization	9744	0001	0	1,223,552	1,223,552	512,078	512,078	(711,474)
Designated-Recrdr Modern/Micro	9744	0001	1,215,019	0	0	0	0	1,215,019
Designated-Litigation	9745	0001	3,795,291	500,000	500,000	0	0	3,295,291
Designated-ARRA Matching	9746	0001	0	0	0	789,000	589,000	589,000
Designated-Park Projects	9748	0001	0	75,000	75,000	0	0	(75,000)
Designated-Park Projects	9748	0030	54,842	0	0	0	0	54,842

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-S & B Reductions	9749	0001	1,343,240	895,973	1,343,240	0	0	0
Designated-S & B Reductions	9749	0010	60,427	0	0	0	0	60,427
Designated-S & B Reductions	9749	0015	421,426	421,426	421,426	0	0	0
Designated-S & B Reductions	9749	0042	1,005,010	788,827	788,827	0	0	216,183
Designated-S & B Reductions	9749	0044	0	801,560	801,560	0	0	(801,560)
Designated-S & B Reductions	9749	0045	9,236	0	0	0	0	9,236
Designated-S & B Reductions	9749	0049	0	80,984	80,983	0	0	(80,983)
Designated-S & B Reductions	9749	0055	93,064	0	0	0	0	93,064
Designated-S & B Reductions	9749	0056	4,454	0	0	0	0	4,454
Designated-S & B Reductions	9749	0075	26,217	0	0	0	0	26,217
Designated-Salary & Ret Offset	9750	0001	2,232,926	264,914	264,914	0	0	1,968,012
Designated-Salary & Ret Offset	9750	0042	40,181	0	0	0	0	40,181
Designated-Salary & Ret Offset	9750	0055	116,515	0	0	0	0	116,515
Designated-GF Capital Contrib	9751	0001	292,472	0	0	0	0	292,472
Designated-Deferred Maint.	9751	0001	0	3,565,000	2,565,000	3,400,000	2,400,000	(165,000)
Designated-Proposition 36	9752	0047	0	0	0	18,497	106,768	106,768
Designated-Mental Health	9753	0044	0	922,167	922,167	0	0	(922,167)
Designated-Mental Health	9753	0048	0	0	0	6,748,604	8,732,746	8,732,746
Designated-P&D Land Use System	9755	0001	0	46,934	46,934	0	0	(46,934)
Designated-Shoreline Inventory	9755	0001	250,759	0	0	0	0	250,759
Designated-Rental Maintenance	9757	0001	464,260	0	0	44,638	44,638	508,898
Designated-Forfeit Penalty	9758	0001	357,068	0	0	60,000	60,000	417,068
Designated-Gaviota Bikeway	9759	0001	310,550	0	0	15,000	15,000	325,550
Designated-Toxic Monitoring	9760	0001	10,152	0	0	0	0	10,152
Designated-Real Estate Fraud	9762	0001	33,069	0	0	0	0	33,069
Designated-Mitigation	9763	0015	0	0	0	0	379,436	379,436
Designated-Mitigation	9763	0017	80,685	87,000	87,000	0	0	(6,315)
Designated-Building & Safety	9766	0001	40,000	0	0	0	0	40,000
Designated-Assessor AB818	9767	0001	801,774	0	0	0	0	801,774
Designated-Public Safety	9768	0001	7,402	0	0	0	0	7,402
Designated-School Safety AB186	9772	0015	2,298	0	0	0	0	2,298
Designated-Endowment	9773	0010	5,156,833	1,162,052	1,152,137	0	0	4,004,696
Designated-Endowment	9773	0040	1,038,266	25,757	25,757	0	0	1,012,509
Designated-Endowment	9773	0046	3,410,833	0	500,000	139,157	139,157	3,049,990
Designated-Endowment	9773	0055	31,718	0	0	0	0	31,718
Designated-Arts Commission	9774	0001	322,689	0	0	0	0	322,689
Designated - Arts Commission	9774	0001	0	544,787	544,787	544,787	544,787	0
Designated - Audit Exceptions	9776	0001	0	3,486,000	5,586,000	3,486,000	3,486,000	(2,100,000)
Designated-Audit Exceptions	9776	0001	3,003,951	0	0	0	0	3,003,951
Designated-ProbationLESF/COPS	9777	0001	3,484	0	0	75,067	75,067	78,551
Designated-PW Survey/Monument	9778	0001	448,288	75,000	75,000	25,000	25,000	398,288
Designated-PHD Special Projs	9781	0001	231,637	0	0	28,000	28,000	259,637
Designated-PHD Special Projs	9781	0042	989,981	1,745,634	1,745,634	1,764,134	1,764,134	1,008,481
Designated-P&D Condition Proj	9782	0001	1,135,667	0	100,000	10,000	10,000	1,045,667
Designated-CoClerk Vital Stats	9783	0001	230,496	26,000	26,000	46,000	46,000	250,496
Designated-Drug Abuse Programs	9784	0049	0	0	0	39,000	39,000	39,000
Designated-Alcoholism Programs	9785	0049	0	300,000	300,000	85,000	85,000	(215,000)

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Sheriff Donations	9786	0001	408,150	0	0	0	0	408,150
Designated-DARE/McGruff	9787	0001	40,384	20,992	20,992	0	0	19,392
Designated-COP Proceeds	9788	0030	5,192,443	3,714,148	3,714,148	0	0	1,478,295
Designated-COP Proceeds	9788	0034	5,706,525	810,000	810,000	95,000	95,000	4,991,525
Designated-COP Proceeds	9788	0036	230,051	0	0	0	0	230,051
Designated-COP Proceeds	9788	3104	0	738,684	738,684	23,000	23,000	(715,684)
Designated-Probation Projects	9789	0001	172,391	33,100	33,100	34,000	34,000	173,291
Designated-Sheriff Categ Grnts	9791	0001	882,265	397,450	397,450	300,000	300,000	784,815
Designated-Rcdr Micrographics	9792	0001	157,240	73,638	73,638	75,000	75,000	158,602
Designated-Recorder Redaction	9793	0001	0	75,000	75,000	75,000	75,000	0
Designated-Recorder ERDS	9794	0001	0	75,000	75,000	75,000	75,000	0
Designated-Unrealized Gains	9797	0001	626,720	0	0	0	0	626,720
Designated-Unrealized Gains	9797	0010	52,505	0	0	0	0	52,505
Designated-Unrealized Gains	9797	0015	74,847	0	0	0	0	74,847
Designated-Unrealized Gains	9797	0019	4,035	0	0	0	0	4,035
Designated-Unrealized Gains	9797	0030	34,549	0	0	0	0	34,549
Designated-Unrealized Gains	9797	0034	44,904	0	0	0	0	44,904
Designated-Unrealized Gains	9797	0036	191,444	0	0	0	0	191,444
Designated-Unrealized Gains	9797	0040	5,647	0	0	0	0	5,647
Designated-Unrealized Gains	9797	0041	348	0	0	0	0	348
Designated-Unrealized Gains	9797	0042	120,200	0	0	0	0	120,200
Designated-Unrealized Gains	9797	0045	1,240	0	0	0	0	1,240
Designated-Unrealized Gains	9797	0046	39,478	0	0	0	0	39,478
Designated-Unrealized Gains	9797	0052	3,364	0	0	0	0	3,364
Designated-Unrealized Gains	9797	0055	47,754	0	0	0	0	47,754
Designated-Unrealized Gains	9797	0056	5,710	0	0	0	0	5,710
Designated-Unrealized Gains	9797	0057	4,900	0	0	0	0	4,900
Designated-Unrealized Gains	9797	0058	43	0	0	0	0	43
Designated-Unrealized Gains	9797	0061	127	0	0	0	0	127
Designated-Unrealized Gains	9797	0062	3,395	0	0	0	0	3,395
Designated-Unrealized Gains	9797	0063	12,130	0	0	0	0	12,130
Designated-Unrealized Gains	9797	0064	116	0	0	0	0	116
Designated-Unrealized Gains	9797	0065	27,325	0	0	0	0	27,325
Designated-Unrealized Gains	9797	0066	5,129	0	0	0	0	5,129
Designated-Unrealized Gains	9797	0069	2,533	0	0	0	0	2,533
Designated-Unrealized Gains	9797	0070	3,080	0	0	0	0	3,080
Designated-Unrealized Gains	9797	0071	2,031	0	0	0	0	2,031
Designated-Unrealized Gains	9797	0075	8,898	0	0	0	0	8,898
Designated-Unrealized Gains	9797	3100	24,145	0	0	0	0	24,145
Designated-Unrealized Gains	9797	3102	32,073	0	0	0	0	32,073
Designated-Unrealized Gains	9797	3107	4,942	0	0	0	0	4,942
Designated-Unrealized Gains	9797	3108	310	0	0	0	0	310
Designated-Contingencies	9798	0001	0	0	0	800,000	800,000	800,000
Designated-Contingencies	9798	0030	98,881	0	0	0	0	98,881
Designated-Contingencies	9798	0042	(300)	0	0	300	300	0
Designated-Contingencies	9798	0044	0	422,200	422,200	0	0	(422,200)
Designated-Contingencies	9798	0057	150	0	0	0	0	150

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Variou	9799	0001	5,572,458	1,690,412	2,049,512	613,155	613,155	4,136,101
Designated-Variou	9799	0010	145,325	0	0	0	984,495	1,129,820
Designated-Variou	9799	0015	3,793,783	1,628,185	1,596,156	0	0	2,197,627
Designated-Variou	9799	0016	307,845	0	0	0	0	307,845
Designated-Variou	9799	0017	476,385	468,571	468,571	0	0	7,814
Designated-Variou	9799	0019	624,153	100,040	100,040	0	0	524,113
Designated-Variou	9799	0030	4,108,095	1,406,785	1,406,785	35,263	1,265,709	3,967,019
Designated-Variou	9799	0034	2	0	0	0	0	2
Designated-Variou	9799	0036	0	0	0	238,364	267,057	267,057
Designated-Variou	9799	0040	720,568	74,050	77,509	0	0	643,059
Designated-Variou	9799	0041	43,580	19,317	19,317	0	655	24,918
Designated-Variou	9799	0043	2,715	0	0	0	0	2,715
Designated-Variou	9799	0044	0	0	0	0	3,737	3,737
Designated-Variou	9799	0045	122,276	32,282	32,282	0	12,408	102,402
Designated-Variou	9799	0046	4,965,958	4,550,372	4,550,372	4,542,434	4,542,435	4,958,021
Designated-Variou	9799	0047	50,990	0	0	0	0	50,990
Designated-Variou	9799	0049	539,225	385,000	710,119	0	0	(170,894)
Designated-Variou	9799	0052	455,235	3,000	3,000	9,080	9,211	461,446
Designated-Variou	9799	0055	5,749,164	1,583,655	2,815,543	835,178	1,480,605	4,414,226
Designated-Variou	9799	0056	7,580	0	(311)	0	4,985	12,876
Designated-Variou	9799	0057	166,698	0	0	0	135,321	302,019
Designated-Variou	9799	0058	0	0	0	0	33	33
Designated-Variou	9799	0061	16,106	3,050	3,050	0	72	13,128
Designated-Variou	9799	0062	422,129	16,095	16,095	0	9,236	415,270
Designated-Variou	9799	0063	1,477,220	872,203	872,203	0	8,948	613,965
Designated-Variou	9799	0064	94	0	0	0	303	397
Designated-Variou	9799	0065	3,341,089	759,452	759,452	0	129,751	2,711,388
Designated-Variou	9799	0066	11,131	0	0	91,676	731,858	742,989
Designated-Variou	9799	0069	19,515	14,183	14,183	0	892	6,224
Designated-Variou	9799	0070	506	0	0	0	1,746	2,252
Designated-Variou	9799	0071	350,867	58,081	58,081	0	76	292,862
Designated-Variou	9799	0075	1,132,253	501,634	501,634	0	188,684	819,303
Designated-Variou	9799	3100	3,169,484	0	0	347,366	347,366	3,516,850
Designated-Variou	9799	3102	3,455,574	200,455	200,455	0	618,945	3,874,064
Designated-Variou	9799	3104	(3,139)	0	0	0	0	(3,139)
Designated-Variou	9799	3107	4,884,815	5,200,000	5,200,000	37,000	37,000	(278,185)
Designated-Variou	9799	3108	0	0	0	6,859	9,446	9,446
Total Changes to Designations			142,007,408	52,106,771	57,310,535	28,741,405	36,085,346	120,782,219
Total Changes to Reserves and Designations			186,213,884	52,126,771	57,330,535	30,594,647	37,938,588	166,821,937

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
For Fiscal Year 2009-2010

Adopted Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Summarization by Source</u>				
Taxes	193,552,081	193,272,568	192,815,176	190,713,176
Licenses, Permits and Franchises	14,294,210	13,642,798	12,078,243	12,078,243
Fines, Forfeitures, and Penalties	12,332,089	13,218,582	13,143,084	13,143,084
Use of Money and Property	9,150,532	6,416,481	4,764,152	6,545,724
Intergovernmental Revenue-State	167,823,155	164,041,564	169,649,528	168,851,328
Intergovernmental Revenue-Federal	94,587,167	103,825,472	115,863,130	126,381,078
Intergovernmental Revenue-Other	3,143,101	2,111,160	944,208	944,208
Charges for Services	152,509,132	159,553,463	163,233,313	162,878,000
Other Financing Sources	162,677,268	129,657,864	124,062,398	126,872,239
Miscellaneous Revenue	13,554,515	16,576,757	12,961,282	12,515,133
Total	823,623,251	802,316,710	809,514,514	820,922,213

Summarization by Fund

General	0001	408,840,677	396,899,723	391,997,681	390,654,588
Children and Families First	0010	6,752,248	6,089,753	5,127,867	5,127,267
Roads-Operations	0015	33,832,413	23,913,381	18,881,369	18,881,369
Roads-Capital Maintenance	0016	0	4,938,928	6,545,700	10,426,700
Roads-Capital Infrastructure	0017	0	11,077,645	14,299,271	16,919,271
Roads-Alternative Transport	0019	0	628,189	824,350	824,350
Capital Outlay	0030	19,268,866	9,565,108	6,623,500	6,903,500
2005 COP Capital Projects	0034	572,837	214,314	95,000	95,000
Municipal Finance Debt Svc	0036	8,853,495	9,030,379	8,982,554	8,982,554
Public and Educational Access	0040	94,058	57,101	26,000	26,000
Fish and Game	0041	7,925	7,868	8,000	8,000
Health Care	0042	75,721,550	77,817,753	76,608,627	76,485,244
CA Health-Indigents Program	0043	261,275	207,116	207,302	207,302
Mental Health Services	0044	73,602,583	54,570,042	55,511,191	57,482,095
Petroleum Department	0045	245,865	389,661	342,376	367,376
Tobacco Settlement	0046	4,953,332	5,168,355	4,681,591	4,681,591
Substance Abuse & Crime Prev	0047	1,708,972	1,651,804	1,658,497	1,658,497
Mental Health Services Act	0048	6,153,687	13,640,668	24,993,786	24,981,114
Alcohol and Drug Programs	0049	0	10,443,291	10,167,611	10,160,865
Special Aviation	0052	934,897	812,029	16,000	16,000
Social Services	0055	123,456,945	127,385,037	134,990,899	135,057,002
SB IHSS Public Authority	0056	6,907,261	7,752,382	7,021,684	7,238,833
Child Support Services	0057	9,833,335	9,142,329	9,464,501	9,449,875
ARRA-WIA	0058	0	37,990	0	3,848,663
Fisheries Enhancement	0061	10,060	8,197	8,050	8,050
Local Fishermen Contingency	0062	18,915	13,566	10,000	10,000
Coast Resource Enhancement	0063	733,181	695,826	643,000	643,000
CDBG Federal	0064	298,355	2,114,154	2,597,226	2,597,226
Affordable Housing	0065	2,180,255	880,585	672,671	672,671
Home Program	0066	1,110,295	345,420	3,480,981	3,480,981
Court Activities	0069	14,780,829	15,622,907	15,066,054	15,066,054
Crim Justice Facility Constrt	0070	1,165,107	1,132,007	1,155,000	1,155,000
Courthouse Construction SB668	0071	1,154,244	1,142,134	1,150,000	1,150,000
Inmate Welfare	0075	1,105,721	1,018,854	1,122,000	1,122,000
SB RDA - Isla Vista Proj	3100	2,933,228	3,029,081	2,926,860	2,926,860
SB RDA Housing-Isla Vista Proj	3102	2,286,984	4,246,505	1,095,545	1,095,545

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
For Fiscal Year 2009-2010

Adopted Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
SB RDA - 2008 Loan	3104	710	97,123	23,000	23,000
SB RDA - Capital Project	3107	13,402,884	90,041	37,000	37,000
SB RDA - Debt Svc	3108	440,264	439,464	451,770	451,770
Total		823,623,251	802,316,710	809,514,514	820,922,213

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)	
<u>Taxes</u>							
3010		106,777,989	111,255,301	112,000,000	112,000,000		
3010	Property Tax-Current Secured						
3010	Property Tax-Current Secured	3100	2,459,811	2,625,594	2,678,585	2,678,585	SB RDA - Isla Vista Proj
3010	Property Tax-Current Secured	3102	1,011,498	1,037,888	1,058,646	1,058,646	SB RDA Housing-Isla Vista Pro
3011	Property Tax-Unitary		2,199,979	2,159,761	2,145,000	2,145,000	
3011	Property Tax-Unitary	3100	13,460	13,010	7,000	7,000	SB RDA - Isla Vista Proj
3013	Property Tax In-Lieu of VLF		39,790,638	41,615,241	42,065,000	42,065,000	
3020	Property Tax-Current Unsecd		4,220,236	4,602,789	4,200,000	4,200,000	
3020	Property Tax-Current Unsecd	3100	6,518	7,010	13,775	13,775	SB RDA - Isla Vista Proj
3020	Property Tax-Current Unsecd	3102	2,752	2,842	2,899	2,899	SB RDA Housing-Isla Vista Pro
3021	Prop Tax-Curr Unsec Aircraft		610,071	641,125	626,000	626,000	
3040	Property Tax-Prior Secured		(77,266)	(49,545)	(164,000)	(164,000)	
3050	Property Tax-Prior Unsecured		213	18,279	(25,000)	(25,000)	
3051	Prop Tax-PY Unsec Aircraft		(3,223)	0	0	0	
3054	Supplemental Pty Tax-Current		5,437,834	3,342,356	3,100,000	2,800,000	
3054	Supplemental Pty Tax-Current	3100	348,196	106,705	15,000	15,000	SB RDA - Isla Vista Proj
3054	Supplemental Pty Tax-Current	3102	146,822	43,369	10,000	10,000	SB RDA Housing-Isla Vista Pro
3056	Supplemental Pty Tax-Prior		(99)	0	0	0	
3061	Tax Collector Cost Collection		213,633	272,114	285,000	285,000	
3091	Retail from State		7,846,873	7,303,846	6,850,000	6,817,000	
3092	Sales Tax-Local Transportation	0015	1,181,417	578,988	352,000	352,000	Roads-Operations
3092	Sales Tax-Local Transportation	0019	0	0	115,000	115,000	Roads-Alternative Transport
3094	Sales Tax-Local Trans Authorit	0015	7,333,386	5,095,721	4,564,000	4,564,000	Roads-Operations
3094	Sales Tax-Local Trans Authorit	0016	0	1,045,501	1,820,566	1,820,566	Roads-Capital Maintenance
3094	Sales Tax-Local Trans Authorit	0017	0	719,274	116,705	116,705	Roads-Capital Infrastructure
3094	Sales Tax-Local Trans Authorit	0019	0	0	90,000	90,000	Roads-Alternative Transport
3095	In-Lieu Local Sales Tax		3,652,891	2,242,198	2,330,000	1,684,000	
3131	Transient Occupancy Tax		7,174,201	6,430,993	6,450,000	5,727,000	
3133	Racehorse Taxation		9,769	6,970	9,000	9,000	
3138	Property Transfer Taxes		3,194,481	2,155,238	2,100,000	1,700,000	
	Total Taxes		193,552,081	193,272,568	192,815,176	190,713,176	
<u>Licenses, Permits and Franchises</u>							
3160	Animal Licenses		410,237	393,278	467,402	467,402	
3180	Business Licenses		81,282	74,748	76,910	76,910	
3180	Business Licenses	0042	10,845	21,018	15,310	15,310	Health Care
3201	Building Permits		2,484,014	2,454,531	1,534,541	1,534,541	
3202	Excavation Permits		322,204	368,862	306,000	306,000	
3203	Electrical Permits		262,925	266,316	185,900	185,900	
3204	Plumbing Permits		91,865	96,607	60,500	60,500	
3205	Mechanical Permits		132,016	111,830	77,000	77,000	
3206	Site Investigation		574,334	372,419	984,000	984,000	
3221	Permits-Moving Loads on Roads	0015	17,664	15,039	15,000	15,000	Roads-Operations
3222	Road Excavation Permits	0015	214,870	259,184	330,000	330,000	Roads-Operations
3223	Restoration Permits	0015	18,803	2,098	1,500	1,500	Roads-Operations
3241	Energy Permits		1,251,246	1,073,911	1,036,396	1,036,396	
3242	Counter Permits/Bar		0	0	0	0	
3243	Permit Compliance		307,398	322,416	338,218	338,218	
3244	Agri Preserve Application Fees		1,350	281	500	500	

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3247 Land Use Permits		4,343,748	4,040,392	2,961,608	2,961,608	
3247 Land Use Permits	0042	131,264	100,462	140,295	140,295	Health Care
3248 Zoning/Housing Code Violations		272,758	233,462	187,451	187,451	
3250 Land Use Mitigation		0	0	20,000	20,000	
3260 Franchises		3,051,763	3,094,484	3,020,540	3,020,540	
3271 Oil Well Drilling Permits	0045	7,992	13,568	15,000	15,000	Petroleum Department
3272 Burial Permits	0042	6,505	6,622	6,550	6,550	Health Care
3273 Marriage Licenses		188,765	211,301	200,000	200,000	
3274 Mobile Home Use Permits		20,786	21,592	18,722	18,722	
3276 Moving Permits		0	992	0	0	
3279 Miscellaneous Permits		89,578	87,386	78,900	78,900	
Total Licenses, Permits and Franchises		14,294,210	13,642,798	12,078,243	12,078,243	
<u>Fines, Forfeitures, and Penalties</u>						
3058 PT-Delinquent Penalty-CY		2,587,068	2,548,815	2,300,000	2,300,000	
3059 PT-Redemption Penalty-PY		1,163,055	1,920,054	2,300,000	2,300,000	
3060 PT-Delinquent Penalty-PY		956,298	1,404,004	1,300,000	1,300,000	
3305 Adult Vehicle Code Fines		17	120	0	0	
3305 Adult Vehicle Code Fines	0042	4,457	4,080	9,537	9,537	Health Care
3305 Adult Vehicle Code Fines	0069	235,564	247,090	284,800	284,800	Court Activities
3330 AB233 Fines & Penalties		30	0	0	0	
3330 AB233 Fines & Penalties	0041	2,177	1,279	1,500	1,500	Fish and Game
3330 AB233 Fines & Penalties	0069	1,931,484	1,919,498	2,007,150	2,007,150	Court Activities
3331 Fish and Game Violations	0041	3,651	5,142	6,000	6,000	Fish and Game
3333 Penal Code Violations		47,664	82,174	75,000	75,000	
3333 Penal Code Violations	0069	49,887	58,243	58,650	58,650	Court Activities
3334 Health/Safety Code Violations		9,786	6,523	0	0	
3334 Health/Safety Code Violations	0042	1,991,331	1,824,389	1,720,634	1,720,634	Health Care
3334 Health/Safety Code Violations	0069	21,621	24,678	21,289	21,289	Court Activities
3335 Parking Violations		233,561	199,773	199,344	199,344	
3336 Juvenile Fines	0069	1,735	648	3,000	3,000	Court Activities
3339 Miscellaneous Fines		51,760	57,820	43,000	43,000	
3339 Miscellaneous Fines	0044	3,872	0	0	0	Mental Health Services
3339 Miscellaneous Fines	0049	0	3,748	3,500	3,500	Alcohol and Drug Programs
3339 Miscellaneous Fines	0069	2,255	3,438	4,620	4,620	Court Activities
3342 Night Court Special Assessment	0069	42,688	45,224	0	0	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		59,207	75,190	55,000	55,000	
3350 Forfeitures and Penalties		646,767	531,325	475,000	475,000	
3350 Forfeitures and Penalties	0069	14,055	7,307	5,060	5,060	Court Activities
3350 Forfeitures and Penalties	0070	1,134,272	1,116,783	1,135,000	1,135,000	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,137,830	1,131,236	1,135,000	1,135,000	Courthouse Construction SB66
Total Fines, Forfeitures, and Penalties		12,332,089	13,218,582	13,143,084	13,143,084	
<u>Use of Money and Property</u>						
3380 Interest Income		2,756,038	1,127,323	931,094	2,712,665	
3380 Interest Income	0010	387,923	197,405	250,000	250,000	Children and Families First
3380 Interest Income	0015	67,083	155,745	100,000	100,000	Roads-Operations
3380 Interest Income	0019	0	542	2,000	2,000	Roads-Alternative Transport
3380 Interest Income	0030	515,803	248,150	150,000	150,000	Capital Outlay
3380 Interest Income	0034	531,165	178,215	95,000	95,000	2005 COP Capital Projects

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3380 Interest Income	0036	410,634	271,954	300,000	300,000	Municipal Finance Debt Svc
3380 Interest Income	0040	87,096	45,463	26,000	26,000	Public and Educational Access
3380 Interest Income	0041	1,950	1,144	500	500	Fish and Game
3380 Interest Income	0042	626,692	344,831	360,000	360,000	Health Care
3380 Interest Income	0043	145	1,812	2,000	2,000	CA Health-Indigents Program
3380 Interest Income	0044	(608,391)	(301,069)	(500,000)	(500,000)	Mental Health Services
3380 Interest Income	0045	3,353	2,944	21,698	21,698	Petroleum Department
3380 Interest Income	0046	432,081	273,593	263,993	263,993	Tobacco Settlement
3380 Interest Income	0047	30,274	20,825	44,334	44,334	Substance Abuse & Crime Pre
3380 Interest Income	0048	106,040	19,330	150,000	150,000	Mental Health Services Act
3380 Interest Income	0049	0	(17,843)	0	0	Alcohol and Drug Programs
3380 Interest Income	0052	10,414	8,681	6,000	6,000	Special Aviation
3380 Interest Income	0055	191,159	98,317	52,504	52,505	Social Services
3380 Interest Income	0056	(10,292)	(3,688)	0	0	SB IHSS Public Authority
3380 Interest Income	0057	43,042	23,913	30,000	30,000	Child Support Services
3380 Interest Income	0058	0	(5)	0	0	ARRA-WIA
3380 Interest Income	0061	907	414	300	300	Fisheries Enhancement
3380 Interest Income	0062	17,561	10,614	10,000	10,000	Local Fishermen Contingency
3380 Interest Income	0063	87,504	63,150	20,000	20,000	Coast Resource Enhancement
3380 Interest Income	0064	94	303	0	0	CDBG Federal
3380 Interest Income	0065	252,224	120,908	100,000	100,000	Affordable Housing
3380 Interest Income	0066	36,827	18,509	20,000	20,000	Home Program
3380 Interest Income	0069	55,397	27,466	28,500	28,500	Court Activities
3380 Interest Income	0070	28,460	12,778	20,000	20,000	Crim Justice Facility Constrt
3380 Interest Income	0071	15,329	9,200	15,000	15,000	Courthouse Construction SB66
3380 Interest Income	0075	54,663	28,977	12,000	12,000	Inmate Welfare
3380 Interest Income	3100	97,763	53,406	27,500	27,500	SB RDA - Isla Vista Proj
3380 Interest Income	3102	56,954	86,403	12,000	12,000	SB RDA Housing-Isla Vista Pro
3380 Interest Income	3104	710	72,019	23,000	23,000	SB RDA - 2008 Loan
3380 Interest Income	3107	2,884	107,706	37,000	37,000	SB RDA - Capital Project
3380 Interest Income	3108	16,785	10,209	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		291,712	563,150	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	28,478	44,016	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	7,926	67,781	0	0	Roads-Operations
3381 Unrealized Gain/Loss Invstmnts	0019	0	4,035	0	0	Roads-Alternative Transport
3381 Unrealized Gain/Loss Invstmnts	0030	30,061	43,312	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	41,672	36,098	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	185,250	74,651	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	6,962	11,638	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	148	302	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	52,447	110,298	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	158	0	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	288	1,103	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	106,562	43,710	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	0	3,802	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0048	0	27,108	0	0	Mental Health Services Act
3381 Unrealized Gain/Loss Invstmnts	0052	817	3,077	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	22,975	38,745	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	784	5,442	0	0	SB IHSS Public Authority

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3381 Unrealized Gain/Loss Invstmnts	0057	1,493	4,224	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0058	0	43	0	0	ARRA-WIA
3381 Unrealized Gain/Loss Invstmnts	0061	74	108	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	1,354	2,952	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	7,777	9,676	0	0	Coast Resource Enhancement
3381 Unrealized Gain/Loss Invstmnts	0064	16	100	0	0	CDBG Federal
3381 Unrealized Gain/Loss Invstmnts	0065	19,221	20,381	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	2,784	4,038	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0069	724	3,302	0	0	Court Activities
3381 Unrealized Gain/Loss Invstmnts	0070	2,375	2,446	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	1,086	1,698	0	0	Courthouse Construction SB66
3381 Unrealized Gain/Loss Invstmnts	0075	4,185	7,526	0	0	Inmate Welfare
3381 Unrealized Gain/Loss Invstmnts	3100	6,885	21,054	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	5,229	28,764	0	0	SB RDA Housing-Isla Vista Pro
3381 Unrealized Gain/Loss Invstmnts	3104	0	18,455	0	0	SB RDA - 2008 Loan
3381 Unrealized Gain/Loss Invstmnts	3107	0	(17,665)	0	0	SB RDA - Capital Project
3381 Unrealized Gain/Loss Invstmnts	3108	16,462	295	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		55,803	51,969	58,100	58,100	
3402 Public Phone & Vend Mach Con	0075	581,148	432,316	625,000	625,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		69,921	58,561	55,000	55,000	
3405 Grazing Fees		16,747	16,747	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,018,587	897,208	946,450	946,450	
3409 Other Rental of Bldgs and Land	0044	0	0	0	0	Mental Health Services
3409 Other Rental of Bldgs and Land	0055	256,153	255,069	257,432	257,432	Social Services
3409 Other Rental of Bldgs and Land	3100	0	199,301	185,000	185,000	SB RDA - Isla Vista Proj
Total Use of Money and Property		9,150,532	6,416,481	4,764,152	6,545,724	
<u>Intergovernmental Revenue-State</u>						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	4,078,085	3,766,407	3,635,300	3,635,300	Roads-Operations
3512 St Hwy Usrs Tax-Collier/Unruh	0015	770,503	729,498	700,920	700,920	Roads-Operations
3513 St Hwy Usrs Tax-Sec 2105	0015	2,180,088	2,002,079	1,947,300	1,947,300	Roads-Operations
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,652,230	9,064,106	8,276,671	8,276,671	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,310,980	2,883,884	2,691,787	2,691,787	Mental Health Services
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	771,246	718,790	645,463	645,455	Social Services
3543 Motor Vhcle-Auto Theft Fee		272,539	247,721	258,000	258,000	
3581 State Highway Property Rental	0015	2,839	1,538	0	0	Roads-Operations
3630 State-CWS	0055	3,442,921	3,654,223	4,494,620	4,626,974	Social Services
3631 State-Cal-Works Admin	0055	2,505,589	3,072,058	2,311,652	2,318,154	Social Services
3632 State-Adoptions	0055	1,529,298	1,653,490	1,991,511	2,003,189	Social Services
3633 State-Medi-Cal Admin		1,552	4,809	1,300	1,300	
3633 State-Medi-Cal Admin	0055	10,737,660	11,274,148	10,846,375	10,855,164	Social Services
3634 State-In Home Supportive Svcs	0055	2,291,714	2,200,120	2,727,096	2,770,679	Social Services
3634 State-In Home Supportive Svcs	0056	0	0	0	(564)	SB IHSS Public Authority
3637 State-Food Stamp Administr	0055	3,303,230	3,627,411	3,954,230	3,954,231	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	0	0	
3642 State Licensing	0055	63,473	170,730	119,525	124,665	Social Services
3660 St County Service Block Grant	0055	694,549	518,656	616,384	638,426	Social Services
3665 State-Adult Programs	0044	(130)	0	0	0	Mental Health Services
3666 State-Foster Care Admin	0055	219,132	312,609	349,970	349,970	Social Services

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3690 State-Block Grant	0044	477,175	0	0	0	Mental Health Services
3690 State-Block Grant	0049	0	633,610	551,601	551,601	Alcohol and Drug Programs
3691 State-Ind Living Skills Prog	0055	102,389	8,262	102,370	102,370	Social Services
3750 State-Emergency Assistance	0055	604,498	640,161	1,430,372	1,430,372	Social Services
3753 CA Children Svc Medi-CA Admin	0042	2,156,200	2,007,739	2,002,264	2,002,264	Health Care
3754 State Aid for Dep Children	0055	14,090,401	10,145,850	10,964,363	10,964,363	Social Services
3755 State Aid AFDC-Foster Care	0055	3,483,818	3,901,091	5,350,827	5,350,827	Social Services
3758 St Chld Health&Disab Prev-Svc	0042	423,405	469,110	477,771	477,771	Health Care
3760 St Chld Health&Disab Prev-Erly	0042	606,460	606,225	640,000	640,000	Health Care
3761 St DJJ-Youth Offd Block Grant		259,089	805,254	880,000	880,000	
3775 State-CCS-Administration	0042	526,229	479,547	492,075	492,075	Health Care
3780 State-CA Childrens Svcs	0042	860,635	539,491	831,000	831,000	Health Care
3785 State-Dental Health	0042	139,732	81,180	0	0	Health Care
3787 St-Multi-Purpose Sr. Svcs Prog	0042	427,964	116,513	0	0	Health Care
3830 State-Public Health Assistance	0042	6,772	2,258	0	0	Health Care
3865 State-Communicable Disease	0042	77,463	32,073	20,972	20,972	Health Care
3890 Other Mental Health Grants	0044	273,125	148,776	0	0	Mental Health Services
3972 State Aid Family Planning	0042	618,980	728,131	726,978	726,978	Health Care
3982 Prop 36 Substance Abuse	0044	682,522	0	0	0	Mental Health Services
3982 Prop 36 Substance Abuse	0047	1,594,443	1,550,773	1,532,963	1,532,963	Substance Abuse & Crime Pre
3982 Prop 36 Substance Abuse	0049	0	202,175	202,175	202,175	Alcohol and Drug Programs
3984 State Aid-Drug Medi-Cal	0044	1,691,818	0	0	0	Mental Health Services
3984 State Aid-Drug Medi-Cal	0049	0	1,435,166	1,840,200	1,840,200	Alcohol and Drug Programs
4000 State Aid for Agriculture		639,721	1,041,309	753,200	753,200	
4079 State Family Support Program	0057	3,363,732	3,091,732	3,207,390	3,207,390	Child Support Services
4101 St Aid-Public Asst-Realignment		1,602,773	1,650,271	1,408,594	1,408,594	
4101 St Aid-Public Asst-Realignment	0042	830,000	1,030,000	874,602	874,602	Health Care
4101 St Aid-Public Asst-Realignment	0055	7,898,908	9,275,229	7,875,861	7,875,861	Social Services
4102 St Aid-Mental Hlth-Realignment	0044	7,844,672	7,543,148	6,856,243	6,856,243	Mental Health Services
4103 St Aid-Other Hlth-Realignment	0042	3,223,268	2,908,616	2,798,990	2,798,990	Health Care
4160 State Aid for Disaster		511,637	233,644	0	0	
4160 State Aid for Disaster	0010	863	159	0	0	Children and Families First
4160 State Aid for Disaster	0015	303,128	951,754	0	0	Roads-Operations
4160 State Aid for Disaster	0016	0	1,187,863	146,354	146,354	Roads-Capital Maintenance
4160 State Aid for Disaster	0017	0	0	118,026	118,026	Roads-Capital Infrastructure
4160 State Aid for Disaster	0030	258,824	53,963	0	0	Capital Outlay
4160 State Aid for Disaster	0042	0	30,524	0	0	Health Care
4160 State Aid for Disaster	0044	0	152	0	0	Mental Health Services
4160 State Aid for Disaster	0045	0	15	0	0	Petroleum Department
4160 State Aid for Disaster	0055	0	486	0	0	Social Services
4160 State Aid for Disaster	0057	0	32	0	0	Child Support Services
4170 Prop 1B-Seismic	0017	0	0	314,698	314,698	Roads-Capital Infrastructure
4171 Prop 1B-LSR	0015	0	882,480	773,000	773,000	Roads-Operations
4171 Prop 1B-LSR	0016	0	825,618	1,476,400	1,476,400	Roads-Capital Maintenance
4171 Prop 1B-LSR	0017	0	119,385	54,960	54,960	Roads-Capital Infrastructure
4172 Reg Surface Trans Prog-RSTP	0015	0	55,865	0	0	Roads-Operations
4172 Reg Surface Trans Prog-RSTP	0016	0	272,877	573,600	593,600	Roads-Capital Maintenance
4172 Reg Surface Trans Prog-RSTP	0017	0	62,886	587,400	707,400	Roads-Capital Infrastructure
4174 State Trans Imp Prog-STIP	0017	0	1,429,931	0	0	Roads-Capital Infrastructure

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4176 Local Surface Trans Pln-LSTP	0015	0	664,000	562,000	562,000	Roads-Operations
4190 State Aid for Veterans Affairs		23,891	49,162	45,000	45,000	
4220 Homeowners Property Tax Relief		933,503	930,082	925,000	925,000	
4270 Open Space Lands Apportionment		637,896	597,831	0	0	
4272 SB 90 Mandated Costs		293,561	708,904	487,000	487,000	
4272 SB 90 Mandated Costs	0042	(1,362)	43,644	0	0	Health Care
4272 SB 90 Mandated Costs	0069	27,454	0	0	0	Court Activities
4284 State Aids	0042	519,980	588,810	451,066	451,066	Health Care
4300 State Managed Care Allocation	0044	714,664	565,949	652,550	652,550	Mental Health Services
4320 State Matching/Exchanges Funds	0015	558,115	558,115	558,115	558,115	Roads-Operations
4321 State Off Hwy Mtr Veh Lic Fees		738	694	0	0	
4322 State-Oil Revenues		78,983	138,858	120,000	120,000	
4327 State Education - Lunch Progm		14,588	12,101	11,722	11,722	
4328 St-Wildlife/Coastal/Park Bonds	0030	1,527,000	0	0	0	Capital Outlay
4329 State-Education Breakfast Prog		14,419	11,983	7,377	7,377	
4330 St Aid-Public Safety Services		29,844,240	25,846,451	26,072,668	24,873,225	
4331 Supplemental Law Enforcement		848,888	560,622	761,500	761,500	
4332 State - Prop 42 Trans Funding	0016	0	161,698	1,600,000	1,600,000	Roads-Capital Maintenance
4332 State - Prop 42 Trans Funding	0017	0	292,934	0	0	Roads-Capital Infrastructure
4333 State-Cigarette Tax	0042	145,763	143,052	150,000	150,000	Health Care
4333 State-Cigarette Tax	0043	260,971	205,304	205,302	205,302	CA Health-Indigents Program
4336 State-Crime Control-Post		90,654	106,853	72,000	72,000	
4339 State-Other		4,871,295	7,312,279	7,020,485	7,052,209	
4339 State-Other	0010	5,025,149	4,671,723	4,268,826	4,268,826	Children and Families First
4339 State-Other	0015	7,594,152	4,021	0	0	Roads-Operations
4339 State-Other	0016	0	229,504	0	0	Roads-Capital Maintenance
4339 State-Other	0017	0	383,660	206,000	206,000	Roads-Capital Infrastructure
4339 State-Other	0019	0	0	591,000	591,000	Roads-Alternative Transport
4339 State-Other	0030	2,772,379	330,377	175,000	175,000	Capital Outlay
4339 State-Other	0042	593,411	481,725	587,506	587,506	Health Care
4339 State-Other	0044	2,612,985	3,210,789	1,314,000	1,314,000	Mental Health Services
4339 State-Other	0048	5,335,647	10,607,850	20,483,620	20,483,620	Mental Health Services Act
4339 State-Other	0052	32,285	457,771	10,000	10,000	Special Aviation
4339 State-Other	0055	925,771	963,222	878,438	878,440	Social Services
Total Intergovernmental Revenue-State		167,823,155	164,041,564	169,649,528	168,851,328	
<u>Intergovernmental Revenue-Federal</u>						
4360 Federal-Block Grant	0044	2,554,083	0	0	0	Mental Health Services
4360 Federal-Block Grant	0049	0	2,557,088	2,558,646	2,558,646	Alcohol and Drug Programs
4362 Federal-Licensing	0055	39,142	106,570	83,772	87,126	Social Services
4379 Federal-Child Support Program	0057	6,391,775	6,020,671	6,226,111	6,211,485	Child Support Services
4381 Fed-Foster Care Admin	0055	352,822	336,960	351,875	349,845	Social Services
4383 Fed-Medi-Cal Administration		(11,128)	1,323	0	0	
4383 Fed-Medi-Cal Administration	0042	818,334	1,515,397	997,000	971,317	Health Care
4383 Fed-Medi-Cal Administration	0055	10,737,660	11,287,776	10,846,375	10,873,742	Social Services
4384 Fed-Food Stamp Administration	0055	3,885,096	4,120,579	4,266,015	4,272,426	Social Services
4385 Fed-CWS IV E		2,958,320	2,166,280	2,422,145	2,422,145	
4385 Fed-CWS IV E	0044	94,608	7,160	52,000	52,000	Mental Health Services
4385 Fed-CWS IV E	0055	4,903,626	5,069,880	5,354,735	5,517,391	Social Services

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4388 Fed-Cal-Works Admin	0055	13,233,877	12,905,175	14,105,359	14,084,973	Social Services
4391 Fed-Ind Livng Skill Prog(ILSP)	0055	106,807	212,462	131,879	131,877	Social Services
4434 Fed-In Home Supportive Service	0055	3,103,310	3,211,701	3,398,084	3,431,893	Social Services
4434 Fed-In Home Supportive Service	0056	0	0	0	(818)	SB IHSS Public Authority
4460 Fed-CSBG	0055	883,203	1,027,488	788,671	810,602	Social Services
4473 Fed Aid for Dependent Children	0055	11,522,145	17,976,262	17,936,607	17,936,606	Social Services
4474 Federal Aid Adoption	0055	1,725,948	1,922,782	2,196,210	2,206,075	Social Services
4475 Fed Aid AFDC-Foster Care	0055	3,233,957	3,235,579	4,734,450	4,734,453	Social Services
4480 Federal Cal-Learn		10	0	0	0	
4552 Federal Community Outreach	0042	0	1,476	0	0	Health Care
4555 Federal Education Lunch Program		191,912	197,487	187,493	187,493	
4556 Federal Education Breakfast Pg		122,945	126,800	120,057	120,057	
4557 TANF Temp Assist Needy Family		3,327,830	2,309,068	2,981,338	2,981,338	
4560 ARRA Federal Direct	0016	0	42,400	0	3,736,000	Roads-Capital Maintenance
4560 ARRA Federal Direct	0017	0	0	0	2,500,000	Roads-Capital Infrastructure
4560 ARRA Federal Direct	0042	0	13,118	0	0	Health Care
4571 Highway Admin-FHWA ER	0015	0	244,295	0	0	Roads-Operations
4571 Highway Admin-FHWA ER	0016	0	399,606	728,780	728,780	Roads-Capital Maintenance
4571 Highway Admin-FHWA ER	0017	0	1,086,738	910,974	910,974	Roads-Capital Infrastructure
4572 High Risk Rural Roads-HR3	0015	0	21,918	0	0	Roads-Operations
4572 High Risk Rural Roads-HR3	0017	0	190,909	813,600	813,600	Roads-Capital Infrastructure
4573 Highway Bridge Program-HBP	0015	0	177,128	0	0	Roads-Operations
4573 Highway Bridge Program-HBP	0017	0	2,792,239	6,887,330	6,887,330	Roads-Capital Infrastructure
4574 SAFETEA-LU	0015	0	9,855	0	0	Roads-Operations
4574 SAFETEA-LU	0017	0	17,052	1,450,400	1,450,400	Roads-Capital Infrastructure
4575 Hwy Safety Impr Prog-HSIP	0017	0	19,210	108,000	108,000	Roads-Capital Infrastructure
4610 Federal Aid for Disaster		1,355	726,364	0	0	
4610 Federal Aid for Disaster	0010	0	632	0	0	Children and Families First
4610 Federal Aid for Disaster	0015	323,027	1,679,019	0	0	Roads-Operations
4610 Federal Aid for Disaster	0016	0	227,941	0	0	Roads-Capital Maintenance
4610 Federal Aid for Disaster	0030	253,433	432,488	0	0	Capital Outlay
4610 Federal Aid for Disaster	0042	0	15,364	0	0	Health Care
4610 Federal Aid for Disaster	0044	0	608	0	0	Mental Health Services
4610 Federal Aid for Disaster	0045	0	59	0	0	Petroleum Department
4610 Federal Aid for Disaster	0055	0	1,941	0	0	Social Services
4610 Federal Aid for Disaster	0057	0	128	0	0	Child Support Services
4640 Federal Forest Reserve Revenue	0015	38,101	34,362	38,000	38,000	Roads-Operations
4660 Federal Grazing Fees		199	0	0	0	
4690 Payments In Lieu of Taxes		1,020,890	2,270,892	1,625,000	1,625,000	
4785 Federal Maternal Child Health	0042	868,142	814,159	1,014,124	1,014,124	Health Care
4789 Federal-Other		3,162,937	2,130,535	2,716,060	2,716,060	
4789 Federal-Other	0015	4,436,431	(212,325)	0	0	Roads-Operations
4789 Federal-Other	0017	0	5,386	35,000	35,000	Roads-Capital Infrastructure
4789 Federal-Other	0030	72,813	302,813	1,226,000	1,226,000	Capital Outlay
4789 Federal-Other	0042	6,213,583	6,180,328	6,138,817	6,138,817	Health Care
4789 Federal-Other	0044	657,853	115,315	369,004	369,004	Mental Health Services
4789 Federal-Other	0049	0	873,149	905,400	905,400	Alcohol and Drug Programs
4789 Federal-Other	0052	891,382	142,500	0	0	Special Aviation
4789 Federal-Other	0055	1,223,149	1,359,006	1,483,165	1,516,931	Social Services

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4789 Federal-Other	0064	298,244	2,113,752	2,597,226	2,597,226	CDBG Federal
4789 Federal-Other	0065	1,295,825	524,195	370,671	370,671	Affordable Housing
4789 Federal-Other	0066	842,279	131,807	3,385,981	3,385,981	Home Program
4790 WIA Program	0055	2,810,277	2,584,874	3,319,589	3,517,257	Social Services
4790 WIA Program	0058	0	37,953	0	3,848,663	ARRA-WIA
4797 Federal-Refugee Assist	0055	966	1,798	1,188	1,188	Social Services
Total Intergovernmental Revenue-Federal		94,587,167	103,825,472	115,863,130	126,381,078	
<u>Intergovernmental Revenue-Other</u>						
4840 Other Governmental Agencies		1,224,926	1,281,566	563,340	563,340	
4840 Other Governmental Agencies	0010	230,873	188,531	0	0	Children and Families First
4840 Other Governmental Agencies	0015	845,286	955	0	0	Roads-Operations
4840 Other Governmental Agencies	0016	0	10,800	0	0	Roads-Capital Maintenance
4840 Other Governmental Agencies	0017	0	36,434	15,000	15,000	Roads-Capital Infrastructure
4840 Other Governmental Agencies	0030	0	200,000	0	0	Capital Outlay
4840 Other Governmental Agencies	0036	382,500	0	0	0	Municipal Finance Debt Svc
4840 Other Governmental Agencies	0042	160,512	174,883	162,427	162,427	Health Care
4840 Other Governmental Agencies	0044	299,004	22,000	0	0	Mental Health Services
4840 Other Governmental Agencies	0048	0	195,993	203,441	203,441	Mental Health Services Act
4840 Other Governmental Agencies	0049	0	(1)	0	0	Alcohol and Drug Programs
4840 Other Governmental Agencies	0055	0	0	0	0	Social Services
4840 Other Governmental Agencies	3100	0	0	0	0	SB RDA - Isla Vista Proj
Total Intergovernmental Revenue-Other		3,143,101	2,111,160	944,208	944,208	
<u>Charges for Services</u>						
4844 Mitigation Reimbursements		0	11,900	0	0	
4844 Mitigation Reimbursements	0015	0	342,652	230,000	230,000	Roads-Operations
4844 Mitigation Reimbursements	0016	0	2,715	0	0	Roads-Capital Maintenance
4844 Mitigation Reimbursements	0017	0	563,316	1,736,200	1,736,200	Roads-Capital Infrastructure
4879 Adm Fee Supplemental Tax SB813		1,203,824	905,399	842,000	842,000	
4880 Adm Svc and/or Collection Fee		471,919	507,428	488,160	488,160	
4880 Adm Svc and/or Collection Fee	0042	199,947	207,203	211,059	211,059	Health Care
4880 Adm Svc and/or Collection Fee	0069	281,790	278,467	298,100	298,100	Court Activities
4881 Property Tax Admin-SB 2557		1,726,674	2,376,984	2,310,928	2,310,928	
4882 Property Tax 1/4% Admin Fee		172,003	183,560	186,000	186,000	
4883 Redemption Fee-LGFA 225		25,560	29,200	30,000	30,000	
4910 Auditing and Accounting Fees		41,136	36,308	36,000	36,000	
4920 Ambulance Services		378,889	221,561	375,000	375,000	
4920 Ambulance Services	0042	88,341	92,410	93,493	93,493	Health Care
4925 Art Services		664,977	702,110	544,787	544,787	
4970 Election Services		254,303	793,507	155,000	155,000	
5030 Legal Services		1,079,891	1,134,894	1,101,600	1,101,690	
5030 Legal Services	0069	14,025	24,699	31,500	31,500	Court Activities
5032 Legal Services To Other Funds		3,021,280	2,814,529	2,720,140	2,720,140	
5091 Planning & Engrng-Plan Ck Fes		106,135	106,069	76,000	76,000	
5091 Planning & Engrng-Plan Ck Fes	0015	28,060	5,698	9,000	9,000	Roads-Operations
5092 Planning & Engrng-Subdivision		29,119	9,444	7,500	7,500	
5092 Planning & Engrng-Subdivision	0015	192,852	0	5,000	5,000	Roads-Operations
5093 Certificates of Compliances		175,969	143,923	163,000	163,000	
5094 Planning & Engrng-Land Divisin		37,177	38,076	25,000	25,000	

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5097 Planning & Engrng-Dvlpmnt Plan		170,251	139,716	136,500	136,500	
5097 Planning & Engrng-Dvlpmnt Plan	0015	117,386	79,456	76,000	76,000	Roads-Operations
5101 Environmental Resource Service		1,545,595	2,232,665	2,292,000	2,292,000	
5144 Ag Srv-Standardiztn Insp Fee		4,193	7,395	4,000	4,000	
5145 Ag Srv-Seed Bean Certificates		14,670	30,255	18,000	18,000	
5146 Phytosanitary Certificates		174,057	187,389	160,000	160,000	
5170 Civil Process Service		170,356	194,608	180,000	180,000	
5195 Traffic School Fee	0069	523,291	585,709	608,300	608,300	Court Activities
5196 Proof of Correction Fee	0069	74,243	83,997	88,000	88,000	Court Activities
5200 AB233 Fees	0069	2,601,916	2,479,082	2,779,350	2,779,350	Court Activities
5201 Court Fees	0069	468	305	385	385	Court Activities
5202 Marriage Performance Fee		16,680	21,959	25,000	25,000	
5203 Family Mediation Fees	0069	15,164	16,561	23,100	23,100	Court Activities
5205 Dissolutions and Annulments	0069	0	6	0	0	Court Activities
5207 Jury Fees	0042	170	17	0	0	Health Care
5208 Passport Fees		334,880	208,000	170,000	170,000	
5209 FBN and Notary Fees		167,407	172,942	150,000	150,000	
5210 Passport Photo Fees		50,692	41,614	30,000	30,000	
5230 Estate Fees		116,942	139,007	90,000	90,000	
5250 Humane Services		221,155	239,563	278,431	278,431	
5251 Placement Fees		184,165	195,720	225,551	225,551	
5280 Booking Fees		588,693	499,787	566,008	566,008	
5281 Trans of Prisoners & Extraditn		57,973	20,471	26,000	26,000	
5281 Trans of Prisoners & Extraditn	0057	2,222	0	0	0	Child Support Services
5282 Law Enforcement-Fingerprinting		93,255	105,475	102,000	102,000	
5283 Bailiff Services		4,668,105	5,253,272	5,419,054	5,419,054	
5286 Solvang City Contract Revenues		1,140,473	1,195,951	1,267,829	1,267,829	
5287 Buellton City Contract Revenue		1,293,421	1,344,169	1,435,847	1,435,847	
5288 Carp City Contract Revenues		2,722,159	2,871,359	3,050,678	3,050,678	
5289 Other Law Enforcement Services		1,159,474	1,211,113	1,170,569	1,186,344	
5295 Goleta City Contract Revenue		5,837,500	6,111,566	6,505,891	6,505,891	
5305 Quimby & Devolper Fees		0	20,000	0	0	
5305 Quimby & Devolper Fees	0030	344,540	388,970	0	0	Capital Outlay
5306 In-Lieu Housing Mitigation Fee	0065	197,500	51,984	100,000	100,000	Affordable Housing
5310 Recording Fees		1,266,008	1,175,606	1,164,000	1,164,000	
5310 Recording Fees	0042	15,142	14,160	12,200	12,200	Health Care
5311 Certificate of Marriage		16,215	20,013	17,000	17,000	
5312 Vital Statistics Cert Fees		210,177	184,178	180,000	180,000	
5312 Vital Statistics Cert Fees	0042	112,097	108,905	108,500	108,500	Health Care
5343 Road & St Srv-Coop Rd Projects	0015	1,086,112	7,657	0	0	Roads-Operations
5343 Road & St Srv-Coop Rd Projects	0016	0	86,371	0	0	Roads-Capital Maintenance
5347 Bus Fares	0019	0	0	26,350	26,350	Roads-Alternative Transport
5360 ARRA Charges for Services	0042	0	69,452	0	0	Health Care
5360 ARRA Charges for Services	0044	0	2,612,188	0	0	Mental Health Services
5360 ARRA Charges for Services	0048	0	389,739	0	0	Mental Health Services Act
5360 ARRA Charges for Services	0049	0	254,707	0	0	Alcohol and Drug Programs
5371 Health Fees -City Contracts		879,976	990,629	1,072,112	1,072,112	
5371 Health Fees -City Contracts	0042	0	58,400	57,800	57,800	Health Care
5373 Health Fees -Food Program	0042	1,582,231	1,653,288	1,752,885	1,752,885	Health Care

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5374	Health Fees -Public Water Sys	0042	243,479	202,672	227,410	227,410	Health Care
5376	Health Fees -Recreation Facil	0042	229,868	320,359	229,920	229,920	Health Care
5378	Liquid Waste	0042	176,926	184,393	192,940	192,940	Health Care
5379	Drinking Driver Program	0044	90,944	0	0	0	Mental Health Services
5379	Drinking Driver Program	0049	0	72,381	79,000	79,000	Alcohol and Drug Programs
5380	Solid Waste-Enforcement Fees	0042	11,860	20,776	23,247	23,247	Health Care
5382	Hazardous Mat Undergrd Storage		316,224	319,750	293,000	293,000	
5383	Hazardous Mat Business Plan		324,572	323,555	255,000	255,000	
5384	Hazardous Waste Generator		243,332	261,996	417,000	417,000	
5386	Hazardous Mat Acutely (RMPP)		298	334	59,500	59,500	
5388	Housing Program Fees	0042	4,170	3,658	3,575	3,575	Health Care
5400	Medi-Cal Admin	0044	1,439,962	2,959,104	3,000,000	3,000,000	Mental Health Services
5401	Medi-Cal QA	0044	658,000	374,257	670,000	670,000	Mental Health Services
5402	Medicare	0044	2,007,480	288,441	1,718,000	1,718,000	Mental Health Services
5403	Drug Medi-Cal	0044	1,251,239	0	0	0	Mental Health Services
5403	Drug Medi-Cal	0049	0	1,146,646	1,375,400	1,375,400	Alcohol and Drug Programs
5404	Medi-Cal	0044	20,061,673	14,315,816	6,805,540	6,731,844	Mental Health Services
5404	Medi-Cal	0048	676,000	1,927,245	3,664,157	3,651,485	Mental Health Services Act
5405	EPSDT	0044	7,905,154	7,412,893	8,362,622	8,362,622	Mental Health Services
5405	EPSDT	0048	36,000	435,188	492,568	492,568	Mental Health Services Act
5406	Insurance	0044	(6,097)	96,558	149,200	149,200	Mental Health Services
5408	Patient Fees	0044	118,106	54,114	66,500	66,500	Mental Health Services
5409	Medi-Cal CBO	0044	0	0	8,108,845	8,108,845	Mental Health Services
5430	Sanitation Services	0042	5,472	4,656	5,856	5,856	Health Care
5433	Inspection Fees		32,074	59,039	58,000	58,000	
5433	Inspection Fees	0045	221,255	296,400	280,678	280,678	Petroleum Department
5460	Adoption Fees		600	0	0	0	
5512	Inst Care & Srv-Work Furlough		611,709	631,773	675,000	675,000	
5513	Maintenance of City Prisoners		386	309	0	0	
5514	Maintenance of State Parolees		673,731	965,561	589,860	589,860	
5522	Juvenile Reimb-Other Counties		134,300	0	0	0	
5531	Inst Care & Srv-Juvin Riemb		326,525	239,285	300,000	300,000	
5533	CYA Fees		7,108	0	0	0	
5535	Electronic Monitoring Fee		343	1,543	0	0	
5537	Probation Services Fee		622,719	669,899	800,000	800,000	
5538	Parole Supervision Fee		1,176	1,226	0	0	
5539	Work Project Enrollment Fee		101,359	107,960	120,000	120,000	
5540	Welfare Fraud Invest.		1,010,236	1,019,478	900,000	900,000	
5550	State FQHC	0042	16,015,202	18,000,909	19,491,881	19,491,881	Health Care
5551	State Medi-Cal	0042	806,381	1,220,615	1,266,527	1,266,527	Health Care
5552	Medi-Cal Pharmacy	0042	603,914	684,174	660,000	660,000	Health Care
5555	Medicare Fees	0042	1,305,465	1,391,809	1,407,858	1,407,858	Health Care
5556	FQHC Medicare	0042	1,368,764	1,376,247	1,418,474	1,418,474	Health Care
5557	SBHI FQHC	0042	3,188,317	2,986,065	3,150,000	3,150,000	Health Care
5558	Ems Certification Fees	0042	8,989	12,301	8,722	8,722	Health Care
5559	SBHI Fees	0042	769,665	1,324,992	1,123,000	1,123,000	Health Care
5560	SBHI Pharmacy	0042	1,997,612	2,158,647	2,000,000	2,000,000	Health Care
5561	County & 999 Fees	0042	423,469	438,154	434,522	434,522	Health Care
5561	County & 999 Fees	0044	566,889	507,048	495,625	495,625	Mental Health Services

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5563	VA Fees	0042	104,552	80,843	95,000	95,000	Health Care
5564	Private Pay Inpatient Fees		262	757	240	240	
5565	Healthy Families	0042	134,914	177,964	169,079	169,079	Health Care
5565	Healthy Families	0044	46,503	4,695	0	0	Mental Health Services
5567	Public Health Services		4,206	2,837	5,000	5,000	
5567	Public Health Services	0042	90,717	115,344	81,000	81,000	Health Care
5568	Self Pay Fees		13,108	7,172	5,000	5,000	
5568	Self Pay Fees	0042	1,606,767	1,583,739	1,525,806	1,525,806	Health Care
5569	Patient Donations	0042	4,656	5,039	4,000	4,000	Health Care
5570	Medi-Cal Copayments	0042	127	13	0	0	Health Care
5572	CCS Enrollment Fees	0042	6,832	3,849	7,500	7,500	Health Care
5573	CCS Assessment Fees	0042	1,320	1,620	2,500	2,500	Health Care
5651	Auto Fees-Daily		244,294	267,387	295,000	295,000	
5652	Autos-Annual		48,385	54,731	56,000	56,000	
5653	Camping-Regular		699,465	743,545	810,000	810,000	
5654	Lake Cruises		89,608	76,176	94,000	94,000	
5655	Water & Sewer Fee		28,095	25,888	38,900	38,900	
5657	Boats-Annual		17,024	21,445	22,000	22,000	
5658	Reservation Fee		238,883	192,238	253,000	253,000	
5659	Boat Fees-Daily		27,104	30,706	90,500	90,500	
5660	Dog Entrance Fees		54,415	53,080	57,000	57,000	
5661	Park & Rec Fee-Concessions		586,751	686,765	853,000	853,000	
5662	Bicycle Camping Fee		606	293	400	400	
5663	Camping - Extra Auto		159,734	182,308	200,000	200,000	
5664	Camping - Senior Citizen		20,994	25,782	27,000	27,000	
5665	Boats-Sr Citizen An		4,025	5,620	5,000	5,000	
5666	Autos-Sr Citizen An		8,229	8,368	8,500	8,500	
5667	Hookups - Daily		493,056	544,396	620,000	620,000	
5668	Trailer Storage		132,688	131,231	150,000	150,000	
5670	Camping - Weekly		77,670	76,057	86,000	86,000	
5671	Group Camping		222,495	228,412	238,000	238,000	
5672	Hookups - Weekly		375,070	317,858	490,000	490,000	
5679	Park & Rec Fee-Other Park Srv		35,669	38,078	60,000	60,000	
5722	Other - Bank Card Charges	0069	72,344	101,180	113,300	113,300	Court Activities
5728	Other - Weed Abatement		0	0	10,000	10,000	
5729	Fire Protection Svcs Non-Govt		1,470,271	1,639,570	1,519,000	1,519,000	
5730	Other-Fire Prot Srv-St Contrt		6,943,897	6,599,158	7,344,000	6,859,189	
5734	Cost Allocation Services		10,287,571	10,687,213	12,079,027	12,079,028	
5735	Fire Prot Svcs-Govt Incidents		7,858,482	5,135,672	4,495,000	4,495,000	
5736	Administrative Charges		3,043,367	3,614,033	3,951,618	3,951,618	
5736	Administrative Charges	0015	141,141	1,487,517	1,298,723	1,298,723	Roads-Operations
5736	Administrative Charges	0017	0	0	722,000	722,000	Roads-Capital Infrastructure
5736	Administrative Charges	0044	1,306,262	0	0	0	Mental Health Services
5736	Administrative Charges	0045	0	89	0	0	Petroleum Department
5736	Administrative Charges	0049	0	0	0	0	Alcohol and Drug Programs
5736	Administrative Charges	0065	1,915	2,050	2,000	2,000	Affordable Housing
5737	Emergency Svc-Operational Area		3,909	0	0	0	
5738	Planning Studies Services		93,242	75,649	117,000	117,000	
5739	Other Services		5,421,052	5,229,980	5,694,908	5,694,908	

COUNTY OF SANTA BARBARA
State of California

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5739 Other Services	0015	489,628	1,142,474	118,000	118,000	Roads-Operations
5739 Other Services	0016	0	1,030	200,000	325,000	Roads-Capital Maintenance
5739 Other Services	0017	0	1,012,445	0	0	Roads-Capital Infrastructure
5739 Other Services	0042	113,424	112,774	119,950	119,950	Health Care
5739 Other Services	0044	3,023,132	2,058,739	1,537,556	1,537,556	Mental Health Services
5739 Other Services	0045	12,948	24,030	25,000	25,000	Petroleum Department
5739 Other Services	0047	84,255	76,404	81,200	81,200	Substance Abuse & Crime Pre
5739 Other Services	0049	0	864,096	762,224	762,224	Alcohol and Drug Programs
5739 Other Services	0055	0	0	0	0	Social Services
5740 Services County Provided		0	0	0	75,000	
5740 Services County Provided	0015	0	1,492,234	2,098,012	2,098,012	Roads-Operations
5740 Services County Provided	0017	0	1,988,512	0	0	Roads-Capital Infrastructure
5740 Services County Provided	0044	0	310,769	171,136	171,136	Mental Health Services
5741 Equipment County Provided	0015	0	97,557	0	0	Roads-Operations
5801 Electricity		400	400	0	0	
Total Charges for Services		152,509,132	159,553,463	163,233,313	162,878,000	
<u>Other Financing Sources</u>						
5910 Oper Trf (In)-General Fund	0010	0	10,000	0	0	Children and Families First
5910 Oper Trf (In)-General Fund	0015	725,000	0	34,310	34,310	Roads-Operations
5910 Oper Trf (In)-General Fund	0016	0	58,000	0	0	Roads-Capital Maintenance
5910 Oper Trf (In)-General Fund	0030	4,381,739	3,117,590	1,181,760	1,461,760	Capital Outlay
5910 Oper Trf (In)-General Fund	0036	4,763,293	4,827,330	4,888,519	4,888,519	Municipal Finance Debt Svc
5910 Oper Trf (In)-General Fund	0044	6,900,000	1,699,998	8,364,601	10,464,601	Mental Health Services
5910 Oper Trf (In)-General Fund	0045	0	51,452	0	25,000	Petroleum Department
5910 Oper Trf (In)-General Fund	0049	0	250,002	0	0	Alcohol and Drug Programs
5910 Oper Trf (In)-General Fund	0065	20,000	0	0	0	Affordable Housing
5910 Oper Trf (In)-General Fund	0069	147,000	1,022,955	0	0	Court Activities
5910 Oper Trf (In)-General Fund	0075	0	30,000	0	0	Inmate Welfare
5910 Oper Trf (In)-General Fund	3107	13,400,000	0	0	0	SB RDA - Capital Project
5911 Oper Trf (In)-Other Funds		55,840,437	61,779,270	59,084,329	59,623,329	
5911 Oper Trf (In)-Other Funds	0010	2,674	0	0	0	Children and Families First
5911 Oper Trf (In)-Other Funds	0015	15,046	0	50,000	50,000	Roads-Operations
5911 Oper Trf (In)-Other Funds	0016	0	385,654	0	0	Roads-Capital Maintenance
5911 Oper Trf (In)-Other Funds	0017	0	348,092	222,978	222,978	Roads-Capital Infrastructure
5911 Oper Trf (In)-Other Funds	0019	0	623,612	0	0	Roads-Alternative Transport
5911 Oper Trf (In)-Other Funds	0030	8,810,271	4,088,389	2,665,740	2,665,740	Capital Outlay
5911 Oper Trf (In)-Other Funds	0036	3,111,819	3,856,445	3,794,035	3,794,035	Municipal Finance Debt Svc
5911 Oper Trf (In)-Other Funds	0042	3,885,905	3,802,040	3,798,967	3,798,967	Health Care
5911 Oper Trf (In)-Other Funds	0044	5,602,730	4,421,487	1,707,495	1,707,495	Mental Health Services
5911 Oper Trf (In)-Other Funds	0045	29	0	0	0	Petroleum Department
5911 Oper Trf (In)-Other Funds	0048	0	38,215	0	0	Mental Health Services Act
5911 Oper Trf (In)-Other Funds	0049	0	1,874,894	1,640,000	1,640,000	Alcohol and Drug Programs
5911 Oper Trf (In)-Other Funds	0055	647,037	327,077	6,667	6,667	Social Services
5911 Oper Trf (In)-Other Funds	0056	6,768,247	7,582,527	7,021,684	7,240,215	SB IHSS Public Authority
5911 Oper Trf (In)-Other Funds	0057	30,576	0	0	0	Child Support Services
5911 Oper Trf (In)-Other Funds	0069	615	0	0	0	Court Activities
5911 Oper Trf (In)-Other Funds	0075	7	0	0	0	Inmate Welfare
5911 Oper Trf (In)-Other Funds	3100	502	0	0	0	SB RDA - Isla Vista Proj

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010**

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5911 Oper Trf (In)-Other Funds	3108	407,016	428,960	441,770	441,770	SB RDA - Debt Svc
5913 Oper Trf (In)-GFC	0010	31,000	31,000	27,900	27,300	Children and Families First
5913 Oper Trf (In)-GFC	0015	851,189	1,293,189	1,293,189	1,293,189	Roads-Operations
5913 Oper Trf (In)-GFC	0042	8,331,982	8,308,400	7,387,200	7,289,500	Health Care
5913 Oper Trf (In)-GFC	0044	1,847,900	3,037,385	2,768,200	2,712,800	Mental Health Services
5913 Oper Trf (In)-GFC	0049	0	110,516	99,465	97,465	Alcohol and Drug Programs
5913 Oper Trf (In)-GFC	0055	11,265,140	8,500,000	9,852,489	9,655,499	Social Services
5913 Oper Trf (In)-GFC	0069	7,606,100	7,606,100	7,606,100	7,606,100	Court Activities
5918 Sale of Fixed Asts-Real Prop	0015	0	17,500	0	0	Roads-Operations
5919 Sale of Fixed Asts-Prsnl Prop		216,636	17,392	125,000	125,000	
5919 Sale of Fixed Asts-Prsnl Prop	0010	0	600	0	0	Children and Families First
5919 Sale of Fixed Asts-Prsnl Prop	0015	62,278	110,895	0	0	Roads-Operations
5919 Sale of Fixed Asts-Prsnl Prop	0042	900	0	0	0	Health Care
5919 Sale of Fixed Asts-Prsnl Prop	0044	2,400	900	0	0	Mental Health Services
5919 Sale of Fixed Asts-Prsnl Prop	0055	1,300	0	0	0	Social Services
5920 Gain/Loss on Sale of Fixd Asts	0015	500	0	0	0	Roads-Operations
5921 Long Term Debt Proc-Bond/Notes		17,000,000	0	0	0	
Total Other Financing Sources		162,677,268	129,657,864	124,062,398	126,872,239	
<u>Miscellaneous Revenue</u>						
5761 Contrb-Offshore Oil/Gas Impact	0030	10,032	42,715	100,000	100,000	Capital Outlay
5761 Contrb-Offshore Oil/Gas Impact	0063	637,900	623,000	623,000	623,000	Coast Resource Enhancement
5769 State Reimbursements	0010	712,139	643,926	581,141	581,141	Children and Families First
5769 State Reimbursements	0069	959,507	984,787	1,002,100	1,002,100	Court Activities
5780 Insurance Proceeds & Recovery		0	56,160	0	0	
5780 Insurance Proceeds & Recovery	0010	0	(95)	0	0	Children and Families First
5860 Other Sales		34,439	22,344	20,600	20,600	
5860 Other Sales	0015	18,459	20,131	15,000	15,000	Roads-Operations
5860 Other Sales	0075	275,421	332,463	300,000	300,000	Inmate Welfare
5877 Absent Parent Collections	0055	290,428	308,496	300,000	300,000	Social Services
5878 Welfare Repayments	0055	285,712	266,906	0	0	Social Services
5881 HCS Personnel Services	0042	431,988	464,428	500,614	500,614	Health Care
5882 HCS Supplies & Services	0042	20,211	22,995	18,450	18,450	Health Care
5886 Food Service - Cafeteria		5,421	9,605	12,000	12,000	
5892 Other-Grants Private Agencies		4,770	0	2,000	2,000	
5892 Other-Grants Private Agencies	0010	333,150	291,000	0	0	Children and Families First
5892 Other-Grants Private Agencies	0044	0	72,000	72,000	72,000	Mental Health Services
5892 Other-Grants Private Agencies	0055	0	0	0	0	Social Services
5893 Other-Reimb for/from Employees		25,553	24,716	27,900	27,900	
5893 Other-Reimb for/from Employees	0044	1,716	1,877	2,200	2,200	Mental Health Services
5893 Other-Reimb for/from Employees	0055	4,058	4,043	0	0	Social Services
5894 Other-Payment for Damages	0015	27,259	11,015	0	0	Roads-Operations
5894 Other-Payment for Damages	0016	0	1,350	0	0	Roads-Capital Maintenance
5895 Other-Donations		202,303	179,139	104,000	104,000	
5895 Other-Donations	0030	2,500	282,500	1,125,000	1,125,000	Capital Outlay
5895 Other-Donations	0042	6,154	6,687	2,300	2,300	Health Care
5895 Other-Donations	0044	300	0	0	0	Mental Health Services
5895 Other-Donations	0055	2,838	2,448	0	0	Social Services
5895 Other-Donations	0061	9,080	7,675	7,750	7,750	Fisheries Enhancement

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ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5895 Other-Donations	0075	0	615	0	0	Inmate Welfare
5895 Other-Donations	3100	0	3,000	0	0	SB RDA - Isla Vista Proj
5897 Contributions for Construction	0015	81,872	58,738	76,000	76,000	Roads-Operations
5897 Contributions for Construction	0030	146,500	0	0	0	Capital Outlay
5897 Contributions for Construction	0052	0	200,000	0	0	Special Aviation
5898 Unclaimed Money In Co.Treasury		78	361	0	0	
5898 Unclaimed Money In Co.Treasury	0069	1,406	434	1,100	1,100	Court Activities
5900 Tobacco Settlement	0046	4,414,689	4,851,052	4,417,598	4,417,598	Tobacco Settlement
5901 Grant / Audit Settlements	0044	0	68,760	0	0	Mental Health Services
5901 Grant / Audit Settlements	0049	0	39,118	0	0	Alcohol and Drug Programs
5906 Cash Overages		15,619	14,873	10,600	10,600	
5906 Cash Overages	0010	1	11	0	0	Children and Families First
5906 Cash Overages	0015	0	0	0	0	Roads-Operations
5906 Cash Overages	0042	147	11	0	0	Health Care
5907 Doubtful Accounts Recovered		(1,178)	(691)	1,980	1,980	
5907 Doubtful Accounts Recovered	0042	130,453	111,606	120,203	120,203	Health Care
5908 Recycled Affordable Hsg Funds	0065	1,359	99,003	50,000	50,000	Affordable Housing
5908 Recycled Affordable Hsg Funds	0066	228,405	191,066	75,000	75,000	Home Program
5908 Recycled Affordable Hsg Funds	3102	1,063,729	3,047,240	12,000	12,000	SB RDA Housing-Isla Vista Pro
5909 Other Miscellaneous Revenue		1,935,890	2,313,365	1,949,632	1,949,632	
5909 Other Miscellaneous Revenue	0010	0	10,846	0	0	Children and Families First
5909 Other Miscellaneous Revenue	0015	24,729	1,147	1,000	1,000	Roads-Operations
5909 Other Miscellaneous Revenue	0017	0	9,242	0	0	Roads-Capital Infrastructure
5909 Other Miscellaneous Revenue	0030	142,970	33,840	0	0	Capital Outlay
5909 Other Miscellaneous Revenue	0042	1,778	6,971	1,600	1,600	Health Care
5909 Other Miscellaneous Revenue	0044	169,454	76,301	76,087	76,087	Mental Health Services
5909 Other Miscellaneous Revenue	0049	0	143,840	150,000	145,254	Alcohol and Drug Programs
5909 Other Miscellaneous Revenue	0055	63,562	86,565	864,777	423,374	Social Services
5909 Other Miscellaneous Revenue	0056	148,522	168,102	0	0	SB IHSS Public Authority
5909 Other Miscellaneous Revenue	0057	495	1,629	1,000	1,000	Child Support Services
5909 Other Miscellaneous Revenue	0065	392,211	62,064	50,000	50,000	Affordable Housing
5909 Other Miscellaneous Revenue	0069	100,096	101,729	101,650	101,650	Court Activities
5909 Other Miscellaneous Revenue	0075	190,297	186,957	185,000	185,000	Inmate Welfare
5909 Other Miscellaneous Revenue	3100	93	0	0	0	SB RDA - Isla Vista Proj
5909 Other Miscellaneous Revenue	3104	0	6,650	0	0	SB RDA - 2008 Loan
Total Miscellaneous Revenue		13,554,515	16,576,757	12,961,282	12,515,133	
Total Financing Sources		823,623,251	802,316,710	809,514,514	820,922,213	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		7,949	2,657	0	0	
012 County Executive Office		1,049,785	1,226,585	2,001,960	2,001,960	
013 County Counsel		5,323,952	4,646,175	3,902,928	3,902,928	
021 District Attorney		7,158,195	6,196,537	6,229,275	6,128,261	
022 Probation		20,852,800	17,027,706	18,159,703	17,890,253	
022 Probation	0069	55,606	47,211	56,000	56,000	Court Activities
Total 022 Probation		20,908,406	17,074,917	18,215,703	17,946,253	
023 Public Defender		2,982,462	2,939,933	2,509,524	2,401,524	
025 Court Special Services	0069	14,725,223	15,575,696	15,010,054	15,010,054	Court Activities
031 Fire		47,429,473	50,787,992	49,417,275	48,815,583	
031 Fire	0034	88,499	14,006	15,000	15,000	2005 COP Capital Projects
Total 031 Fire		47,517,972	50,801,998	49,432,275	48,830,583	
032 Sheriff		64,064,054	65,528,116	63,813,302	63,258,122	
032 Sheriff	0030	5,984,242	2,793,814	375,000	375,000	Capital Outlay
032 Sheriff	0034	409,657	148,640	75,000	75,000	2005 COP Capital Projects
032 Sheriff	0075	1,105,721	1,018,854	1,122,000	1,122,000	Inmate Welfare
Total 032 Sheriff		71,563,675	69,489,424	65,385,302	64,830,122	
041 Public Health		2,715,174	2,688,351	2,511,218	2,511,218	
041 Public Health	0042	75,721,550	77,817,753	76,608,627	76,485,244	Health Care
041 Public Health	0043	261,275	207,116	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	4,953,332	5,168,355	4,681,591	4,681,591	Tobacco Settlement
Total 041 Public Health		83,651,331	85,881,575	84,008,738	83,885,355	
043 Alcohol, Drug & Mental Health Svcs	0030	4,454	2,027	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	73,602,583	54,570,042	55,511,191	57,482,095	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,708,972	1,651,804	1,658,497	1,658,497	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	6,153,687	13,640,668	24,993,786	24,981,114	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	10,443,291	10,167,611	10,160,865	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		81,469,696	80,307,832	92,331,085	94,282,571	
044 Social Services	0055	123,456,945	127,385,037	134,990,899	135,057,002	Social Services
044 Social Services	0056	6,907,261	7,752,382	7,021,684	7,238,833	SB IHSS Public Authority
044 Social Services	0058	0	37,990	0	3,848,663	ARRA-WIA
Total 044 Social Services		130,364,206	135,175,410	142,012,583	146,144,498	
045 Child Support Services	0057	9,833,335	9,142,329	9,464,501	9,449,875	Child Support Services
051 Agriculture & Cooperative Extension		1,706,001	2,076,612	1,849,992	1,849,992	
052 Parks		5,784,366	6,071,052	6,775,627	6,849,298	
052 Parks	0030	6,157,977	1,017,236	2,076,000	1,826,000	Capital Outlay
Total 052 Parks		11,942,344	7,088,288	8,851,627	8,675,298	

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SUBMITTED FOR
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ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		11,531,028	11,668,931	9,314,638	9,314,638	
053 Planning & Development	0041	7,925	7,868	8,000	8,000	Fish and Game
053 Planning & Development	0045	245,865	389,661	342,376	367,376	Petroleum Department
053 Planning & Development	0061	10,060	8,197	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	18,915	13,566	10,000	10,000	Local Fishermen Contingency
053 Planning & Development	0063	733,181	695,826	643,000	643,000	Coast Resource Enhancement
Total 053 Planning & Development		12,546,974	12,784,048	10,326,064	10,351,064	
054 Public Works		3,326,896	3,180,100	3,369,755	3,408,755	
054 Public Works	0015	33,832,413	23,913,381	18,881,369	18,881,369	Roads-Operations
054 Public Works	0016	0	4,938,928	6,545,700	10,426,700	Roads-Capital Maintenance
054 Public Works	0017	0	11,077,645	14,299,271	16,919,271	Roads-Capital Infrastructure
054 Public Works	0019	0	628,189	824,350	824,350	Roads-Alternative Transport
Total 054 Public Works		37,159,309	43,738,242	43,920,445	50,460,445	
055 Housing & Community Development		943,884	862,587	1,143,309	1,143,309	
055 Housing & Community Development	0064	298,355	2,114,154	2,597,226	2,597,226	CDBG Federal
055 Housing & Community Development	0065	2,180,255	880,585	672,671	672,671	Affordable Housing
055 Housing & Community Development	0066	1,110,295	345,420	3,480,981	3,480,981	Home Program
Total 055 Housing & Community Development		4,532,788	4,202,745	7,894,187	7,894,187	
061 Auditor-Controller		3,039,016	3,181,326	3,432,913	3,432,913	
062 Clerk-Recorder-Assessor		5,532,472	7,779,179	7,841,300	7,841,300	
062 Clerk-Recorder-Assessor	0034	33,009	15,570	5,000	5,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		5,565,481	7,794,749	7,846,300	7,846,300	
063 General Services		5,865,534	5,316,604	6,069,408	6,069,408	
063 General Services	0030	7,122,192	5,752,032	4,172,500	4,702,500	Capital Outlay
063 General Services	0052	934,897	812,029	16,000	16,000	Special Aviation
Total 063 General Services		13,922,622	11,880,665	10,257,908	10,787,908	
064 Human Resources		2,053,738	2,552,048	2,544,923	2,544,924	
065 Treasurer-Tax Collector-Public Adm.		2,795,864	3,328,816	3,719,880	3,719,880	
066 Information Technology		0	664,512	806,874	806,874	
990 General County Programs		18,742,868	1,214,657	975,479	1,475,479	
990 General County Programs	0010	6,752,248	6,089,753	5,127,867	5,127,267	Children and Families First
990 General County Programs	0034	41,672	0	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,853,495	0	0	0	Municipal Finance Debt Svc
990 General County Programs	0040	94,058	57,101	26,000	26,000	Public and Educational Access
990 General County Programs	0070	1,165,107	1,132,007	1,155,000	1,155,000	Crim Justice Facility Constrt
990 General County Programs	0071	1,154,244	1,142,134	1,150,000	1,150,000	Courthouse Construction SB66
990 General County Programs	3100	2,933,228	3,029,081	2,926,860	2,926,860	SB RDA - Isla Vista Proj
990 General County Programs	3102	2,286,984	4,246,505	1,095,545	1,095,545	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	710	97,123	23,000	23,000	SB RDA - 2008 Loan
990 General County Programs	3107	13,402,884	90,041	37,000	37,000	SB RDA - Capital Project
990 General County Programs	3108	440,264	0	0	0	SB RDA - Debt Svc
Total 990 General County Programs		55,867,761	17,098,403	12,516,751	13,016,151	
991 General Revenues		195,935,166	197,959,249	195,608,398	195,287,969	

COUNTY OF SANTA BARBARA
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ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
992 Debt Service	0034	0	36,098	0	0	2005 COP Capital Projects
992 Debt Service	0036	0	9,030,379	8,982,554	8,982,554	Municipal Finance Debt Svc
992 Debt Service	3108	0	439,464	451,770	451,770	SB RDA - Debt Svc
Total 992 Debt Service		0	9,505,941	9,434,324	9,434,324	
Total Departmental Revenue		823,623,251	802,316,710	809,514,514	820,922,213	

COUNTY OF SANTA BARBARA
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SUBMITTED FOR
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ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		0	2,657	0	0	
012 County Executive Office		36,434	117,965	117,000	117,000	
990 General County Programs		0	30,049	12,800	12,800	
Total Legislative & Administrative		36,434	150,670	129,800	129,800	
<u>Finance</u>						
012 County Executive Office		1,006,968	1,108,621	1,884,960	1,884,960	
061 Auditor-Controller		3,018,061	3,181,326	3,432,913	3,432,913	
062 Clerk-Recorder-Assessor		2,519,269	2,770,977	2,619,000	2,619,000	
063 General Services		316,438	357,512	422,998	422,998	
065 Treasurer-Tax Collector-Public		2,492,124	3,001,283	3,448,580	3,448,580	
990 General County Programs		0	978	0	0	
991 General Revenues		195,935,166	197,959,249	195,608,398	195,287,969	
Total Finance		205,288,026	208,379,945	207,416,849	207,096,420	
<u>Counsel</u>						
013 County Counsel		5,315,360	4,646,175	3,902,928	3,902,928	
<u>Personnel</u>						
031 Fire	0034	88,499	14,006	15,000	15,000	2005 COP Capital Projects
064 Human Resources		1,898,709	2,307,223	2,369,248	2,369,248	
Total Personnel		1,987,207	2,321,229	2,384,248	2,384,248	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		635,806	3,045,055	3,264,000	3,264,000	
<u>Communications</u>						
063 General Services		165,273	170,237	241,240	241,240	
<u>Property Management</u>						
063 General Services		2,975,794	3,211,131	3,969,083	3,969,083	
<u>Plant Acquisition & Construction</u>						
032 Sheriff	0030	417,799	839,389	175,000	175,000	Capital Outlay
032 Sheriff	0034	409,657	148,640	75,000	75,000	2005 COP Capital Projects
052 Parks		0	0	0	75,000	
052 Parks	0030	4,988,325	839,875	1,326,000	1,326,000	Capital Outlay
063 General Services	0030	666,278	677,839	1,275,000	1,275,000	Capital Outlay
990 General County Programs	0070	1,165,107	1,132,007	1,155,000	1,155,000	Crim Justice Facility Constrt
990 General County Programs	0071	1,154,244	1,142,134	1,150,000	1,150,000	Courthouse Construction SB66
Total Plant Acquisition & Construction		8,801,410	4,779,883	5,156,000	5,231,000	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		36,297	21,918	2,000	2,000	
055 Housing/Community Development	0064	298,355	2,114,154	2,597,226	2,597,226	CDBG Federal
055 Housing/Community Development	0065	2,160,255	880,585	672,671	672,671	Affordable Housing
055 Housing/Community Development	0066	1,110,295	345,420	3,480,981	3,480,981	Home Program
Total Promotion-Econ. Development		3,605,201	3,362,076	6,752,878	6,752,878	
<u>Self Insurance</u>						
064 Human Resources		148,284	244,826	175,676	175,676	
<u>Other General Government</u>						
063 General Services		1,588,673	1,090,706	810,724	810,724	

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For Fiscal Year 2009-2010

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
066 Information Technology		0	664,512	806,874	806,874	
Total Other General Government		1,588,673	1,755,219	1,617,598	1,617,598	
Total General Government		230,547,469	232,066,445	235,010,299	234,764,871	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,137,013	6,101,712	6,157,275	6,056,261	
023 Public Defender		2,970,291	2,512,933	2,509,524	2,401,524	
025 Court Special Services	0069	6,971,508	6,946,641	7,403,954	7,403,954	Court Activities
032 Sheriff		4,896,322	5,596,776	5,711,954	5,711,954	
045 Child Support Services	0057	9,802,759	9,142,329	9,464,501	9,449,875	Child Support Services
Total Judicial		31,777,894	30,300,390	31,247,208	31,023,568	
<u>Police Protection</u>						
032 Sheriff		21,892,937	22,508,899	21,536,534	21,342,221	
<u>Detention & Correction</u>						
022 Probation		18,442,437	16,172,907	17,062,312	16,792,862	
022 Probation	0069	55,606	47,211	56,000	56,000	Court Activities
032 Sheriff		11,582,642	10,159,621	9,775,931	9,415,064	
032 Sheriff	0075	1,105,714	988,854	1,122,000	1,122,000	Inmate Welfare
Total Detention & Correction		31,186,399	27,368,593	28,016,243	27,385,926	
<u>Fire Protection</u>						
031 Fire		12,734,067	13,164,834	12,610,068	12,008,376	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,701,022	2,076,612	1,813,400	1,813,400	
053 Planning & Development		3,789,215	3,729,623	2,672,282	2,672,282	
053 Planning & Development	0045	245,836	338,209	342,376	342,376	Petroleum Department
Total Protection Inspection		5,736,073	6,144,444	4,828,058	4,828,058	
<u>Other Protection</u>						
031 Fire		8,571,608	5,763,287	6,751,466	6,751,466	
032 Sheriff		18,019	30,426	17,060	17,060	
041 Public Health		2,004,812	2,175,422	2,301,218	2,301,218	
041 Public Health	0042	137,351	161,340	161,538	161,538	Health Care
053 Planning & Development		7,602,090	7,875,617	6,642,356	6,642,356	
053 Planning & Development	0041	7,925	7,868	8,000	8,000	Fish and Game
053 Planning & Development	0061	10,060	8,197	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	18,915	13,566	10,000	10,000	Local Fishermen Contingency
053 Planning & Development	0063	733,181	695,826	643,000	643,000	Coast Resource Enhancement
054 Public Works		1,507,907	1,217,963	1,332,516	1,332,516	
062 Clerk-Recorder-Assessor		2,161,112	1,963,147	1,958,300	1,958,300	
062 Clerk-Recorder-Assessor	0034	33,009	15,570	5,000	5,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		224,725	266,404	215,000	215,000	
990 General County Programs		1,415,807	742,748	709,415	709,415	
990 General County Programs	0040	94,058	57,101	26,000	26,000	Public and Educational Access
990 General County Programs	3100	2,932,726	3,029,081	2,926,860	2,926,860	SB RDA - Isla Vista Proj
990 General County Programs	3102	2,286,984	4,246,505	1,095,545	1,095,545	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	710	97,123	23,000	23,000	SB RDA - 2008 Loan
990 General County Programs	3107	2,884	90,041	37,000	37,000	SB RDA - Capital Project

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Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	3108	33,247	0	0	0	SB RDA - Debt Svc
Total Other Protection		29,797,132	28,457,233	24,871,324	24,871,324	
Total Public Protection		133,124,501	127,944,392	123,109,435	121,459,473	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	32,178,400	22,491,797	17,503,870	17,503,870	Roads-Operations
054 Public Works	0016	0	4,495,273	6,545,700	10,426,700	Roads-Capital Maintenance
054 Public Works	0017	0	10,729,553	14,076,293	16,696,293	Roads-Capital Infrastructure
Total Public Ways		32,178,400	37,716,623	38,125,863	44,626,863	
<u>Transportation Terminals</u>						
063 General Services	0052	934,897	812,029	16,000	16,000	Special Aviation
<u>Transportation Systems</u>						
054 Public Works	0019	0	4,577	824,350	824,350	Roads-Alternative Transport
063 General Services		561,630	486,731	625,363	625,363	
Total Transportation Systems		561,630	491,308	1,449,713	1,449,713	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,811,622	1,962,136	2,037,239	2,037,239	
Total Public Ways & Facilities		35,486,550	40,982,097	41,628,815	48,129,815	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health	0042	58,012,383	60,069,932	59,802,086	59,776,403	Health Care
041 Public Health	0043	261,275	207,116	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	4,953,332	5,168,355	4,681,591	4,681,591	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	4,454	2,027	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	56,579,237	47,294,310	41,220,277	41,146,581	Mental Health Services
043 Alcohol,Drug,&Mental Hlth Svcs	0047	1,708,972	1,651,804	1,658,497	1,658,497	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	6,153,687	13,602,453	24,993,786	24,981,114	Mental Health Services Act
043 Alcohol,Drug,&Mental Hlth Svcs	0049	0	8,207,880	8,428,146	8,423,400	Alcohol and Drug Programs
990 General County Programs	0010	6,718,574	6,048,153	5,099,967	5,099,967	Children and Families First
990 General County Programs	0034	41,672	0	0	0	2005 COP Capital Projects
Total Health		134,433,585	142,252,030	146,091,652	145,974,855	
<u>Hospital Care</u>						
031 Fire		809,256	580,536	743,000	743,000	
041 Public Health	0042	827,094	732,558	871,556	871,556	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	2,670,317	(1,884,037)	1,450,618	1,450,618	Mental Health Services
Total Hospital Care		4,306,667	(570,943)	3,065,174	3,065,174	
<u>California Children's Services</u>						
041 Public Health	0042	4,512,265	4,730,545	4,576,055	4,576,055	Health Care
Total Health and Sanitation		143,252,517	146,411,632	153,732,881	153,616,084	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	68,648,642	71,836,471	75,942,032	76,008,062	Social Services
044 Social Services	0056	139,014	169,855	0	(1,382)	SB IHSS Public Authority
044 Social Services	0058	0	14,122	0	0	ARRA-WIA

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total Administration		68,787,656	72,020,448	75,942,032	76,006,680	
<u>Aid Programs</u>						
044 Social Services	0055	39,565,084	43,729,114	46,957,710	46,957,709	Social Services
<u>General Relief</u>						
044 Social Services	0055	263,312	152,432	0	(605)	Social Services
<u>Care of Court Wards</u>						
022 Probation		381,964	281,125	623,091	623,091	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		55,818	61,128	56,300	56,300	
<u>Other Assistance</u>						
041 Public Health		405,285	394,488	110,000	110,000	
041 Public Health	0042	13,670	12,938	11,225	11,225	Health Care
044 Social Services	0055	3,066,430	2,839,944	2,232,001	2,429,670	Social Services
044 Social Services	0058	0	23,868	0	3,848,663	ARRA-WIA
Total Other Assistance		3,485,385	3,271,237	2,353,226	6,399,558	
Total Public Assistance		112,539,218	119,515,485	125,932,359	130,042,733	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		0	20,000	0	0	
Total Education		0	20,000	0	0	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		4,326,921	4,556,392	5,168,790	5,167,461	
<u>Cultural Services</u>						
052 Parks		690,424	717,850	559,537	559,537	
Total Recreation & Cultural Services		5,017,345	5,274,242	5,728,327	5,726,998	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principal)</u>						
990 General County Programs		0	51,346	0	0	
990 General County Programs	0036	375,000	0	0	0	Municipal Finance Debt Svc
Total Retirement of L-T Debt (Principal)		375,000	51,346	0	0	
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	603,384	0	0	0	Municipal Finance Debt Svc
992 Debt Service	0036	0	346,604	300,000	300,000	Municipal Finance Debt Svc
992 Debt Service	3108	0	10,504	10,000	10,000	SB RDA - Debt Svc
Total Interest on Long-Term Debt		603,384	357,108	310,000	310,000	
<u>Debt Service Costs and Fees</u>						
992 Debt Service	0034	0	36,098	0	0	2005 COP Capital Projects
Total Debt Service		978,384	444,553	310,000	310,000	
<u>Operating Transfers In</u>						
011 Board of Supervisors		7,949	0	0	0	
012 County Executive Office		6,383	0	0	0	
013 County Counsel		8,592	0	0	0	
021 District Attorney		21,182	94,825	72,000	72,000	
022 Probation		2,028,399	573,674	474,300	474,300	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
023 Public Defender		12,171	427,000	0	0	
025 Court Special Services	0069	7,753,715	8,629,055	7,606,100	7,606,100	Court Activities
031 Fire		25,296,541	31,271,385	29,187,741	29,187,741	
032 Sheriff		25,664,484	27,225,645	26,771,823	26,771,823	
032 Sheriff	0030	5,566,443	1,954,425	200,000	200,000	Capital Outlay
032 Sheriff	0075	7	30,000	0	0	Inmate Welfare
041 Public Health		305,077	118,441	100,000	100,000	
041 Public Health	0042	12,217,887	12,110,440	11,186,167	11,088,467	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	14,350,630	9,158,869	12,840,296	14,884,896	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	0	38,215	0	0	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	2,235,411	1,739,465	1,737,465	Alcohol and Drug Programs
044 Social Services	0055	11,912,177	8,827,077	9,859,156	9,662,166	Social Services
044 Social Services	0056	6,768,247	7,582,527	7,021,684	7,240,215	SB IHSS Public Authority
045 Child Support Services	0057	30,576	0	0	0	Child Support Services
051 Agriculture & Cooperative Extension		4,979	0	36,592	36,592	
052 Parks		762,872	794,406	1,047,300	1,047,300	
052 Parks	0030	1,169,653	177,361	750,000	500,000	Capital Outlay
053 Planning & Development		139,723	63,691	0	0	
053 Planning & Development	0045	29	51,452	0	25,000	Petroleum Department
054 Public Works		6,066	0	0	39,000	
054 Public Works	0015	1,591,235	1,293,189	1,377,499	1,377,499	Roads-Operations
054 Public Works	0016	0	443,654	0	0	Roads-Capital Maintenance
054 Public Works	0017	0	348,092	222,978	222,978	Roads-Capital Infrastructure
054 Public Works	0019	0	623,612	0	0	Roads-Alternative Transport
055 Housing & Community Development		907,587	840,669	1,141,309	1,141,309	
055 Housing & Community Development	0065	20,000	0	0	0	Affordable Housing
061 Auditor-Controller		20,955	0	0	0	
062 Clerk-Recorder-Assessor		34,585	0	0	0	
063 General Services		256,889	0	0	0	
063 General Services	0030	6,455,914	5,074,193	2,897,500	3,427,500	Capital Outlay
064 Human Resources		6,745	0	0	0	
065 Treasurer-Tax Collector-Public Adm.		22,197	0	0	0	
990 General County Programs		327,062	369,536	253,264	753,264	
990 General County Programs	0010	33,674	41,000	27,900	27,300	Children and Families First
990 General County Programs	0036	7,875,112	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3100	502	0	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3107	13,400,000	0	0	0	SB RDA - Capital Project
990 General County Programs	3108	407,016	0	0	0	SB RDA - Debt Svc
992 Debt Service	0036	0	8,683,775	8,682,554	8,682,554	Municipal Finance Debt Svc
992 Debt Service	3108	0	428,960	441,770	441,770	SB RDA - Debt Svc
Total Operating Transfers In		145,393,254	129,510,577	123,937,398	126,747,239	
<u>Sale of Fixed Assets</u>						
031 Fire		18,000	7,950	125,000	125,000	
032 Sheriff		9,650	6,750	0	0	
041 Public Health	0042	900	0	0	0	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	2,400	900	0	0	Mental Health Services
044 Social Services	0055	1,300	0	0	0	Social Services
052 Parks		4,150	2,405	0	0	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
054 Public Works		1,300	0	0	0	
054 Public Works	0015	62,778	128,395	0	0	Roads-Operations
062 Clerk-Recorder-Assessor		181,700	0	0	0	
063 General Services		836	287	0	0	
065 Treasurer-Tax Collector-Public Adm.		1,000	0	0	0	
990 General County Programs	0010	0	600	0	0	Children and Families First
Total Sale of Fixed Assets		284,014	147,287	125,000	125,000	
<u>Proceeds of Long Term Debt</u>						
990 General County Programs		17,000,000	0	0	0	
Total Proceeds of Long Term Debt		17,000,000	0	0	0	
Total Departmental Revenue		823,623,251	802,316,710	809,514,514	820,922,213	

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SUMMARY ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION
For Fiscal Year 2009-2010

Adopted Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
Function:				
General Government	230,547,469	232,066,445	235,010,299	234,764,871
Public Protection	133,124,501	127,944,392	123,109,435	121,459,473
Public Ways & Facilities	35,486,550	40,982,097	41,628,815	48,129,815
Health and Sanitation	143,252,517	146,411,632	153,732,881	153,616,084
Public Assistance	112,539,218	119,515,485	125,932,359	130,042,733
Education	0	20,000	0	0
Recreation & Cultural Services	5,017,345	5,274,242	5,728,327	5,726,998
Debt Service	978,384	444,553	310,000	310,000
Operating Transfers In	145,393,254	129,510,577	123,937,398	126,747,239
Sale of Fixed Assets	284,014	147,287	125,000	125,000
Proceeds of Long Term Debt	17,000,000	0	0	0
Residual Equity Transfers In				
Total Departmental Revenue	<u>823,623,251</u>	<u>802,316,710</u>	<u>809,514,514</u>	<u>820,922,213</u>

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ANALYSIS OF GENERAL REVENUE
For Fiscal Year 2009-2010

Adopted Budget

ACCOUNT CLASSIFICATION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
3010 Property Tax-Current Secured	106,777,989	111,255,301	112,000,000	112,000,000
3011 Property Tax-Unitary	2,199,979	2,159,761	2,145,000	2,145,000
3013 Property Tax In-Lieu of VLF	39,790,638	41,615,241	42,065,000	42,065,000
3020 Property Tax-Current Unsecd	4,220,236	4,602,789	4,200,000	4,200,000
3021 Prop Tax-Curr Unsec Aircraft	610,071	641,125	626,000	626,000
3040 Property Tax-Prior Secured	(77,266)	(49,545)	(164,000)	(164,000)
3050 Property Tax-Prior Unsecured	213	18,279	(25,000)	(25,000)
3051 Prop Tax-PY Unsec Aircraft	(3,223)	0	0	0
3054 Supplemental Pty Tax-Current	5,437,834	3,342,356	3,100,000	2,800,000
3056 Supplemental Pty Tax-Prior	(99)	0	0	0
3058 PT-Delinquent Penalty-CY	2,587,068	2,548,815	2,300,000	2,300,000
3059 PT-Redemption Penalty-PY	1,163,055	1,920,054	2,300,000	2,300,000
3060 PT-Delinquent Penalty-PY	956,298	1,404,004	1,300,000	1,300,000
3091 Retail from State	7,846,873	7,303,846	6,850,000	6,817,000
3095 In-Lieu Local Sales Tax	3,652,891	2,242,198	2,330,000	1,684,000
3131 Transient Occupancy Tax	7,174,201	6,430,993	6,450,000	5,727,000
3133 Racehorse Taxation	9,769	6,970	9,000	9,000
3138 Property Transfer Taxes	3,194,481	2,155,238	2,100,000	1,700,000
3260 Franchises	3,028,761	3,078,230	3,001,000	3,001,000
3380 Interest Income	2,641,988	1,062,484	900,000	2,681,571
3381 Unrealized Gain/Loss Invstmnts	283,936	547,523	0	0
4220 Homeowners Property Tax Relief	933,503	930,082	925,000	925,000
4270 Open Space Lands Apportionment	637,896	597,831	0	0
4321 State Off Hwy Mtr Veh Lic Fees	738	694	0	0
4660 Federal Grazing Fees	199	0	0	0
4690 Payments In Lieu of Taxes	1,020,890	2,270,892	1,625,000	1,625,000
4840 Other Governmental Agencies	267,206	293,223	284,000	284,000
5734 Cost Allocation Services	1,386,947	1,530,737	1,287,398	1,287,398
5739 Other Services	138,728	(2,869)	0	0
5895 Other-Donations	0	2,163	0	0
5898 Unclaimed Money In Co.Treasury	78	361	0	0
5909 Other Miscellaneous Revenue	53,285	50,475	0	0
Total General Revenue	195,935,166	197,959,249	195,608,398	195,287,969

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
For Fiscal Year 2009-10

FUND (1)	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment From County Wide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment From County-Wide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)
		Rate (3)	Amount (4)			Rate (7)	Amount (8)	
General 08/09	111,369,794			111,369,794	5,285,983			5,285,983

COUNTY-WIDE TAX BASE

DESCRIPTION (10)	Secured Roll			Unsecured Roll (14)	Total Secured And Unsecured (15)
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
Land	29,690,887,634	164,442,560	29,855,330,194	227,118,832	30,082,449,026
Improvements	29,884,906,649	445,160,988	30,330,067,637	1,003,590,520	31,333,658,157
Personal Property	560,443,731	109,074,018	669,517,749	1,643,431,532	2,312,949,281
Total Gross Assessed Valuation	60,136,238,014	718,677,566	60,854,915,580	2,874,140,884	63,729,056,464
Less Exemptions					
Homeowners'	(424,396,343)	-	(424,396,343)	(252,000)	(424,648,343)
Other	(1,994,044,862)	-	(1,994,044,862)	(134,921,254)	(2,128,966,116)
Total Net Assessed Valuation	57,717,796,809	718,677,566	58,436,474,375	2,738,967,630	61,175,442,005
Unitary & Operating Non-Unitary	-	746,483,431	746,483,431	-	746,483,431
Less Allowance for Delinquencies 2.80%	(1,616,098,311)	(20,122,972)	(1,636,221,283)	(96,685,557)	(1,732,906,840)
Identify: Less Redevelopment Agency	(3,313,217,403)	-	(3,313,217,403)	(255,574,233)	(3,568,791,636)
Adjusted Valuation for Estimated Tax Revenue Computation	52,788,481,095	1,445,038,025	54,233,519,120	2,386,707,840	56,620,226,960

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	
<u>Summarization by Function</u>					
General Government	65,041,063	63,632,237	69,108,402	67,676,594	
Public Protection	271,695,670	283,299,218	276,958,137	278,780,403	
Public Ways & Facilities	30,842,265	37,965,672	43,666,207	50,116,349	
Health and Sanitation	159,714,938	154,747,757	161,271,296	160,888,788	
Public Assistance	125,546,806	130,962,509	139,649,841	144,916,237	
Education	3,269,101	3,222,661	3,297,886	3,134,942	
Recreation & Cultural Services	10,234,635	10,243,654	10,647,913	10,585,146	
Debt Service	9,237,169	9,554,701	9,163,143	10,756,018	
Capital Outlay	28,508,987	11,600,475	15,904,129	16,434,129	
Operating Transfers Out	118,815,593	96,716,087	92,767,642	95,528,884	
Residual Equity Transfers Out					
Total Specific Financing Uses	822,906,228	801,944,971	822,434,596	838,817,490	
Provision for Reserves/Designations	86,017,158	72,969,816	30,594,647	37,938,588	
Total Financing Requirements	908,923,386	874,914,787	853,029,243	876,756,078	
<u>Summarization by Fund</u>					
General	0001	438,675,857	420,519,660	411,174,192	415,176,868
Children and Families First	0010	8,306,482	7,976,658	6,289,919	7,263,899
Roads-Operations	0015	30,795,096	28,996,260	20,930,980	21,278,387
Roads-Capital Maintenance	0016	0	4,938,928	6,545,700	10,426,700
Roads-Capital Infrastructure	0017	0	11,393,960	14,854,842	17,474,842
Roads-Alternative Transport	0019	0	628,189	924,390	924,390
Capital Outlay	0030	30,267,602	13,303,839	11,944,433	13,454,879
2005 COP Capital Projects	0034	7,360,631	3,130,030	905,000	905,000
Municipal Finance Debt Svc	0036	8,757,456	9,562,844	8,982,554	9,011,247
Public and Educational Access	0040	321,787	367,545	126,050	126,050
Fish and Game	0041	11,458	7,541	27,317	27,972
Health Care	0042	81,151,833	80,553,773	81,695,233	81,855,990
CA Health-Indigents Program	0043	261,909	207,274	207,302	207,302
Mental Health Services	0044	88,573,195	53,305,441	49,292,516	49,167,152
Petroleum Department	0045	241,232	400,922	374,658	412,066
Tobacco Settlement	0046	9,673,930	12,107,176	9,231,963	9,731,964
Substance Abuse & Crime Prev	0047	1,938,171	1,614,986	1,658,497	1,746,768
Mental Health Services Act	0048	10,690,971	11,500,758	24,993,786	26,965,257
Alcohol and Drug Programs	0049	0	11,536,537	10,933,595	10,926,849
Special Aviation	0052	1,076,158	815,716	19,000	19,131
Social Services	0055	125,240,566	129,929,671	136,574,554	138,517,966
SB IHSS Public Authority	0056	6,903,579	7,772,435	7,021,684	7,243,508
Child Support Services	0057	9,786,609	9,520,695	9,464,501	9,585,196
ARRA-WIA	0058	0	37,957	0	3,848,696
Fisheries Enhancement	0061	25,362	10,044	11,100	11,172
Local Fishermen Contingency	0062	24,287	22,389	26,095	35,331
Coast Resource Enhancement	0063	1,203,911	1,499,094	1,515,203	1,524,151
CDBG Federal	0064	298,260	2,113,961	2,597,226	2,597,529
Affordable Housing	0065	4,148,740	2,089,463	1,432,123	1,561,874
Home Program	0066	1,857,368	107,599	3,480,981	4,121,163
Court Activities	0069	14,859,493	15,699,391	15,168,237	15,169,129
Crim Justice Facility Constrt	0070	1,347,514	1,349,578	1,368,023	1,369,769
Courthouse Construction SB668	0071	1,170,192	1,203,968	1,208,081	1,208,157
Inmate Welfare	0075	1,107,536	1,256,760	1,376,194	1,564,878
SB RDA - Isla Vista Proj	3100	2,209,630	4,664,182	2,926,860	2,926,860

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
For Fiscal Year 2009-2010

DESCRIPTION (1)		Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
SB RDA Housing-Isla Vista Proj	3102	81,663	5,904,192	1,296,000	1,914,945
SB RDA - 2008 Loan	3104	17,000,000	715,235	761,684	761,684
SB RDA - Capital Project	3107	3,127,810	17,692,330	5,237,000	5,237,000
SB RDA - Debt Svc	3108	427,097	457,809	451,770	454,357
Total Financing Requirements		908,923,386	874,914,787	853,029,243	876,756,078

SUMMARY OF COUNTY FINANCING REQUIREMENTS
For Fiscal Year 2009-2010

Adopted Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
Total Specific Financing Uses	822,906,228	801,944,971	822,434,596	838,817,490
Provision for Reserves/Designations				
General 0001	39,007,692	20,068,700	13,472,659	13,375,793
Children and Families First 0010	834,100	133,027	0	984,495
Roads-Operations 0015	493,491	8,165,636	0	379,436
Roads-Capital Maintenance 0016	0	307,845	0	0
Roads-Capital Infrastructure 0017	0	476,385	0	0
Roads-Alternative Transport 0019	0	628,189	0	0
Capital Outlay 0030	8,904,451	3,820,397	170,263	1,400,709
2005 COP Capital Projects 0034	589,685	238,181	95,000	95,000
Municipal Finance Debt Svc 0036	107,974	450,179	238,364	267,057
Public and Educational Access 0040	96,787	47,495	0	0
Fish and Game 0041	3,764	629	0	655
Health Care 0042	4,388,396	3,882,330	1,770,290	2,111,494
CA Health-Indigents Program 0043	793	158	0	0
Mental Health Services 0044	14,773,433	1,976,536	0	3,737
Petroleum Department 0045	19,065	34,009	0	12,408
Tobacco Settlement 0046	5,188,348	5,224,039	4,681,591	4,681,592
Substance Abuse & Crime Prev 0047	17,696	55,255	18,497	106,768
Mental Health Services Act 0048	2,232,593	1,900,850	8,581,846	10,565,988
Alcohol and Drug Programs 0049	0	335,300	124,000	124,000
Special Aviation 0052	155,514	245,662	9,080	9,211
Social Services 0055	3,774,264	3,614,076	835,178	1,480,605
SB IHSS Public Authority 0056	389	34,933	0	4,985
Child Support Services 0057	103,012	389,325	0	135,321
ARRA-WIA 0058	0	43	0	33
Fisheries Enhancement 0061	8,645	483	0	72
Local Fishermen Contingency 0062	22,604	21,011	0	9,236
Coast Resource Enhancement 0063	498,130	14,699	0	8,948
CDBG Federal 0064	16	210	0	303
Affordable Housing 0065	262,684	594,960	0	129,751
Home Program 0066	404,675	6,249	91,676	731,858
Court Activities 0069	91,665	108,104	91,978	92,870
Crim Justice Facility Constrt 0070	16,388	3,572	0	1,746
Courthouse Construction SB668 0071	1,810	4,606	0	76
Inmate Welfare 0075	53,700	67,209	0	188,684
SB RDA - Isla Vista Proj 3100	605,060	3,371,074	347,366	347,366
SB RDA Housing-Isla Vista Proj 3102	64,570	2,605,396	0	618,945
SB RDA - 2008 Loan 3104	3,295,763	27,850	23,000	23,000
SB RDA - Capital Project 3107	0	14,093,972	37,000	37,000
SB RDA - Debt Svc 3108	0	21,243	6,859	9,446
Total Provision for Reserves/Designations	86,017,158	72,969,816	30,594,647	37,938,588
Total Financing Requirements	908,923,386	874,914,787	853,029,243	876,756,078

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		2,343,336	2,357,921	2,764,712	2,737,944	
012 County Executive Office		2,244,854	2,163,468	2,594,548	2,569,024	
990 General County Programs		2,166,507	1,166,701	1,272,066	1,172,852	
990 General County Programs	0010	0	(1,006)	0	0	Children and Families First
Total Legislative & Administrative		6,754,697	5,687,085	6,631,326	6,479,820	
<u>Finance</u>						
012 County Executive Office		1,605,978	1,590,455	1,574,254	1,499,846	
061 Auditor-Controller		6,876,229	6,935,954	7,756,936	7,625,387	
062 Clerk-Recorder-Assessor		8,202,214	8,357,652	9,588,877	9,562,444	
063 General Services		571,895	590,680	612,646	610,244	
065 Treasurer-Tax Collector-Public		4,368,051	4,559,228	4,961,403	4,853,367	
990 General County Programs		221,822	229,617	223,014	221,142	
991 General Revenues		(5,784)	(9,424)	(13,927)	(13,927)	
Total Finance		21,840,404	22,254,162	24,703,203	24,358,503	
<u>Counsel</u>						
013 County Counsel		7,094,891	7,859,535	6,729,438	7,191,211	
<u>Personnel</u>						
064 Human Resources		3,941,568	3,846,331	4,196,753	4,102,095	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		5,091,676	4,588,245	2,890,378	2,778,279	
<u>Communications</u>						
063 General Services		875,456	411,988	431,361	376,480	
<u>Property Management</u>						
032 Sheriff		89,241	20,938	519	519	
041 Public Health	0042	120,896	172,082	190,647	190,647	Health Care
063 General Services		10,044,169	9,972,884	11,946,933	10,999,233	
Total Property Management		10,254,306	10,165,903	12,138,099	11,190,399	
<u>Plant Acquisition & Construction</u>						
025 Court Special Services	0030	19,748	0	0	0	Capital Outlay
032 Sheriff		(215)	0	0	0	
032 Sheriff	0030	113,666	267,759	40,000	40,000	Capital Outlay
052 Parks		77	0	0	0	
052 Parks	0030	658,033	516,234	800,000	550,000	Capital Outlay
063 General Services		724	0	0	0	
063 General Services	0030	312,035	720,080	0	0	Capital Outlay
Total Plant Acquisition & Construction		1,104,068	1,504,072	840,000	590,000	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		1,734,209	1,613,427	1,787,615	1,832,933	
055 Housing/Community Development	0064	298,244	1,844,336	1,811,545	1,811,545	CDBG Federal
055 Housing/Community Development	0065	3,022,228	1,085,356	813,495	813,495	Affordable Housing
055 Housing/Community Development	0066	1,240,585	(58,256)	3,260,305	3,260,305	Home Program
Total Promotion-Econ. Development		6,295,267	4,484,863	7,672,960	7,718,278	
<u>Self Insurance</u>						
063 General Services		(474)	477	0	0	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
064 Human Resources		325,733	498,050	357,164	350,508	
Total Self Insurance		325,259	498,526	357,164	350,508	
<u>Other General Government</u>						
063 General Services		1,445,284	817,745	837,989	806,702	
066 Information Technology		0	1,493,002	1,653,773	1,619,665	
Total Other General Government		1,445,284	2,310,747	2,491,762	2,426,367	
<u>Debt Service Costs and Fees</u>						
990 General County Programs	0036	18,186	0	0	0	Municipal Finance Debt Svc
992 Debt Service		0	0	0	88,696	
992 Debt Service	0036	0	19,859	24,973	24,973	Municipal Finance Debt Svc
992 Debt Service	3108	0	921	985	985	SB RDA - Debt Svc
Total Debt Service Costs and Fees		18,186	20,779	25,958	114,654	
Total General Government		65,041,063	63,632,237	69,108,402	67,676,594	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		17,704,029	18,546,381	17,394,384	17,797,889	
023 Public Defender		9,433,248	9,693,047	9,272,525	10,080,852	
025 Court Special Services	0030	295	0	0	0	Capital Outlay
025 Court Special Services	0069	14,718,689	15,544,077	15,020,259	15,020,259	Court Activities
032 Sheriff		6,832,322	7,912,344	8,374,488	8,374,488	
045 Child Support Services	0057	9,639,688	9,119,150	9,452,281	9,437,655	Child Support Services
Total Judicial		58,328,271	60,815,000	59,513,937	60,711,143	
<u>Police Protection</u>						
032 Sheriff		58,792,598	57,752,284	57,508,020	57,909,832	
032 Sheriff	0030	45,369	0	0	0	Capital Outlay
032 Sheriff	0075	0	271	0	0	Inmate Welfare
Total Police Protection		58,837,967	57,752,554	57,508,020	57,909,832	
<u>Detention & Correction</u>						
022 Probation		39,355,808	40,107,840	36,294,510	36,509,412	
022 Probation	0069	49,139	47,211	56,000	56,000	Court Activities
032 Sheriff		29,184,974	30,097,056	30,370,341	30,370,341	
032 Sheriff	0075	899,289	925,068	1,144,408	1,144,408	Inmate Welfare
Total Detention & Correction		69,489,209	71,177,176	67,865,259	68,080,161	
<u>Fire Protection</u>						
031 Fire		45,182,343	47,385,687	46,731,541	46,053,171	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		3,246,735	3,429,677	3,629,660	3,608,442	
053 Planning & Development		4,169,266	3,989,569	3,011,031	3,234,272	
053 Planning & Development	0045	221,786	366,859	374,658	399,658	Petroleum Department
Total Protection Inspection		7,637,787	7,786,105	7,015,349	7,242,372	
<u>Other Protection</u>						
031 Fire		4,036,940	3,491,692	3,287,656	3,382,283	
032 Sheriff		1,036,327	1,247,306	1,321,111	1,321,111	
041 Public Health		3,207,864	3,402,250	3,477,969	3,454,148	
041 Public Health	0042	103,011	140,028	144,209	143,994	Health Care

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
051 Agriculture & Cooperative Exte		107,710	109,152	0	0	
053 Planning & Development		13,027,894	13,506,174	12,228,267	12,669,964	
053 Planning & Development	0041	7,694	6,912	27,317	27,317	Fish and Game
053 Planning & Development	0045	0	54	0	0	Petroleum Department
053 Planning & Development	0061	16,717	9,560	11,100	11,100	Fisheries Enhancement
053 Planning & Development	0062	1,683	1,378	26,095	26,095	Local Fishermen Contingency
053 Planning & Development	0063	705,781	1,484,395	1,515,203	1,515,203	Coast Resource Enhancement
054 Public Works		2,181,470	1,867,469	2,022,456	2,008,838	
062 Clerk-Recorder-Assessor		2,374,976	2,525,550	2,738,169	2,733,234	
065 Treasurer-Tax Collector-Public		1,200,135	1,261,711	1,383,028	1,381,136	
990 General County Programs		1,940,663	1,277,269	1,385,280	1,353,130	
990 General County Programs	0040	225,000	320,050	126,050	126,050	Public and Educational Access
990 General County Programs	3100	1,197,396	861,561	2,134,121	2,134,121	SB RDA - Isla Vista Proj
990 General County Programs	3102	17,092	3,298,796	1,296,000	1,296,000	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	304,237	0	0	0	SB RDA - 2008 Loan
990 General County Programs	3107	526,581	3,571,389	5,200,000	5,200,000	SB RDA - Capital Project
990 General County Programs	3108	921	0	0	0	SB RDA - Debt Svc
Total Other Protection		32,220,094	38,382,696	38,324,031	38,783,724	
Total Public Protection		271,695,670	283,299,218	276,958,137	278,780,403	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works		3,554	0	0	0	
054 Public Works	0015	28,016,698	32,189,792	19,960,681	19,928,652	Roads-Operations
054 Public Works	0016	0	4,631,083	6,545,700	10,426,700	Roads-Capital Maintenance
054 Public Works	0017	0	(1,698,747)	13,387,842	16,007,842	Roads-Capital Infrastructure
054 Public Works	0030	158,542	0	0	0	Capital Outlay
Total Public Ways		28,178,794	35,122,128	39,894,223	46,363,194	
<u>Transportation Terminals</u>						
063 General Services	0052	10,504	8,224	9,920	9,920	Special Aviation
<u>Transportation Systems</u>						
054 Public Works	0019	0	0	756,390	756,390	Roads-Alternative Transport
063 General Services		848,618	919,618	956,606	953,965	
Total Transportation Systems		848,618	919,618	1,712,996	1,710,355	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,804,349	1,915,849	2,049,068	2,032,880	
054 Public Works	0015	0	(147)	0	0	Roads-Operations
Total Other Public Ways & Facilities		1,804,349	1,915,702	2,049,068	2,032,880	
Total Public Ways & Facilities		30,842,265	37,965,672	43,666,207	50,116,349	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		19,777	(6,097)	0	1	
041 Public Health	0042	68,583,680	70,074,762	73,391,489	73,216,020	Health Care
041 Public Health	0043	261,116	207,116	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	555,855	376,943	395,000	395,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	738	0	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	70,333,130	50,150,315	48,293,292	48,169,486	Mental Health Services

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
043 Alcohol, Drug, & Mental Hlth Svcs	0048	5,397,429	8,728,390	15,529,445	15,516,774	Mental Health Services Act
043 Alcohol, Drug, & Mental Hlth Svcs	0049	0	10,098,652	9,910,295	9,903,549	Alcohol and Drug Programs
990 General County Programs		991,875	998,125	1,000,000	956,756	
990 General County Programs	0010	7,405,319	7,841,288	6,286,568	6,276,053	Children and Families First
Total Health		153,548,920	148,469,494	155,013,390	154,640,941	
<u>Hospital Care</u>						
031 Fire		111,691	141,613	137,063	137,063	
041 Public Health	0042	1,081,341	964,280	1,130,222	1,126,644	Health Care
043 Alcohol, Drug, & Mental Hlth Svcs	0044	240,618	279,850	315,219	309,924	Mental Health Services
Total Hospital Care		1,433,650	1,385,742	1,582,504	1,573,631	
<u>California Children's Services</u>						
041 Public Health	0042	4,732,368	4,892,446	4,675,402	4,674,217	Health Care
<u>Sanitation</u>						
054 Public Works		0	74	0	(1)	
Total Health and Sanitation		159,714,938	154,747,757	161,271,296	160,888,788	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	61,510,925	62,658,326	65,487,826	66,099,625	Social Services
044 Social Services	0056	6,903,190	7,737,501	7,021,684	7,238,523	SB IHSS Public Authority
044 Social Services	0058	0	6,935	0	0	ARRA-WIA
Total Administration		68,414,115	70,402,762	72,509,511	73,338,148	
<u>Aid Programs</u>						
044 Social Services	0055	44,506,541	48,383,183	54,156,885	54,156,888	Social Services
<u>General Relief</u>						
044 Social Services	0055	824,043	773,314	674,452	674,453	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,562,621	2,324,364	2,512,854	2,455,014	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		273,328	281,897	327,370	327,041	
<u>Other Assistance</u>						
041 Public Health		2,214,483	2,213,196	1,751,977	1,931,588	
041 Public Health	0042	11,238	11,227	9,602	9,602	Health Care
044 Social Services	0055	6,740,437	6,541,587	7,707,190	8,174,840	Social Services
044 Social Services	0058	0	30,979	0	3,848,663	ARRA-WIA
Total Other Assistance		8,966,159	8,796,988	9,468,769	13,964,693	
Total Public Assistance		125,546,806	130,962,509	139,649,841	144,916,237	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		3,079,184	3,094,728	3,136,890	3,004,951	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		189,917	127,933	160,996	129,991	
Total Education		3,269,101	3,222,661	3,297,886	3,134,942	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		9,448,729	9,468,146	9,963,873	9,903,382	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
052 Parks	0030	0	3,118	0	0	Capital Outlay
Total Recreation Facilities		9,448,729	9,471,264	9,963,873	9,903,382	
<u>Cultural Services</u>						
052 Parks		785,906	772,389	684,040	681,764	
Total Recreation & Cultural Services		10,234,635	10,243,654	10,647,913	10,585,146	
<u>Debt Service</u>						
<u>Retirement of Long Term Debt (Principle)</u>						
044 Social Services	0055	104,858	0	0	0	Social Services
052 Parks		10,712	0	0	0	
054 Public Works	0015	58,253	23,910	0	0	Roads-Operations
990 General County Programs	0036	6,066,284	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3108	355,000	0	0	0	SB RDA - Debt Svc
992 Debt Service	0036	0	5,826,196	5,759,603	5,759,603	Municipal Finance Debt Svc
992 Debt Service	3108	0	380,000	405,000	405,000	SB RDA - Debt Svc
Total Retirement of Long Term Debt (Principle)		6,595,106	6,230,106	6,164,603	6,164,603	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	1,729	0	0	0	Social Services
052 Parks		400	0	0	0	
054 Public Works	0015	3,747	2,340	0	0	Roads-Operations
990 General County Programs	0036	2,565,011	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3108	71,176	0	0	0	SB RDA - Debt Svc
992 Debt Service		0	0	0	1,592,875	
992 Debt Service	0036	0	3,266,610	2,959,614	2,959,614	Municipal Finance Debt Svc
992 Debt Service	3108	0	55,645	38,926	38,926	SB RDA - Debt Svc
Total Interest on Long Term Debt		2,642,063	3,324,595	2,998,540	4,591,415	
Total Debt Service		9,237,169	9,554,701	9,163,143	10,756,018	
<u>Capital Outlay</u>						
021 District Attorney		0	84,560	0	0	
022 Probation		33,909	5,971	5,000	5,000	
025 Court Special Services	0030	(19,748)	0	0	0	Capital Outlay
031 Fire		175,650	521,798	341,521	341,521	
032 Sheriff		622,717	665,870	70,000	70,000	
032 Sheriff	0030	7,444,936	2,518,494	400,000	400,000	Capital Outlay
032 Sheriff	0075	9,228	32,428	0	0	Inmate Welfare
041 Public Health	0042	360,647	75,508	158,700	158,700	Health Care
043 Alcohol, Drug & Mental Health Svcs	0030	(738)	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	12,112	0	57,000	57,000	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	20,362	0	0	0	Mental Health Services Act
044 Social Services	0055	543,124	76,658	638,306	638,306	Social Services
045 Child Support Services	0057	32,263	0	0	0	Child Support Services
051 Agriculture & Cooperative Extension		19,048	21,695	0	0	
052 Parks		10,133	0	0	0	
052 Parks	0030	4,249,305	878,601	1,341,000	1,341,000	Capital Outlay
053 Planning & Development		111,590	0	0	0	
054 Public Works		0	39,215	0	0	
054 Public Works	0015	1,860,913	(12,654,920)	620,000	620,000	Roads-Operations

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
054 Public Works	0017	0	12,616,322	1,417,000	1,417,000	Roads-Capital Infrastructure
054 Public Works	0019	0	0	168,000	168,000	Roads-Alternative Transport
054 Public Works	0030	(158,542)	0	0	0	Capital Outlay
061 Auditor-Controller		0	0	10,000	10,000	
062 Clerk-Recorder-Assessor		146,478	47,796	1,369,432	1,369,432	
063 General Services		111,552	2,270,560	0	0	
063 General Services	0030	8,539,512	3,619,464	9,193,170	9,723,170	Capital Outlay
063 General Services	0052	910,140	561,830	0	0	Special Aviation
064 Human Resources		424,352	66,421	80,000	80,000	
990 General County Programs		448,815	123,721	35,000	35,000	
990 General County Programs	3100	0	1,513	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3107	2,601,229	26,969	0	0	SB RDA - Capital Project
Total Capital Outlay		28,508,987	11,600,475	15,904,129	16,434,129	
<u>Operating Transfers Out</u>						
011 Board of Supervisors		2,534	2,658	2,581	2,581	
012 County Executive Office		3,671	3,852	4,063	4,063	
013 County Counsel		32,531	5,944	5,945	5,945	
021 District Attorney		28,106	29,489	29,492	29,492	
022 Probation		26,312	27,607	27,610	27,610	
023 Public Defender		6,551	6,874	6,874	6,873	
031 Fire		508,460	804,384	596,594	596,594	
031 Fire	0034	2,394,060	407,178	235,000	235,000	2005 COP Capital Projects
032 Sheriff		1,102,535	1,100,051	1,063,232	1,063,232	
032 Sheriff	0030	0	70,192	0	0	Capital Outlay
032 Sheriff	0034	4,179,781	2,164,945	200,000	200,000	2005 COP Capital Projects
032 Sheriff	0075	145,319	231,784	231,786	231,786	Inmate Welfare
041 Public Health		99,856	51,909	4,572	4,572	
041 Public Health	0042	1,770,256	341,110	224,672	224,672	Health Care
041 Public Health	0046	3,929,726	6,506,195	4,155,372	4,655,372	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	0	102,289	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	3,213,902	898,739	627,005	627,005	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,920,475	1,559,731	1,640,000	1,640,000	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	3,040,587	871,519	882,495	882,495	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	1,102,585	899,300	899,300	Alcohol and Drug Programs
044 Social Services	0055	7,234,645	7,882,527	7,074,717	7,293,249	Social Services
045 Child Support Services	0057	11,646	12,219	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		2,656	2,787	2,787	2,787	
052 Parks		913,659	187,838	760,478	510,478	
052 Parks	0030	0	0	0	0	Capital Outlay
053 Planning & Development		244,235	73,357	60,494	85,494	
053 Planning & Development	0045	381	0	0	0	Petroleum Department
054 Public Works		3,973	4,168	4,170	4,170	
054 Public Works	0015	361,995	1,269,649	350,299	350,299	Roads-Operations
054 Public Works	0017	0	0	50,000	50,000	Roads-Capital Infrastructure
055 Housing & Community Development		3,234	3,394	3,394	3,394	
055 Housing & Community Development	0064	0	269,416	785,681	785,681	CDBG Federal
055 Housing & Community Development	0065	863,828	409,147	618,628	618,628	Affordable Housing
055 Housing & Community Development	0066	212,108	159,606	129,000	129,000	Home Program

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	Fund (General unless otherwise noted) (6)
061 Auditor-Controller		5,077	5,327	5,327	5,327	
062 Clerk-Recorder-Assessor		495,332	566,021	873,487	1,403,487	
062 Clerk-Recorder-Assessor	0034	197,106	319,726	375,000	375,000	2005 COP Capital Projects
063 General Services		972,885	2,878,333	382,335	382,335	
063 General Services	0030	0	787,211	0	0	Capital Outlay
064 Human Resources		9,822	10,306	10,306	10,306	
065 Treasurer-Tax Collector-Public Adm.		7,121	7,471	7,473	7,473	
990 General County Programs		68,497,482	61,912,416	66,661,741	68,399,452	
990 General County Programs	0010	67,063	3,349	3,351	3,351	Children and Families First
990 General County Programs	0070	1,331,126	1,346,006	1,368,023	1,368,023	Crim Justice Facility Constrt
990 General County Programs	0071	1,168,383	1,199,361	1,208,081	1,208,081	Courthouse Construction SB66
990 General County Programs	3100	407,175	430,033	445,373	445,373	SB RDA - Isla Vista Proj
990 General County Programs	3104	13,400,000	687,385	738,684	738,684	SB RDA - 2008 Loan
Total Operating Transfers Out		118,815,593	96,716,087	92,767,642	95,528,884	
Total Specific Financing Uses		822,906,228	801,944,971	822,434,596	838,817,490	

**SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2009-2010**

Adopted Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)	
<u>Summarization by Function</u>					
General Government	65,041,063	63,632,237	69,108,402	67,676,594	
Public Protection	271,695,670	283,299,218	276,958,137	278,780,403	
Public Ways & Facilities	30,842,265	37,965,672	43,666,207	50,116,349	
Health and Sanitation	159,714,938	154,747,757	161,271,296	160,888,788	
Public Assistance	125,546,806	130,962,509	139,649,841	144,916,237	
Education	3,269,101	3,222,661	3,297,886	3,134,942	
Recreation & Cultural Services	10,234,635	10,243,654	10,647,913	10,585,146	
Debt Service	9,237,169	9,554,701	9,163,143	10,756,018	
Capital Outlay	28,508,987	11,600,475	15,904,129	16,434,129	
Operating Transfers Out	118,815,593	96,716,087	92,767,642	95,528,884	
Residual Equity Transfers Out					
Total Specific Financing Uses	822,906,228	801,944,971	822,434,596	838,817,490	
<u>Summarization by Fund</u>					
General	0001	399,668,165	400,450,960	397,701,533	401,801,075
Children and Families First	0010	7,472,382	7,843,631	6,289,919	6,279,404
Roads-Operations	0015	30,301,605	20,830,624	20,930,980	20,898,951
Roads-Capital Maintenance	0016	0	4,631,083	6,545,700	10,426,700
Roads-Capital Infrastructure	0017	0	10,917,576	14,854,842	17,474,842
Roads-Alternative Transport	0019	0	0	924,390	924,390
Capital Outlay	0030	21,363,151	9,483,441	11,774,170	12,054,170
2005 COP Capital Projects	0034	6,770,947	2,891,849	810,000	810,000
Municipal Finance Debt Svc	0036	8,649,482	9,112,665	8,744,190	8,744,190
Public and Educational Access	0040	225,000	320,050	126,050	126,050
Fish and Game	0041	7,694	6,912	27,317	27,317
Health Care	0042	76,763,437	76,671,443	79,924,943	79,744,496
CA Health-Indigents Program	0043	261,116	207,116	207,302	207,302
Mental Health Services	0044	73,799,762	51,328,905	49,292,516	49,163,415
Petroleum Department	0045	222,167	366,913	374,658	399,658
Tobacco Settlement	0046	4,485,582	6,883,138	4,550,372	5,050,372
Substance Abuse & Crime Prev	0047	1,920,475	1,559,731	1,640,000	1,640,000
Mental Health Services Act	0048	8,458,378	9,599,909	16,411,940	16,399,269
Alcohol and Drug Programs	0049	0	11,201,237	10,809,595	10,802,849
Special Aviation	0052	920,644	570,054	9,920	9,920
Social Services	0055	121,466,302	126,315,594	135,739,376	137,037,361
SB IHSS Public Authority	0056	6,903,190	7,737,501	7,021,684	7,238,523
Child Support Services	0057	9,683,597	9,131,370	9,464,501	9,449,875
ARRA-WIA	0058	0	37,914	0	3,848,663
Fisheries Enhancement	0061	16,717	9,560	11,100	11,100
Local Fishermen Contingency	0062	1,683	1,378	26,095	26,095
Coast Resource Enhancement	0063	705,781	1,484,395	1,515,203	1,515,203
CDBG Federal	0064	298,244	2,113,752	2,597,226	2,597,226
Affordable Housing	0065	3,886,056	1,494,503	1,432,123	1,432,123
Home Program	0066	1,452,693	101,350	3,389,305	3,389,305
Court Activities	0069	14,767,828	15,591,287	15,076,259	15,076,259
Crim Justice Facility Constrt	0070	1,331,126	1,346,006	1,368,023	1,368,023
Courthouse Construction SB668	0071	1,168,383	1,199,361	1,208,081	1,208,081
Inmate Welfare	0075	1,053,835	1,189,551	1,376,194	1,376,194

SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2009-2010

DESCRIPTION (1)		Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
SB RDA - Isla Vista Proj	3100	1,604,570	1,293,108	2,579,494	2,579,494
SB RDA Housing-Isla Vista Proj	3102	17,092	3,298,796	1,296,000	1,296,000
SB RDA - 2008 Loan	3104	13,704,237	687,385	738,684	738,684
SB RDA - Capital Project	3107	3,127,810	3,598,358	5,200,000	5,200,000
SB RDA - Debt Svc	3108	427,097	436,566	444,911	444,911
Total Specific Financing Uses		822,906,228	801,944,971	822,434,596	838,817,490

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DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 0001 General	Function: General Government				
Dept: 011 Board of Supervisors	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	0	532	494	0	0
Intergovernmental Revenue-Federal	0	2,125	1,972	0	0
Other Financing Sources	7,949	0	3,500	0	0
Total 011 Financing Sources	7,949	2,657	5,966	0	0
Salaries and Employee Benefits	2,166,282	2,171,926	2,380,367	2,513,358	2,488,990
Services and Supplies	67,247	72,652	91,894	99,482	97,082
Other Charges	109,787	113,344	118,406	151,872	151,872
Other Financing Uses	2,534	2,658	2,661	2,581	2,581
Intrafund Expenditure Transfers (+)	20	0	0	0	0
Total 011 Financing Uses	2,345,869	2,360,579	2,593,328	2,767,293	2,740,525

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	3,757	586	0	0	0
Intergovernmental Revenue-Federal	0	2,340	0	0	0
Charges for Services	30,649	112,504	101,411	115,000	115,000
Other Financing Sources	3,559	0	0	0	0
Miscellaneous Revenue	2,029	2,535	1,000	2,000	2,000
Total 012 Financing Sources	39,993	117,965	102,411	117,000	117,000
Salaries and Employee Benefits	1,676,971	1,431,389	1,677,885	1,713,893	1,696,414
Services and Supplies	277,872	263,357	272,722	334,875	326,830
Other Charges	289,297	468,083	473,918	545,140	545,140
Other Financing Uses	3,144	3,298	3,299	3,336	3,336
Intrafund Expenditure Transfers (+)	714	640	640	640	640
Changes to Designations	0	0	0	331,293	331,293
Total 012 Financing Uses	2,247,998	2,166,766	2,428,464	2,929,177	2,903,653

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Fund: 0001 General Function: General Government
Dept: 012 County Executive Office Activity: Finance

Intergovernmental Revenue-State	1,452	5,276	3,908	0	0
Intergovernmental Revenue-Federal	0	14,941	9,466	0	0
Charges for Services	1,005,416	1,088,404	1,085,791	1,884,960	1,884,960
Other Financing Sources	2,824	0	0	0	0
Miscellaneous Revenue	100	0	0	0	0
Total 012 Financing Sources	1,009,792	1,108,621	1,099,165	1,884,960	1,884,960
Salaries and Employee Benefits	1,462,566	1,431,869	1,426,971	1,409,642	1,242,542
Services and Supplies	50,730	40,281	42,704	52,250	124,942
Other Charges	101,044	127,570	130,206	127,256	147,256
Other Financing Uses	527	554	553	727	727
Intrafund Expenditure Transfers (-)	(8,884)	(9,732)	(9,730)	(15,361)	(15,361)
Intrafund Expenditure Transfers (+)	521	467	467	467	467
Total 012 Financing Uses	1,606,505	1,591,009	1,591,171	1,574,981	1,500,573

Fund: 0001 General Function: General Government
Dept: 013 County Counsel Activity: Counsel

Intergovernmental Revenue-State	0	56	0	0	0
Intergovernmental Revenue-Federal	0	222	0	0	0
Charges for Services	5,315,008	4,645,831	4,522,638	3,902,428	3,902,428
Other Financing Sources	8,592	0	0	0	0
Miscellaneous Revenue	352	66	500	500	500
Changes to Designations	273,535	1,397,601	1,520,085	685,844	685,844
Total 013 Financing Sources	5,597,487	6,043,776	6,043,223	4,588,772	4,588,772
Salaries and Employee Benefits	6,414,800	6,611,460	6,616,703	5,756,206	6,236,579
Services and Supplies	490,747	1,002,428	1,133,350	778,760	760,160
Other Charges	203,404	236,306	243,806	209,693	209,693
Other Financing Uses	32,531	5,944	5,945	5,945	5,945
Intrafund Expenditure Transfers (-)	(15,700)	8,400	8,401	(16,162)	(16,162)
Intrafund Expenditure Transfers (+)	1,640	941	941	941	941
Changes to Designations	130,000	0	0	0	0
Total 013 Financing Uses	7,257,422	7,865,479	8,009,146	6,735,383	7,197,156

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Fund: 0001 General	Function: Public Protection				
Dept: 021 District Attorney	Activity: Judicial				
Fines, Forfeitures, and Penalties	479,219	305,325	409,775	349,000	349,000
Intergovernmental Revenue-State	4,947,258	4,163,520	4,669,047	4,303,161	4,186,372
Intergovernmental Revenue-Federal	472,313	390,594	446,000	425,714	425,714
Charges for Services	1,175,876	1,172,686	1,155,310	1,021,400	1,037,175
Other Financing Sources	21,182	94,825	97,825	72,000	72,000
Miscellaneous Revenue	62,347	69,587	54,000	58,000	58,000
Changes to Designations	388,324	780,831	814,420	739,000	739,000
Total 021 Financing Sources	7,546,519	6,977,368	7,646,377	6,968,275	6,867,261
Salaries and Employee Benefits	16,010,356	16,902,718	16,932,807	15,911,327	16,308,513
Services and Supplies	732,571	618,012	683,485	578,520	584,839
Other Charges	1,213,104	1,134,171	1,141,667	936,374	936,374
Fixed Assets	0	84,560	85,224	0	0
Other Financing Uses	28,106	29,489	29,490	29,492	29,492
Intrafund Expenditure Transfers (-)	(255,666)	(114,385)	(255,666)	(37,702)	(37,702)
Intrafund Expenditure Transfers (+)	3,665	5,865	5,865	5,865	5,865
Changes to Designations	189,583	0	0	0	0
Total 021 Financing Uses	17,921,718	18,660,431	18,622,872	17,423,876	17,827,381

Fund: 0001 General	Function: Public Protection				
Dept: 022 Probation	Activity: Detention & Correction				
Fines, Forfeitures, and Penalties	167,889	169,040	132,000	184,000	184,000
Use of Money and Property	13,425	2,743	16,671	1,344	1,344
Intergovernmental Revenue-State	10,042,059	9,639,534	10,290,483	9,566,355	9,296,905
Intergovernmental Revenue-Federal	6,967,070	5,130,487	5,543,803	5,806,738	5,806,738
Charges for Services	1,211,291	1,131,775	1,495,846	1,409,000	1,409,000
Other Financing Sources	2,028,399	573,674	576,084	474,300	474,300
Miscellaneous Revenue	40,704	99,328	94,125	94,875	94,875
Changes to Designations	1,528,328	3,654,644	3,758,431	21,600	21,600
Total 022 Financing Sources	21,999,164	20,401,224	21,907,443	17,558,212	17,288,762
Salaries and Employee Benefits	32,053,211	32,029,208	32,536,982	29,685,978	29,877,467
Services and Supplies	4,741,823	4,369,925	4,612,425	4,520,428	4,543,841
Other Charges	2,089,586	3,399,602	3,402,111	1,913,530	1,913,530
Fixed Assets	29,161	5,971	13,952	5,000	5,000
Other Financing Uses	26,312	27,607	27,608	27,610	27,610
Intrafund Expenditure Transfers (+)	471,187	309,106	456,809	174,574	174,574
Changes to Designations	384,212	583,389	597,369	390,929	390,929
Total 022 Financing Uses	39,795,493	40,724,807	41,647,256	36,718,049	36,932,951

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Fund: 0001 General
Dept: 022 Probation

Function: Public Assistance
Activity: Care of Court Wards

Intergovernmental Revenue-State	4,172	3,211	3,740	2,556	2,556
Intergovernmental Revenue-Federal	45,093	43,161	863,323	320,535	320,535
Charges for Services	332,699	234,753	250,000	300,000	300,000
Changes to Designations	8,430	10,420	5,000	11,500	11,500
Total 022 Financing Sources	390,394	291,546	1,122,063	634,591	634,591
Salaries and Employee Benefits	1,618,204	1,545,018	1,579,588	1,525,801	1,467,961
Services and Supplies	920,947	760,777	809,746	970,501	970,501
Other Charges	16,403	18,569	17,433	16,552	16,552
Fixed Assets	4,747	0	0	0	0
Intrafund Expenditure Transfers (+)	7,067	0	0	0	0
Total 022 Financing Uses	2,567,368	2,324,364	2,406,767	2,512,854	2,455,014

Fund: 0001 General
Dept: 023 Public Defender

Function: Public Protection
Activity: Judicial

Intergovernmental Revenue-State	2,795,891	2,358,549	2,476,729	2,349,524	2,241,434
Charges for Services	174,400	154,383	158,193	160,000	160,090
Other Financing Sources	12,171	427,000	427,000	0	0
Changes to Designations	65,984	510,120	510,120	388,575	388,575
Total 023 Financing Sources	3,048,446	3,450,053	3,572,042	2,898,099	2,790,099
Salaries and Employee Benefits	8,530,498	8,833,474	8,957,902	8,431,860	9,251,782
Services and Supplies	532,272	483,199	548,217	486,309	474,709
Other Charges	369,200	374,882	375,882	352,864	352,869
Other Financing Uses	6,551	6,874	6,874	6,874	6,873
Intrafund Expenditure Transfers (+)	1,278	1,492	1,492	1,492	1,492
Total 023 Financing Uses	9,439,799	9,699,921	9,890,367	9,279,399	10,087,725

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Fund: 0001 General
 Dept: 031 Fire

Function: Public Protection
 Activity: Fire Protection

Licenses, Permits and Franchises	27,785	20,207	36,500	26,000	26,000
Use of Money and Property	0	47	0	0	0
Intergovernmental Revenue-State	2,120,564	2,682,203	3,098,466	3,072,968	2,956,087
Intergovernmental Revenue-Federal	0	31,086	600,000	0	0
Intergovernmental Revenue-Other	845,487	788,624	863,600	160,300	160,300
Charges for Services	9,714,839	9,599,834	9,037,300	9,334,200	8,849,389
Other Financing Sources	25,311,444	31,277,085	31,412,327	29,312,741	29,312,741
Miscellaneous Revenue	25,392	42,834	15,000	16,600	16,600
Changes to Reserves	0	0	20,000	20,000	20,000

Total 031 Financing Sources	38,045,511	44,441,919	45,083,193	41,942,809	41,341,117
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Salaries and Employee Benefits	40,104,785	39,901,216	40,375,756	40,207,568	39,529,198
Services and Supplies	1,634,069	3,167,992	3,399,827	1,999,491	1,999,491
Other Charges	3,068,575	3,368,436	3,477,055	3,488,317	3,488,317
Fixed Assets	150,565	521,798	806,997	341,521	341,521
Other Financing Uses	433,312	800,440	1,111,688	595,700	595,700
Intrafund Expenditure Transfers (-)	(90,061)	(22,039)	(22,000)	(22,000)	(22,000)
Intrafund Expenditure Transfers (+)	464,976	970,082	970,082	1,058,165	1,058,165
Changes to Reserves	0	0	20,000	20,000	20,000

Total 031 Financing Uses	45,766,220	48,707,925	50,139,405	47,688,762	47,010,392
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Fund: 0001 General
 Dept: 031 Fire

Function: Public Protection
 Activity: Other Protection

Licenses, Permits and Franchises	547,458	346,347	701,250	975,000	975,000
Intergovernmental Revenue-State	593,434	728,635	703,966	703,966	703,966
Intergovernmental Revenue-Federal	37,359	8,233	0	4,000	4,000
Charges for Services	7,393,046	4,679,268	4,773,500	5,066,500	5,066,500
Other Financing Sources	3,038	0	0	0	0
Miscellaneous Revenue	312	804	2,000	2,000	2,000
Changes to Designations	0	0	0	0	95,267

Total 031 Financing Sources	8,574,646	5,763,287	6,180,716	6,751,466	6,846,733
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Salaries and Employee Benefits	3,841,463	3,247,879	2,947,985	3,024,580	3,119,207
Services and Supplies	138,465	152,858	210,737	176,625	176,625
Other Charges	57,012	90,955	102,307	86,971	86,971
Other Financing Uses	39,205	894	30,894	894	894
Intrafund Expenditure Transfers (-)	0	0	(520)	(520)	(520)

Total 031 Financing Uses	4,076,145	3,492,586	3,291,403	3,288,550	3,383,177
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Fund: 0001 General	Function: Health and Sanitation				
Dept: 031 Fire	Activity: Hospital Care				
Charges for Services	809,230	579,800	725,000	742,000	742,000
Other Financing Sources	59	2,250	0	0	0
Miscellaneous Revenue	27	737	1,000	1,000	1,000
Changes to Designations	8,102				
Total 031 Financing Sources	817,417	582,786	726,000	743,000	743,000
Salaries and Employee Benefits	4,795	0	0	0	0
Services and Supplies	71,066	95,463	80,740	85,305	85,305
Other Charges	35,830	46,150	53,986	51,758	51,758
Fixed Assets	25,084	0	15,000	0	0
Other Financing Uses	35,942	3,050	0	0	0
Total 031 Financing Uses	172,718	144,662	149,726	137,063	137,063

Fund: 0001 General	Function: General Government				
Dept: 032 Sheriff	Activity: Property Management				
Salaries and Employee Benefits	83,869	16,951	109,929	0	0
Services and Supplies	1,915	320	2,507	0	0
Other Charges	3,457	3,667	3,677	519	519
Total 032 Financing Uses	89,241	20,938	116,113	519	519

Fund: 0001 General	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	(215)	0	0	0	0
Total 032 Financing Uses	(215)	0	0	0	0

Fund: 0001 General	Function: Public Protection				
Dept: 032 Sheriff	Activity: Judicial				
Fines, Forfeitures, and Penalties	17,058	31,176	10,000	15,000	15,000
Charges for Services	4,838,636	5,448,030	5,471,815	5,599,054	5,599,054
Other Financing Sources	1,500	1,000	0	0	0
Miscellaneous Revenue	40,628	117,569	114,500	97,900	97,900
Total 032 Financing Sources	4,897,822	5,597,776	5,596,315	5,711,954	5,711,954
Salaries and Employee Benefits	6,399,864	7,371,334	7,133,119	7,895,903	7,895,903
Services and Supplies	144,065	250,410	110,569	110,412	110,412
Other Charges	288,393	290,601	300,264	368,173	368,173
Other Financing Uses	0	0	16,000	0	0
Total 032 Financing Uses	6,832,322	7,912,344	7,559,952	8,374,488	8,374,488

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Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Police Protection

Fines, Forfeitures, and Penalties	354,376	414,968	427,437	279,344	279,344
Use of Money and Property	10,185	10,874	10,874	0	0
Intergovernmental Revenue-State	7,585,127	6,798,158	7,157,309	6,207,605	6,013,292
Intergovernmental Revenue-Federal	287,340	825,520	916,844	85,606	85,606
Intergovernmental Revenue-Other	9,464	18,415	10,000	12,000	12,000
Charges for Services	12,401,203	13,006,699	12,906,895	13,627,050	13,627,050
Other Financing Sources	25,446,834	27,004,495	27,072,485	26,546,823	26,546,823
Miscellaneous Revenue	1,245,242	1,434,264	1,358,730	1,324,929	1,324,929
Changes to Designations	1,167,783	935,553	1,291,472	418,442	418,442
Total 032 Financing Sources	48,507,554	50,448,946	51,152,045	48,501,799	48,307,486
Salaries and Employee Benefits	51,050,089	50,997,110	52,688,028	51,122,504	51,524,316
Services and Supplies	3,875,595	3,508,576	3,952,454	3,204,568	3,204,568
Other Charges	4,456,083	4,263,677	4,690,218	4,394,993	4,394,993
Fixed Assets	454,930	627,971	852,215	55,000	55,000
Other Financing Uses	32,833	66,760	65,760	10,101	10,101
Intrafund Expenditure Transfers (-)	(701,895)	(1,168,536)	(1,158,996)	(1,248,024)	(1,248,024)
Intrafund Expenditure Transfers (+)	112,725	151,457	154,779	33,979	33,979
Changes to Designations	385,139	624,453	624,861	360,000	360,000
Total 032 Financing Uses	59,665,499	59,071,467	61,869,319	57,933,121	58,334,933

Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Detention & Correction

Intergovernmental Revenue-State	9,548,169	8,065,479	8,362,264	8,067,323	7,706,456
Intergovernmental Revenue-Federal	628,173	579,474	579,474	463,500	463,500
Charges for Services	1,367,202	1,490,685	1,164,912	1,208,108	1,208,108
Other Financing Sources	225,800	226,900	225,000	225,000	225,000
Miscellaneous Revenue	39,098	23,983	26,320	37,000	37,000
Changes to Designations	154,460	1,106,425	1,296,705	0	0
Total 032 Financing Sources	11,962,902	11,492,946	11,654,675	10,000,931	9,640,064
Salaries and Employee Benefits	20,553,093	21,365,330	20,153,011	21,470,779	21,470,779
Services and Supplies	6,764,059	6,772,199	6,606,421	6,836,525	6,836,525
Other Charges	1,910,177	1,963,743	1,938,060	2,068,496	2,068,496
Fixed Assets	167,787	37,899	38,484	15,000	15,000
Other Financing Uses	1,069,702	1,033,292	1,055,125	1,053,131	1,053,131
Intrafund Expenditure Transfers (-)	(42,355)	(4,216)	(5,460)	(5,459)	(5,459)
Changes to Designations	31,000	0	0	0	0
Total 032 Financing Uses	30,453,463	31,168,247	29,785,641	31,438,472	31,438,472

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Fund: 0001 General	Function: Public Protection				
Dept: 032 Sheriff	Activity: Other Protection				
Charges for Services	4,412	16,362	19,560	5,060	5,060
Miscellaneous Revenue	13,607	14,065	12,000	12,000	12,000
Total 032 Financing Sources	18,019	30,426	31,560	17,060	17,060
Salaries and Employee Benefits	808,838	983,780	847,643	1,052,901	1,052,901
Services and Supplies	151,099	181,106	192,223	180,083	180,083
Other Charges	76,390	82,420	77,972	88,127	88,127
Total 032 Financing Uses	1,036,327	1,247,306	1,117,838	1,321,111	1,321,111

Fund: 0001 General	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Licenses, Permits and Franchises	415,487	399,056	460,881	474,312	474,312
Fines, Forfeitures, and Penalties	9,786	6,523	0	0	0
Intergovernmental Revenue-State	0	92,731	109,674	0	0
Intergovernmental Revenue-Federal	1,575	3,873	3,000	0	0
Intergovernmental Revenue-Other	1,607	1,466	1,767	2,540	2,540
Charges for Services	1,495,272	1,637,275	1,602,994	1,796,927	1,796,927
Other Financing Sources	305,039	118,441	149,441	100,000	100,000
Miscellaneous Revenue	81,086	34,498	20,570	27,439	27,439
Changes to Designations	0	141,040	151,040	76,000	76,000
Total 041 Financing Sources	2,309,851	2,434,903	2,499,367	2,477,218	2,477,218
Salaries and Employee Benefits	2,071,320	2,266,276	2,286,558	2,323,468	2,320,947
Services and Supplies	732,373	760,393	803,006	759,722	738,422
Other Charges	404,171	375,245	384,272	394,779	394,779
Other Financing Uses	99,856	51,909	51,911	4,572	4,572
Intrafund Expenditure Transfers (+)	0	336	336	0	0
Changes to Designations	27,672	25,716	27,000	28,000	28,000
Total 041 Financing Uses	3,335,392	3,479,875	3,553,083	3,510,541	3,486,720

Fund: 0001 General	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Health				
Salaries and Employee Benefits	19,777	(6,097)	0	0	1
Total 041 Financing Uses	19,777	(6,097)	0	0	1

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Fund: 0001 General	Function: Public Assistance				
Dept: 041 Public Health	Activity: Other Assistance				
Licenses, Permits and Franchises	63,946	69,024	66,300	70,000	70,000
Fines, Forfeitures, and Penalties	10,424	15,174	8,400	12,000	12,000
Use of Money and Property	7,893	5,987	5,987	0	0
Intergovernmental Revenue-State	119,995	119,795	119,995	0	0
Intergovernmental Revenue-Federal	22,009	26,028	22,009	0	0
Charges for Services	181,019	158,481	200,300	28,000	28,000
Other Financing Sources	38	0	0	0	0
Changes to Designations	130,228	135,278	159,792	0	0
Total 041 Financing Sources	535,551	529,766	582,783	110,000	110,000
Salaries and Employee Benefits	249,321	214,036	222,732	185,944	183,555
Services and Supplies	389,747	383,792	404,169	129,793	129,793
Other Charges	1,575,415	1,615,368	1,618,504	1,436,240	1,618,240
Changes to Designations	164,519	149,856	182,179	0	0
Total 041 Financing Uses	2,379,002	2,363,052	2,427,584	1,751,977	1,931,588

Fund: 0001 General	Function: Public Protection				
Dept: 051 Agriculture & Cooperative Exte	Activity: Protection Inspection				
Licenses, Permits and Franchises	96,684	98,604	80,200	80,200	80,200
Intergovernmental Revenue-State	1,214,673	1,626,478	1,461,400	1,335,200	1,335,200
Intergovernmental Revenue-Federal	170,866	86,240	177,000	167,000	167,000
Charges for Services	204,539	238,389	190,900	191,000	191,000
Other Financing Sources	4,514	0	0	36,592	36,592
Miscellaneous Revenue	14,261	26,901	13,290	40,000	40,000
Changes to Designations	62,378	13,000	13,000	214,000	214,000
Total 051 Financing Sources	1,767,914	2,089,612	1,935,790	2,063,992	2,063,992
Salaries and Employee Benefits	2,625,190	2,751,250	2,805,449	3,044,901	3,030,783
Services and Supplies	335,063	377,597	376,220	292,700	285,600
Other Charges	285,436	299,902	319,162	291,131	291,131
Fixed Assets	16,794	21,695	22,000	0	0
Other Financing Uses	2,656	2,787	2,787	2,787	2,787
Intrafund Expenditure Transfers (+)	1,045	928	928	928	928
Changes to Designations	13,000	4,000	4,000	0	0
Total 051 Financing Uses	3,279,184	3,458,158	3,530,546	3,632,447	3,611,229

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Fund: 0001 General	Function: Public Protection				
Dept: 051 Agriculture & Cooperative Exte	Activity: Other Protection				
Other Financing Sources	185	0	0	0	0
Total 051 Financing Sources	185	0	0	0	0
Salaries and Employee Benefits	96,050	97,967	101,772	0	0
Services and Supplies	1,871	2,844	2,600	0	0
Other Charges	9,790	8,341	0	0	0
Fixed Assets	2,254	0	0	0	0
Total 051 Financing Uses	109,965	109,152	104,372	0	0

Fund: 0001 General	Function: Education				
Dept: 051 Agriculture & Cooperative Exte	Activity: Agricultural Education				
Other Financing Sources	280	0	0	0	0
Total 051 Financing Sources	280	0	0	0	0
Salaries and Employee Benefits	141,944	81,824	178,350	105,919	74,914
Services and Supplies	6,522	4,599	6,226	5,700	5,700
Other Charges	41,451	41,510	45,540	49,377	49,377
Total 051 Financing Uses	189,917	127,933	230,116	160,996	129,991

Fund: 0001 General	Function: General Government				
Dept: 052 Parks	Activity: Plant Acquisition & Construction				
Charges for Services	0	0	0	0	75,000
Changes to Designations	1,080,878	651,820	651,820	750,000	500,000
Total 052 Financing Sources	1,080,878	651,820	651,820	750,000	575,000
Services and Supplies	77	0	0	0	0
Other Financing Uses	903,674	177,361	651,820	750,000	500,000
Total 052 Financing Uses	903,751	177,361	651,820	750,000	500,000

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Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Recreation Facilities

Use of Money and Property	169,476	138,708	161,947	177,637	177,637
Intergovernmental Revenue-State	112,068	168,734	113,258	148,888	147,559
Intergovernmental Revenue-Federal	0	80,682	0	0	0
Intergovernmental Revenue-Other	86,937	157,760	88,600	90,500	90,500
Charges for Services	3,843,123	3,916,328	4,383,679	4,679,665	4,679,665
Other Financing Sources	767,022	796,811	969,853	1,047,300	1,047,300
Miscellaneous Revenue	115,317	94,181	59,200	72,100	72,100
Changes to Designations	0	75,000	75,000	75,000	75,000

Total 052 Financing Sources	5,093,942	5,428,203	5,851,537	6,291,090	6,289,761
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Salaries and Employee Benefits	6,218,878	6,280,156	6,348,719	6,625,174	6,592,410
Services and Supplies	1,638,901	1,583,372	1,508,878	1,675,254	1,647,525
Other Charges	1,396,013	1,438,987	1,442,254	1,467,886	1,467,886
Fixed Assets	10,133	0	5,000	0	0
Other Financing Uses	19,344	9,057	33,057	9,058	9,058
Intrafund Expenditure Transfers (+)	195,336	165,630	167,575	195,559	195,561
Total 052 Financing Uses	9,478,606	9,477,203	9,505,483	9,972,931	9,912,440

Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Cultural Services

Use of Money and Property	25,447	15,740	31,740	14,750	14,750
Charges for Services	664,977	702,110	722,449	544,787	544,787
Changes to Designations	663,669	652,021	741,354	544,787	544,787
Total 052 Financing Sources	1,354,092	1,369,871	1,495,543	1,104,324	1,104,324

Salaries and Employee Benefits	272,887	292,293	296,197	297,066	294,790
Services and Supplies	505,547	472,855	548,909	379,070	379,070
Other Charges	7,471	7,242	7,337	7,904	7,904
Other Financing Uses	1,353	1,420	1,420	1,420	1,420
Changes to Designations	695,161	720,755	757,094	544,787	544,787
Total 052 Financing Uses	1,482,420	1,494,564	1,610,957	1,230,247	1,227,971

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Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Protection Inspection				
Licenses, Permits and Franchises	3,488,921	3,402,169	3,275,911	2,322,975	2,322,975
Charges for Services	286,156	317,446	318,140	339,307	339,307
Other Financing Sources	121,940	31,549	31,549	0	0
Miscellaneous Revenue	14,137	10,008	11,600	10,000	10,000
Changes to Designations	0	71,543	147,100	22,100	47,100
Total 053 Financing Sources	3,911,154	3,832,715	3,784,300	2,694,382	2,719,382
Salaries and Employee Benefits	3,410,421	3,318,841	3,212,944	2,397,356	2,600,477
Services and Supplies	454,489	433,372	536,381	408,598	421,718
Other Charges	303,541	236,624	252,342	204,345	211,345
Other Financing Uses	5,135	56,608	90,153	5,154	30,154
Intrafund Expenditure Transfers (+)	815	732	732	732	732
Changes to Designations	125,000	30,000	30,000	0	0
Total 053 Financing Uses	4,299,401	4,076,177	4,122,552	3,016,185	3,264,426

Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Licenses, Permits and Franchises	5,992,023	5,583,388	5,447,854	4,385,061	4,385,061
Use of Money and Property	64,876	45,076	95,076	15,000	15,000
Intergovernmental Revenue-State	19,068	8,100	0	0	0
Intergovernmental Revenue-Federal	3,595	12,398	0	0	0
Intergovernmental Revenue-Other	0	10,000	0	0	0
Charges for Services	1,329,497	2,017,955	2,452,030	2,108,795	2,108,795
Other Financing Sources	17,783	32,142	32,142	0	0
Miscellaneous Revenue	193,030	198,699	174,350	133,500	133,500
Changes to Designations	706,159	650,028	1,124,939	259,188	693,288
Total 053 Financing Sources	8,326,033	8,557,787	9,326,390	6,901,544	7,335,644
Salaries and Employee Benefits	9,509,075	9,075,425	9,293,349	8,667,259	8,744,294
Services and Supplies	3,147,059	3,883,437	4,607,939	3,027,552	3,282,214
Other Charges	1,039,999	545,120	625,913	531,263	641,263
Fixed Assets	111,590	0	0	0	0
Other Financing Uses	239,100	16,749	63,728	55,340	55,340
Intrafund Expenditure Transfers (-)	(670,698)	0	0	0	0
Intrafund Expenditure Transfers (+)	2,459	2,193	2,193	2,193	2,193
Changes to Designations	1,020,375	351,485	408,485	106,934	106,934
Total 053 Financing Uses	14,398,959	13,874,408	15,001,607	12,390,541	12,832,238

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Fund: 0001 General	Function: Public Protection				
Dept: 054 Public Works	Activity: Other Protection				
Licenses, Permits and Franchises	1,350	281	1,000	500	500
Charges for Services	1,502,674	1,215,578	1,422,058	1,330,416	1,330,416
Other Financing Sources	3,467	0	0	0	0
Miscellaneous Revenue	3,883	2,104	3,000	1,600	1,600
Changes to Designations	0	33,564	46,222	75,000	75,000
Total 054 Financing Sources	1,511,374	1,251,527	1,472,280	1,407,516	1,407,516
Salaries and Employee Benefits	1,759,061	1,540,252	1,621,533	1,700,592	1,693,274
Services and Supplies	137,260	88,289	155,136	99,332	93,032
Other Charges	111,531	95,817	104,616	92,776	92,776
Fixed Assets	0	0	40,000	0	0
Intrafund Expenditure Transfers (+)	173,618	143,112	152,862	129,756	129,756
Changes to Designations	15,720	12,900	25,000	25,000	25,000
Total 054 Financing Uses	2,197,190	1,880,369	2,099,147	2,047,456	2,033,838

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Salaries and Employee Benefits	3,554	0	0	0	0
Total 054 Financing Uses	3,554	0	0	0	0

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Intergovernmental Revenue-State	34,920	15,264	0	0	0
Intergovernmental Revenue-Federal	1,355	10,221	0	0	0
Charges for Services	1,773,518	1,936,652	1,829,197	2,037,239	2,037,239
Other Financing Sources	3,899	0	0	0	39,000
Miscellaneous Revenue	1,831	0	0	0	0
Changes to Designations	0	62,022	62,022	0	0
Total 054 Financing Sources	1,815,521	2,024,158	1,891,219	2,037,239	2,076,239
Salaries and Employee Benefits	1,646,088	1,763,530	1,742,651	1,905,060	1,888,872
Services and Supplies	228,828	215,163	148,512	162,781	162,781
Other Charges	96,299	73,858	103,161	104,572	104,572
Fixed Assets	0	39,215	0	0	0
Other Financing Uses	3,973	4,168	4,169	4,170	4,170
Intrafund Expenditure Transfers (-)	(173,618)	(143,112)	(152,862)	(129,756)	(129,756)
Intrafund Expenditure Transfers (+)	6,752	6,411	6,411	6,411	6,411
Total 054 Financing Uses	1,808,322	1,959,233	1,852,042	2,053,238	2,037,050

Fund: 0001 General	Function: Health and Sanitation				
Dept: 054 Public Works	Activity: Sanitation				
Salaries and Employee Benefits	0	74	0	0	(1)
Total 054 Financing Uses	0	74	0	0	(1)

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Fund: 0001 General	Function: General Government				
Dept: 055 Housing/Community Development	Activity: Promotion-Econ. Development				
Intergovernmental Revenue-Federal	34,788	18,674	0	0	0
Charges for Services	1,509	2,547	2,000	2,000	2,000
Other Financing Sources	907,587	840,669	1,118,603	1,141,309	1,141,309
Miscellaneous Revenue	0	697	0	0	0
Changes to Designations	98,155	0	0	0	0
Total 055 Financing Sources	1,042,039	862,587	1,120,603	1,143,309	1,143,309
Salaries and Employee Benefits	1,080,610	1,082,276	1,264,413	1,308,835	1,301,153
Services and Supplies	591,267	464,853	534,090	377,020	430,020
Other Charges	62,162	66,090	70,024	101,551	101,551
Other Financing Uses	3,234	3,394	3,394	3,394	3,394
Intrafund Expenditure Transfers (+)	171	209	209	209	209
Changes to Designations	29,444	0	0	0	0
Total 055 Financing Uses	1,766,888	1,616,821	1,872,130	1,791,009	1,836,327

Fund: 0001 General	Function: General Government				
Dept: 061 Auditor-Controller	Activity: Finance				
Intergovernmental Revenue-State	1,573	1,266	0	0	0
Intergovernmental Revenue-Federal	0	5,064	0	0	0
Charges for Services	2,961,452	3,097,176	2,851,850	3,420,913	3,420,913
Other Financing Sources	20,955	0	0	0	0
Miscellaneous Revenue	55,036	77,820	8,000	12,000	12,000
Changes to Designations	0	0	429,667	333,250	333,250
Total 061 Financing Sources	3,039,016	3,181,326	3,289,517	3,766,163	3,766,163
Salaries and Employee Benefits	6,033,677	6,163,155	6,522,609	6,920,477	6,804,528
Services and Supplies	697,699	656,248	738,187	652,000	636,400
Other Charges	247,081	239,306	263,500	272,000	272,000
Fixed Assets	0	0	10,000	10,000	10,000
Other Financing Uses	5,077	5,327	5,327	5,327	5,327
Intrafund Expenditure Transfers (-)	(110,863)	(124,106)	(124,104)	(88,892)	(88,892)
Intrafund Expenditure Transfers (+)	8,635	1,351	1,351	1,351	1,351
Changes to Designations	100,000	0	0	0	0
Total 061 Financing Uses	6,981,306	6,941,280	7,416,870	7,772,263	7,640,714

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Fund: 0001 General					
Dept: 062 Clerk-Recorder-Assessor					
Function: General Government					
Activity: Finance					
Intergovernmental Revenue-State	0	200	0	0	0
Intergovernmental Revenue-Federal	0	800	0	0	0
Charges for Services	2,491,695	2,749,745	2,700,000	2,600,000	2,600,000
Other Financing Sources	18,912	0	0	0	0
Miscellaneous Revenue	27,574	20,232	25,000	19,000	19,000
Changes to Designations	141,967	48,832	645,971	1,028,000	1,028,000
Total 062 Financing Sources	2,680,148	2,819,809	3,370,971	3,647,000	3,647,000
Salaries and Employee Benefits	7,106,768	7,482,422	7,894,617	8,629,173	8,602,739
Services and Supplies	635,254	411,475	527,023	423,571	423,571
Other Charges	437,421	432,687	468,110	444,831	444,832
Fixed Assets	37,595	26,191	55,000	40,000	40,000
Other Financing Uses	9,870	6,743	6,744	6,743	6,744
Intrafund Expenditure Transfers (+)	22,771	31,068	31,068	91,302	91,302
Total 062 Financing Uses	8,249,679	8,390,587	8,982,562	9,635,620	9,609,188
Fund: 0001 General					
Dept: 062 Clerk-Recorder-Assessor					
Function: General Government					
Activity: Elections					
Intergovernmental Revenue-State	186,023	2,229,538	2,395,078	2,085,000	2,085,000
Intergovernmental Revenue-Federal	192,435	21,812	2,048,556	1,024,000	1,024,000
Charges for Services	254,303	793,657	350,000	155,000	155,000
Other Financing Sources	189,073	0	0	0	0
Miscellaneous Revenue	3,045	47	0	0	0
Changes to Designations	1,456,253	0	2,336,056	45,432	575,432
Total 062 Financing Sources	2,281,132	3,045,055	7,129,690	3,309,432	3,839,432
Salaries and Employee Benefits	1,712,397	1,623,585	1,368,789	1,043,499	1,037,800
Services and Supplies	3,125,329	2,737,645	3,051,956	1,633,542	1,527,142
Other Charges	223,851	207,905	231,781	203,337	203,337
Fixed Assets	91,015	21,604	2,203,556	1,329,432	1,329,432
Other Financing Uses	101,194	167,064	204,457	104,628	634,627
Intrafund Expenditure Transfers (+)	30,100	19,110	20,000	10,000	10,000
Changes to Designations	244,778	498,792	2,739,173	1,426,078	1,426,078
Total 062 Financing Uses	5,528,663	5,275,706	9,819,712	5,750,516	6,168,416

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Fund: 0001 General	Function: Public Protection				
Dept: 062 Clerk-Recorder-Assessor	Activity: Other Protection				
Licenses, Permits and Franchises	124,819	142,277	130,000	130,000	130,000
Fines, Forfeitures, and Penalties	10,040	10,720	8,000	8,000	8,000
Intergovernmental Revenue-State	0	348	0	0	0
Charges for Services	2,021,025	1,805,409	1,806,300	1,818,300	1,818,300
Other Financing Sources	8,300	0	0	0	0
Miscellaneous Revenue	5,228	4,394	4,000	2,000	2,000
Changes to Designations	955,646	1,025,539	1,395,989	1,473,190	1,473,190
Total 062 Financing Sources	3,125,058	2,988,686	3,344,289	3,431,490	3,431,490
Salaries and Employee Benefits	1,834,421	1,947,745	2,086,135	2,097,282	2,092,346
Services and Supplies	367,611	412,604	488,891	463,850	463,850
Other Charges	172,944	165,200	179,187	177,037	177,038
Fixed Assets	17,868	0	0	0	0
Other Financing Uses	384,268	392,214	645,822	762,117	762,116
Changes to Designations	658,173	614,530	704,000	720,000	720,000
Total 062 Financing Uses	3,435,284	3,532,294	4,104,035	4,220,286	4,215,350

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Finance				
Intergovernmental Revenue-State	2,653	0	0	0	0
Charges for Services	313,760	357,512	357,509	422,998	422,998
Other Financing Sources	1,846	0	0	0	0
Miscellaneous Revenue	25	0	0	0	0
Total 063 Financing Sources	318,284	357,512	357,509	422,998	422,998
Salaries and Employee Benefits	418,507	443,082	453,568	478,232	475,830
Services and Supplies	34,022	25,004	29,023	29,415	29,415
Other Charges	30,178	26,662	23,795	17,934	17,934
Other Financing Uses	1,617	1,697	1,734	1,735	1,735
Intrafund Expenditure Transfers (-)	(2,276)	(8,684)	(8,683)	(9,448)	(9,448)
Intrafund Expenditure Transfers (+)	91,464	104,616	104,619	96,513	96,513
Total 063 Financing Uses	573,512	592,377	604,056	614,381	611,979

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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Communications				
Intergovernmental Revenue-State	8,641	0	0	0	0
Charges for Services	148,742	170,232	170,235	241,240	241,240
Other Financing Sources	53,663	287	0	0	0
Miscellaneous Revenue	7,890	5	0	0	0
Total 063 Financing Sources	218,936	170,524	170,235	241,240	241,240
Salaries and Employee Benefits	517,615	261,257	265,755	272,209	217,328
Services and Supplies	82,222	6,161	11,525	15,272	15,272
Other Charges	161,585	64,333	65,083	71,248	71,248
Fixed Assets	100,528	0	0	0	0
Intrafund Expenditure Transfers (-)	(16,684)	(3,460)	(3,461)	(4,580)	(4,580)
Intrafund Expenditure Transfers (+)	130,718	83,696	83,695	77,212	77,212
Total 063 Financing Uses	975,984	411,988	422,597	431,361	376,480

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Property Management				
Licenses, Permits and Franchises	23,002	16,254	23,020	19,540	19,540
Use of Money and Property	815,626	697,062	694,938	701,660	701,660
Intergovernmental Revenue-State	12,800	0	0	0	0
Charges for Services	2,004,107	2,380,330	2,325,751	3,095,914	3,095,914
Other Financing Sources	195,658	0	0	0	0
Miscellaneous Revenue	120,259	117,485	117,817	151,969	151,969
Changes to Designations	2,505,115	3,428,749	3,428,749	2,815,000	2,065,000
Total 063 Financing Sources	5,676,568	6,639,880	6,590,275	6,784,083	6,034,083
Salaries and Employee Benefits	3,551,108	3,914,736	3,920,215	4,229,591	4,158,691
Services and Supplies	4,470,873	3,592,494	3,564,349	5,129,182	4,252,382
Other Charges	1,281,177	1,589,177	1,540,673	1,718,112	1,718,112
Fixed Assets	11,024	2,194,779	2,194,779	0	0
Other Financing Uses	368,559	368,875	379,318	378,865	378,865
Intrafund Expenditure Transfers (-)	(64,400)	(236)	4,913	(10,650)	(10,650)
Intrafund Expenditure Transfers (+)	805,411	876,712	876,711	880,698	880,698
Changes to Designations	1,696,121	482,345	483,279	444,638	444,638
Total 063 Financing Uses	12,119,872	13,018,883	12,964,237	12,770,436	11,822,736

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	724	0	0	0	0
Total 063 Financing Uses	724	0	0	0	0

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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Self Insurance				
Salaries and Employee Benefits	(474)	477	0	0	0
Total 063 Financing Uses	(474)	477	0	0	0

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Other General Government				
Intergovernmental Revenue-State	2,219	24,505	23,387	0	0
Intergovernmental Revenue-Federal	0	14,105	9,632	0	0
Charges for Services	1,549,074	1,052,080	1,052,077	810,724	810,724
Other Financing Sources	5,083	0	0	0	0
Miscellaneous Revenue	37,380	17	0	0	0
Changes to Designations	71,394	3,951	3,952	0	0
Total 063 Financing Sources	1,665,150	1,094,658	1,089,048	810,724	810,724

Salaries and Employee Benefits	2,141,890	1,816,428	1,818,960	1,813,496	1,795,860
Services and Supplies	246,110	91,938	144,152	100,180	86,529
Other Charges	182,515	98,251	153,659	92,858	92,858
Fixed Assets	0	75,781	100,000	0	0
Other Financing Uses	1,688	1,771	1,734	1,735	1,735
Intrafund Expenditure Transfers (-)	(1,138,684)	(1,190,568)	(1,190,568)	(1,170,241)	(1,170,241)
Intrafund Expenditure Transfers (+)	13,454	1,696	1,696	1,696	1,696
Changes to Designations	3,951	0	0	0	0
Total 063 Financing Uses	1,450,924	895,297	1,029,633	839,724	808,437

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 063 General Services	Activity: Transportation Systems				
Intergovernmental Revenue-State	899	0	0	0	0
Charges for Services	560,581	486,731	539,406	625,363	625,363
Other Financing Sources	1,475	0	0	0	0
Miscellaneous Revenue	150	0	0	0	0
Changes to Designations	601,020	2,505,990	2,505,990	0	0
Total 063 Financing Sources	1,164,125	2,992,721	3,045,396	625,363	625,363
Salaries and Employee Benefits	680,611	728,680	709,082	791,588	788,947
Services and Supplies	21,695	32,797	9,800	24,770	24,770
Other Charges	35,220	32,597	28,284	24,430	24,430
Other Financing Uses	601,020	2,505,990	2,505,990	0	0
Intrafund Expenditure Transfers (+)	111,091	125,544	125,543	115,818	115,818
Total 063 Financing Uses	1,449,638	3,425,608	3,378,699	956,606	953,965

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Fund: 0001 General	Function: General Government				
Dept: 064 Human Resources	Activity: Personnel				
Use of Money and Property	175,955	188,715	178,000	197,000	197,000
Intergovernmental Revenue-State	0	205	0	0	0
Intergovernmental Revenue-Federal	0	820	0	0	0
Intergovernmental Revenue-Other	14,225	12,077	15,000	14,000	14,000
Charges for Services	1,707,119	2,074,560	2,078,913	2,158,248	2,158,248
Other Financing Sources	6,745	0	0	0	0
Miscellaneous Revenue	1,410	30,845	30,000	0	0
Changes to Designations	524,353	74,000	74,000	70,000	70,000
Total 064 Financing Sources	2,429,807	2,381,223	2,375,913	2,439,248	2,439,248
Salaries and Employee Benefits	3,032,899	3,050,426	3,208,848	3,225,467	3,151,109
Services and Supplies	751,488	654,821	753,164	831,120	810,820
Other Charges	211,556	219,553	231,071	213,417	213,417
Fixed Assets	424,352	66,421	67,000	80,000	80,000
Other Financing Uses	9,822	10,306	10,306	10,306	10,306
Intrafund Expenditure Transfers (-)	(74,374)	(78,470)	(78,469)	(73,251)	(73,251)
Intrafund Expenditure Transfers (+)	20,000	0	0	0	0
Changes to Designations	172,500	79,000	79,000	0	0
Total 064 Financing Uses	4,548,243	4,002,057	4,270,920	4,287,059	4,192,401

Fund: 0001 General	Function: General Government				
Dept: 064 Human Resources	Activity: Self Insurance				
Charges for Services	137,724	157,612	157,613	166,676	166,676
Miscellaneous Revenue	10,560	87,214	86,000	9,000	9,000
Changes to Designations	0	677,000	677,000	0	0
Total 064 Financing Sources	148,284	921,826	920,613	175,676	175,676
Salaries and Employee Benefits	300,756	379,314	307,782	340,938	334,282
Services and Supplies	23,892	117,740	129,000	15,400	15,400
Other Charges	1,086	996	960	826	826
Changes to Designations	0	677,000	677,000	0	0
Total 064 Financing Uses	325,733	1,175,050	1,114,742	357,164	350,508

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Fund: 0001 General	Function: General Government				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Finance				
Taxes	213,633	272,114	233,625	285,000	285,000
Licenses, Permits and Franchises	76,032	68,970	70,000	70,000	70,000
Intergovernmental Revenue-State	0	321	0	0	0
Intergovernmental Revenue-Federal	0	1,280	0	0	0
Charges for Services	2,198,078	2,655,868	2,560,957	3,092,080	3,092,080
Other Financing Sources	22,197	0	0	0	0
Miscellaneous Revenue	4,381	2,730	5,000	1,500	1,500
Changes to Designations	68,550	0	201,132	143,494	143,494
Total 065 Financing Sources	2,582,871	3,001,283	3,070,714	3,592,074	3,592,074
Salaries and Employee Benefits	3,126,173	3,311,965	3,405,000	3,547,237	3,526,601
Services and Supplies	965,654	1,072,305	1,174,502	1,165,258	1,077,858
Other Charges	237,790	282,810	302,386	289,959	289,959
Other Financing Uses	1,635	1,715	1,716	1,716	1,716
Intrafund Expenditure Transfers (-)	(608)	(109,464)	(132,165)	(42,553)	(42,553)
Intrafund Expenditure Transfers (+)	39,042	1,612	1,612	1,502	1,502
Total 065 Financing Uses	4,369,685	4,560,943	4,753,051	4,963,119	4,855,083

Fund: 0001 General	Function: Public Protection				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Other Protection				
Intergovernmental Revenue-Federal	(11,128)	1,323	0	0	0
Charges for Services	232,642	265,082	290,307	215,000	215,000
Other Financing Sources	1,000	0	0	0	0
Miscellaneous Revenue	3,212	0	0	0	0
Total 065 Financing Sources	225,725	266,404	290,307	215,000	215,000
Salaries and Employee Benefits	1,080,034	1,144,171	1,060,139	1,234,059	1,232,167
Services and Supplies	90,324	86,782	126,603	116,736	116,736
Other Charges	29,777	30,757	31,546	32,233	32,233
Other Financing Uses	1,635	1,715	1,715	1,716	1,716
Total 065 Financing Uses	1,201,770	1,263,426	1,220,003	1,384,744	1,382,852

Fund: 0001 General	Function: Public Assistance				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Veterans' Services				
Intergovernmental Revenue-State	55,818	61,128	46,500	56,300	56,300
Total 065 Financing Sources	55,818	61,128	46,500	56,300	56,300
Salaries and Employee Benefits	243,957	258,597	263,717	300,529	300,200
Services and Supplies	19,622	15,888	22,408	18,277	18,277
Other Charges	9,749	7,412	11,525	8,564	8,564
Other Financing Uses	3,851	4,041	4,041	4,041	4,041
Total 065 Financing Uses	277,180	285,938	301,691	331,411	331,082

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Fund: 0001 General	Function: General Government				
Dept: 066 Information Technology	Activity: Other General Government				
Intergovernmental Revenue-State	0	2,432	1,467	0	0
Intergovernmental Revenue-Federal	0	9,715	5,862	0	0
Charges for Services	0	652,248	652,243	806,874	806,874
Miscellaneous Revenue	0	116	0	0	0
Changes to Designations	0	0	0	25,914	25,914
Total 066 Financing Sources	0	664,512	659,572	832,788	832,788
Salaries and Employee Benefits	0	1,392,491	1,402,832	1,535,655	1,507,517
Services and Supplies	0	220,111	220,600	75,645	69,675
Other Charges	0	46,425	48,664	42,473	42,473
Intrafund Expenditure Transfers (-)	0	(217,638)	(220,479)	0	0
Intrafund Expenditure Transfers (+)	0	51,613	51,613	0	0
Total 066 Financing Uses	0	1,493,002	1,503,230	1,653,773	1,619,665

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	0	1,792	2,787	0	0
Intergovernmental Revenue-Federal	0	7,164	11,138	0	0
Charges for Services	0	19,328	19,724	11,000	11,000
Other Financing Sources	114,725	32,500	32,500	33,000	33,000
Miscellaneous Revenue	0	1,765	2,100	1,800	1,800
Changes to Designations	35,340	148,645	148,646	79,493	79,493
Total 990 Financing Sources	150,065	211,194	216,895	125,293	125,293
Salaries and Employee Benefits	999,268	587,180	495,040	641,000	633,256
Services and Supplies	1,077,989	263,438	350,789	464,940	376,282
Other Charges	110,648	177,032	195,586	165,605	162,793
Fixed Assets	50,887	29,570	35,000	35,000	35,000
Other Financing Uses	468	492	492	524	524
Intrafund Expenditure Transfers (-)	(22,200)	(336)	(336)	0	0
Intrafund Expenditure Transfers (+)	802	139,387	139,387	521	521
Changes to Designations	71,297	98,807	98,807	0	0
Total 990 Financing Uses	2,289,159	1,295,571	1,314,765	1,307,590	1,208,376

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Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Finance				
Intergovernmental Revenue-State	0	196	0	0	0
Intergovernmental Revenue-Federal	0	782	0	0	0
Other Financing Sources	0	173,550	173,550	0	0
Changes to Reserves	0	45	45	0	0
Changes to Designations	10,187,742	1,391,000	13,869,116	8,861,702	12,019,953
Total 990 Financing Sources	10,187,742	1,565,573	14,042,711	8,861,702	12,019,953
Salaries and Employee Benefits	79,130	97,663	82,082	92,497	90,927
Services and Supplies	32,505	21,875	31,800	16,800	16,498
Other Charges	117,599	110,079	94,347	113,717	113,717
Other Financing Uses	2,366,000	316,000	316,000	27,900	27,311
Intrafund Expenditure Transfers (-)	(7,413)	0	0	0	0
Changes to Reserves	425,415	316,049	316,049	0	0
Changes to Designations	15,234,500	13,919,435	13,919,436	9,075,000	8,978,134
Total 990 Financing Uses	18,247,737	14,781,101	14,759,714	9,325,914	9,226,587

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Other Financing Uses	1,351,189	1,351,189	1,351,189	1,293,189	1,293,189
Total 990 Financing Uses	1,351,189	1,351,189	1,351,189	1,293,189	1,293,189

Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Judicial				
Other Financing Uses	7,753,100	8,629,055	8,629,055	7,606,100	7,606,100
Total 990 Financing Uses	7,753,100	8,629,055	8,629,055	7,606,100	7,606,100

Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Police Protection				
Other Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423
Total 990 Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423

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Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Other Protection				
Intergovernmental Revenue-State	72,594	49,441	34,710	0	0
Intergovernmental Revenue-Federal	901,337	328,692	339,841	130,000	130,000
Charges for Services	441,876	364,614	580,688	579,415	579,415
Other Financing Sources	17,003,050	0	0	0	0
Changes to Designations	670,698	0	0	0	0
Total 990 Financing Sources	19,089,555	742,748	955,239	709,415	709,415
Salaries and Employee Benefits	1,097,418	974,711	1,219,585	1,213,439	1,197,334
Services and Supplies	104,408	234,993	173,922	113,130	97,085
Other Charges	54,152	67,566	71,922	58,711	58,711
Fixed Assets	397,929	94,151	129,414	0	0
Other Financing Uses	372,758	1,420	1,420	1,420	1,420
Intrafund Expenditure Transfers (+)	684,686	0	0	0	0
Changes to Reserves	17,000,000				
Changes to Designations	0	59,000	59,000	0	0
Total 990 Financing Uses	19,711,350	1,431,840	1,655,263	1,386,700	1,354,550

Fund: 0001 General	Function: Health and Sanitation				
Dept: 990 General County Programs	Activity: Health				
Other Financing Sources	0	0	0	0	500,000
Total 990 Financing Sources	0	0	0	0	500,000
Services and Supplies	991,875	998,125	1,000,000	1,000,000	956,756
Other Financing Uses	17,079,882	13,406,300	25,909,461	18,619,466	20,564,366
Total 990 Financing Uses	18,071,757	14,404,425	26,909,461	19,619,466	21,521,122

Fund: 0001 General	Function: Health and Sanitation				
Dept: 990 General County Programs	Activity: Sanitation				
Other Financing Uses	563,327	522,827	522,827	479,200	469,600
Total 990 Financing Uses	563,327	522,827	522,827	479,200	469,600

Fund: 0001 General	Function: Public Assistance				
Dept: 990 General County Programs	Activity: Aid Programs				
Other Financing Uses	11,265,140	8,500,000	8,500,000	9,852,488	9,655,488
Total 990 Financing Uses	11,265,140	8,500,000	8,500,000	9,852,488	9,655,488

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Fund: 0001 General	Function: Education				
Dept: 990 General County Programs	Activity: Library Services				
Charges for Services	0	20,000	20,000	0	0
Other Financing Sources	157,389	163,486	163,579	167,231	167,231
Total 990 Financing Sources	157,389	183,486	183,579	167,231	167,231
Services and Supplies	3,071,858	3,086,878	3,095,337	3,127,474	2,995,535
Other Charges	7,326	7,850	6,965	9,416	9,416
Total 990 Financing Uses	3,079,184	3,094,728	3,102,302	3,136,890	3,004,951

Fund: 0001 General	Function: Debt Service				
Dept: 990 General County Programs	Activity: Retirement of L-T Debt (Principal)				
Other Financing Sources	51,898	0	51,346	53,033	53,033
Miscellaneous Revenue	0	51,346	0	0	0
Total 990 Financing Sources	51,898	51,346	51,346	53,033	53,033
Other Financing Uses	2,510,654	2,485,080	2,543,911	2,502,031	2,502,031
Total 990 Financing Uses	2,510,654	2,485,080	2,543,911	2,502,031	2,502,031

Fund: 0001 General	Function: General Government				
Dept: 991 General Revenues	Activity: Finance				
Taxes	180,834,589	181,724,551	183,285,000	181,686,000	179,584,000
Licenses, Permits and Franchises	3,028,761	3,078,230	3,562,000	3,001,000	3,001,000
Fines, Forfeitures, and Penalties	4,706,422	5,872,873	4,035,049	5,900,000	5,900,000
Use of Money and Property	2,925,924	1,610,007	2,047,523	900,000	2,681,571
Intergovernmental Revenue-State	1,572,138	1,528,607	1,479,000	925,000	925,000
Intergovernmental Revenue-Federal	1,021,089	2,270,892	975,000	1,625,000	1,625,000
Intergovernmental Revenue-Other	267,206	293,223	285,000	284,000	284,000
Charges for Services	1,525,675	1,527,868	1,524,421	1,287,398	1,287,398
Miscellaneous Revenue	53,363	52,998	0	0	0
Changes to Designations	110,935	273,664	273,664	0	0
Total 991 Financing Sources	196,046,102	198,232,912	197,466,657	195,608,398	195,287,969
Intrafund Expenditure Transfers (-)	(5,784)	(9,424)	(9,431)	(13,927)	(13,927)
Changes to Designations	190,133	821,187	821,187	0	0
Total 991 Financing Uses	184,349	811,763	811,756	(13,927)	(13,927)

Fund: 0001 General	Function: Debt Service				
Dept: 992 Debt Service	Activity: Interest on Short-Term Notes				
Other Charges	0	0	0	0	1,592,875
Total 992 Financing Uses	0	0	0	0	1,592,875

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Fund: 0001 General	Function: Debt Service				
Dept: 992 Debt Service	Activity: Debt Service Costs and Fees				
Services and Supplies	0	0	0	0	88,696
Total 992 Financing Uses	0	0	0	0	88,696

Fund: 0001 General	Function:				
Dept: Fund Total	Activity:				
Fund Balance	11,434,499	5,264,746	5,264,746	0	2,103,151
Taxes	181,048,222	181,996,666	183,518,625	181,971,000	179,869,000
Licenses, Permits and Franchises	13,886,266	13,224,807	13,854,916	11,554,588	11,554,588
Fines, Forfeitures, and Penalties	5,755,212	6,825,798	5,030,661	6,747,344	6,747,344
Use of Money and Property	4,208,807	2,714,958	3,242,755	2,007,391	3,788,962
Intergovernmental Revenue-State	41,057,963	40,376,821	42,553,662	38,823,846	37,656,127
Intergovernmental Revenue-Federal	10,775,269	9,928,749	12,552,920	10,052,093	10,052,093
Intergovernmental Revenue-Other	1,224,926	1,281,566	1,263,967	563,340	563,340
Charges for Services	75,604,042	76,133,825	76,029,912	78,940,038	78,546,093
Other Financing Sources	73,057,073	61,796,662	62,536,784	59,209,329	59,748,329
Miscellaneous Revenue	2,222,896	2,619,872	2,239,102	2,128,712	2,128,712
Changes to Reserves	0	45	20,045	20,000	20,000
Changes to Designations	23,665,427	20,458,280	38,358,453	19,156,511	22,399,129
Total Financing Sources	443,940,603	422,622,794	446,466,549	411,174,192	415,176,868
Salaries and Employee Benefits	255,840,524	259,176,848	262,224,098	258,690,242	259,835,483
Services and Supplies	45,573,976	45,149,443	48,025,118	43,148,218	42,150,737
Other Charges	23,172,677	24,592,878	25,469,137	23,439,168	25,348,237
Fixed Assets	2,104,244	3,847,607	6,673,621	1,910,953	1,910,953
Other Financing Uses	72,976,745	67,684,185	81,501,648	70,512,955	72,555,665
Intrafund Expenditure Transfers (-)	(3,402,162)	(3,196,007)	(3,359,616)	(2,888,526)	(2,888,526)
Intrafund Expenditure Transfers (+)	3,402,162	3,196,007	3,359,616	2,888,524	2,888,526
Changes to Reserves	17,425,415	316,049	336,049	20,000	20,000
Changes to Designations	21,582,277	19,752,651	22,236,871	13,452,659	13,355,793
Total Financing Uses	438,675,857	420,519,660	446,466,542	411,174,192	415,176,868

Fund: 0010 Children and Families First	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Salaries and Employee Benefits	0	(1,006)	0	0	0
Total 990 Financing Uses	0	(1,006)	0	0	0

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Fund: 0010 Children and Families First
 Dept: 990 General County Programs

Function: Health and Sanitation
 Activity: Health

Use of Money and Property	416,401	241,421	369,016	250,000	250,000
Intergovernmental Revenue-State	5,026,012	4,671,882	5,221,883	4,268,826	4,268,826
Intergovernmental Revenue-Federal	0	632	0	0	0
Intergovernmental Revenue-Other	230,873	188,531	166,860	0	0
Other Financing Sources	33,674	41,600	41,000	27,900	27,300
Miscellaneous Revenue	1,045,289	945,688	1,024,648	581,141	581,141
Changes to Designations	778,140	2,867,801	2,867,801	1,162,052	1,152,137
Total 990 Financing Sources	7,530,388	8,957,554	9,691,208	6,289,919	6,279,404
Salaries and Employee Benefits	1,432,229	1,507,081	1,611,983	1,639,969	1,630,054
Services and Supplies	5,879,701	6,265,823	7,645,179	4,569,676	4,569,076
Other Charges	93,388	68,384	89,356	76,923	76,923
Other Financing Uses	67,063	3,349	3,379	3,351	3,351
Changes to Designations	834,100	133,027	133,027	0	984,495
Total 990 Financing Uses	8,306,482	7,977,664	9,482,924	6,289,919	7,263,899

Fund: 0010 Children and Families First
 Dept: Fund Total

Function:
 Activity:

Fund Balance	779,693	3,599	3,599	0	984,495
Use of Money and Property	416,401	241,421	369,016	250,000	250,000
Intergovernmental Revenue-State	5,026,012	4,671,882	5,221,883	4,268,826	4,268,826
Intergovernmental Revenue-Federal	0	632	0	0	0
Intergovernmental Revenue-Other	230,873	188,531	166,860	0	0
Other Financing Sources	33,674	41,600	41,000	27,900	27,300
Miscellaneous Revenue	1,045,289	945,688	1,024,648	581,141	581,141
Changes to Designations	778,140	2,867,801	2,867,801	1,162,052	1,152,137
Total Financing Sources	8,310,081	8,961,153	9,694,806	6,289,919	7,263,899
Salaries and Employee Benefits	1,432,229	1,506,076	1,611,983	1,639,969	1,630,054
Services and Supplies	5,879,701	6,265,823	7,645,179	4,569,676	4,569,076
Other Charges	93,388	68,384	89,356	76,923	76,923
Other Financing Uses	67,063	3,349	3,379	3,351	3,351
Changes to Designations	834,100	133,027	133,027	0	984,495
Total Financing Uses	8,306,482	7,976,658	9,482,924	6,289,919	7,263,899

COUNTY OF SANTA BARBARA
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DEPARTMENT DETAIL
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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 0015 Roads-Operations					
Dept: 054 Public Works					
Function: Public Ways & Facilities					
Activity: Public Ways					
Taxes	8,514,803	5,674,710	6,703,958	4,916,000	4,916,000
Licenses, Permits and Franchises	251,337	276,321	600,000	346,500	346,500
Use of Money and Property	75,008	223,527	67,781	100,000	100,000
Intergovernmental Revenue-State	15,486,909	9,615,758	9,901,174	8,176,635	8,176,635
Intergovernmental Revenue-Federal	4,797,559	1,954,251	2,059,343	38,000	38,000
Intergovernmental Revenue-Other	845,286	955	0	0	0
Charges for Services	2,055,179	4,655,246	4,046,725	3,834,735	3,834,735
Other Financing Sources	1,654,013	1,421,584	1,333,929	1,377,499	1,377,499
Miscellaneous Revenue	152,319	91,031	86,000	92,000	92,000
Changes to Designations	1,149,670	1,281,620	1,358,002	2,049,611	2,017,582
Total 054 Financing Sources	34,982,084	25,195,000	26,156,912	20,930,980	20,898,951
Salaries and Employee Benefits	11,700,782	11,464,336	12,150,078	12,566,419	12,534,390
Services and Supplies	13,478,376	18,789,508	18,934,946	5,369,519	5,369,519
Other Charges	2,899,540	1,962,198	2,289,641	2,024,743	2,024,743
Fixed Assets	1,860,913	(12,654,920)	(12,611,516)	620,000	620,000
Other Financing Uses	361,995	1,269,649	1,408,822	350,299	350,299
Changes to Designations	493,491	8,165,636	8,165,636	0	379,436
Total 054 Financing Uses	30,795,096	28,996,407	30,337,607	20,930,980	21,278,387
Fund: 0015 Roads-Operations					
Dept: 054 Public Works					
Function: Public Ways & Facilities					
Activity: Other Public Ways & Facilities					
Salaries and Employee Benefits	0	(147)	0	0	0
Total 054 Financing Uses	0	(147)	0	0	0

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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 0015 Roads-Operations	Function:				
Dept: Fund Total	Activity:				
Fund Balance	(6,291)	4,180,696	4,180,696	0	379,436
Taxes	8,514,803	5,674,710	6,703,958	4,916,000	4,916,000
Licenses, Permits and Franchises	251,337	276,321	600,000	346,500	346,500
Use of Money and Property	75,008	223,527	67,781	100,000	100,000
Intergovernmental Revenue-State	15,486,909	9,615,758	9,901,174	8,176,635	8,176,635
Intergovernmental Revenue-Federal	4,797,559	1,954,251	2,059,343	38,000	38,000
Intergovernmental Revenue-Other	845,286	955	0	0	0
Charges for Services	2,055,179	4,655,246	4,046,725	3,834,735	3,834,735
Other Financing Sources	1,654,013	1,421,584	1,333,929	1,377,499	1,377,499
Miscellaneous Revenue	152,319	91,031	86,000	92,000	92,000
Changes to Designations	1,149,670	1,281,620	1,358,002	2,049,611	2,017,582
Total Financing Sources	34,975,792	29,375,696	30,337,608	20,930,980	21,278,387
Salaries and Employee Benefits	11,700,782	11,464,189	12,150,078	12,566,419	12,534,390
Services and Supplies	13,478,376	18,789,508	18,934,946	5,369,519	5,369,519
Other Charges	2,899,540	1,962,198	2,289,641	2,024,743	2,024,743
Fixed Assets	1,860,913	(12,654,920)	(12,611,516)	620,000	620,000
Other Financing Uses	361,995	1,269,649	1,408,822	350,299	350,299
Changes to Designations	493,491	8,165,636	8,165,636	0	379,436
Total Financing Uses	30,795,096	28,996,260	30,337,607	20,930,980	21,278,387

Fund: 0016 Roads-Capital Maintenance	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Taxes	0	1,045,501	1,271,320	1,820,566	1,820,566
Intergovernmental Revenue-State	0	2,677,559	4,338,201	3,796,354	3,816,354
Intergovernmental Revenue-Federal	0	669,947	936,844	728,780	4,464,780
Intergovernmental Revenue-Other	0	10,800	12,000	0	0
Charges for Services	0	90,116	209,600	200,000	325,000
Other Financing Sources	0	443,654	700,231	0	0
Miscellaneous Revenue	0	1,350	0	0	0
Total 054 Financing Sources	0	4,938,928	7,468,196	6,545,700	10,426,700
Services and Supplies	0	4,631,083	7,098,907	6,545,700	10,426,700
Changes to Designations	0	307,845	369,290	0	0
Total 054 Financing Uses	0	4,938,928	7,468,197	6,545,700	10,426,700

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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 0017 Roads-Capital Infrastructure					
Dept: 054 Public Works					
Function: Public Ways & Facilities					
Activity: Public Ways					
Taxes	0	719,274	965,366	116,705	116,705
Intergovernmental Revenue-State	0	2,288,796	2,796,193	1,281,084	1,401,084
Intergovernmental Revenue-Federal	0	4,111,534	6,067,153	10,205,304	12,705,304
Intergovernmental Revenue-Other	0	36,434	0	15,000	15,000
Charges for Services	0	3,564,273	3,967,625	2,458,200	2,458,200
Other Financing Sources	0	348,092	348,096	222,978	222,978
Miscellaneous Revenue	0	9,242	0	0	0
Changes to Designations	0	316,315	316,316	555,571	555,571
Total 054 Financing Sources	0	11,393,960	14,460,749	14,854,842	17,474,842
Services and Supplies	0	(1,698,747)	1,354,271	13,387,842	16,007,842
Fixed Assets	0	12,616,322	12,624,650	1,417,000	1,417,000
Other Financing Uses	0	0	0	50,000	50,000
Changes to Designations	0	476,385	481,828	0	0
Total 054 Financing Uses	0	11,393,960	14,460,749	14,854,842	17,474,842
Fund: 0019 Roads-Alternative Transport					
Dept: 054 Public Works					
Function: Public Ways & Facilities					
Activity: Transportation Systems					
Taxes	0	0	0	205,000	205,000
Use of Money and Property	0	4,577	4,035	2,000	2,000
Intergovernmental Revenue-State	0	0	0	591,000	591,000
Charges for Services	0	0	0	26,350	26,350
Other Financing Sources	0	623,612	811,000	0	0
Changes to Designations	0	0	0	100,040	100,040
Total 054 Financing Sources	0	628,189	815,035	924,390	924,390
Services and Supplies	0	0	0	756,390	756,390
Fixed Assets	0	0	0	168,000	168,000
Changes to Designations	0	628,189	815,035	0	0
Total 054 Financing Uses	0	628,189	815,035	924,390	924,390
Fund: 0030 Capital Outlay					
Dept: 025 Court Special Services					
Function: General Government					
Activity: Plant Acquisition & Construction					
Services and Supplies	19,748	0	0	0	0
Fixed Assets	(19,748)	0	0	0	0
Total 025 Financing Uses	0	0	0	0	0

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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 0030 Capital Outlay	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Changes to Designations	295	0	0	0	0
Total 025 Financing Sources	295	0	0	0	0
Intrafund Expenditure Transfers (+)	295	0	0	0	0
Total 025 Financing Uses	295	0	0	0	0

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Use of Money and Property	108,704	61,741	61,741	0	0
Intergovernmental Revenue-State	306,595	328,624	389,141	175,000	175,000
Intergovernmental Revenue-Federal	0	432,488	327,421	0	0
Other Financing Sources	5,566,443	1,954,425	2,215,188	200,000	200,000
Miscellaneous Revenue	2,500	16,536	0	0	0
Changes to Designations	2,111,043	635,967	848,511	200,000	200,000
Total 032 Financing Sources	8,095,286	3,429,780	3,842,002	575,000	575,000
Services and Supplies	39,403	529,856	530,213	40,000	40,000
Fixed Assets	7,490,305	2,518,494	2,746,916	400,000	400,000
Other Financing Uses	0	70,192	142,032	0	0
Intrafund Expenditure Transfers (-)	0	(326,298)	(326,298)	0	0
Intrafund Expenditure Transfers (+)	74,263	64,200	210,000	0	0
Changes to Designations	460,346	560,357	587,228	135,000	196,068
Total 032 Financing Uses	8,064,317	3,416,801	3,890,091	575,000	636,068

Fund: 0030 Capital Outlay	Function: Public Protection				
Dept: 032 Sheriff	Activity: Police Protection				
Services and Supplies	45,369	0	0	0	0
Fixed Assets	(45,369)	0	0	0	0
Total 032 Financing Uses	0	0	0	0	0

Fund: 0030 Capital Outlay	Function: Health and Sanitation				
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs	Activity: Health				
Use of Money and Property	4,454	2,027	2,027	0	0
Changes to Designations	512	102,812	104,523	0	0
Total 043 Financing Sources	4,966	104,839	106,550	0	0
Services and Supplies	738	0	0	0	0
Fixed Assets	(738)	0	0	0	0
Other Financing Uses	0	102,289	104,000	0	0
Changes to Designations	4,966	2,550	2,550	0	0
Total 043 Financing Uses	4,966	104,839	106,550	0	0

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Fund: 0030 Capital Outlay	Function: General Government				
Dept: 052 Parks	Activity: Plant Acquisition & Construction				
Use of Money and Property	7,068	3,104	3,104	0	0
Intergovernmental Revenue-State	4,251,608	55,716	908,959	0	0
Intergovernmental Revenue-Federal	308,704	326,492	2,813,584	1,226,000	1,226,000
Charges for Services	342,500	388,800	388,800	0	0
Other Financing Sources	1,169,653	177,361	704,974	750,000	500,000
Miscellaneous Revenue	78,445	65,763	688,365	100,000	100,000
Changes to Designations	437,061	82,474	82,474	65,000	65,000
Total 052 Financing Sources	6,595,039	1,099,710	5,590,260	2,141,000	1,891,000
Services and Supplies	658,033	516,234	2,137,282	800,000	550,000
Fixed Assets	4,249,305	878,601	4,771,348	1,341,000	1,341,000
Other Financing Uses	0	0	132,300	0	0
Changes to Designations	863,382	3,989	3,989	0	1,152,427
Total 052 Financing Uses	5,770,720	1,398,824	7,044,919	2,141,000	3,043,427

Fund: 0030 Capital Outlay	Function: Recreation & Cultural Services				
Dept: 052 Parks	Activity: Recreation Facilities				
Services and Supplies	0	3,118	0	0	0
Total 052 Financing Uses	0	3,118	0	0	0

Fund: 0030 Capital Outlay	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Services and Supplies	158,542	0	0	0	0
Fixed Assets	(158,542)	0	0	0	0
Total 054 Financing Uses	0	0	0	0	0

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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Use of Money and Property	425,638	224,591	390,318	150,000	150,000
Intergovernmental Revenue-Federal	17,542	(23,679)	1,138,700	0	0
Intergovernmental Revenue-Other	0	200,000	200,000	0	0
Charges for Services	2,040	170	185,000	0	0
Other Financing Sources	6,455,914	5,074,193	7,025,857	2,897,500	3,427,500
Miscellaneous Revenue	221,058	276,757	276,757	1,125,000	1,125,000
Changes to Designations	5,225,150	2,628,225	3,050,609	5,055,933	5,055,933
Total 063 Financing Sources	12,347,342	8,380,257	12,267,241	9,228,433	9,758,433
Services and Supplies	312,035	457,982	457,982	0	0
Fixed Assets	8,539,512	3,619,464	7,519,310	9,193,170	9,723,170
Other Financing Uses	0	787,211	787,213	0	0
Intrafund Expenditure Transfers (-)	(1,258,756)	(254,989)	(490,789)	(2,440,000)	(2,440,000)
Intrafund Expenditure Transfers (+)	1,258,756	517,087	607,087	2,440,000	2,440,000
Changes to Designations	7,575,757	3,253,502	3,403,389	35,263	52,214
Total 063 Financing Uses	16,427,304	8,380,257	12,284,192	9,228,433	9,775,384

Fund: 0030 Capital Outlay	Function:				
Dept: Fund Total	Activity:				
Fund Balance	4,744,383	1,519,708	1,519,708	0	1,230,446
Use of Money and Property	545,865	291,462	457,189	150,000	150,000
Intergovernmental Revenue-State	4,558,203	384,340	1,298,100	175,000	175,000
Intergovernmental Revenue-Federal	326,246	735,301	4,279,705	1,226,000	1,226,000
Intergovernmental Revenue-Other	0	200,000	200,000	0	0
Charges for Services	344,540	388,970	573,800	0	0
Other Financing Sources	13,192,010	7,205,979	9,946,019	3,847,500	4,127,500
Miscellaneous Revenue	302,002	359,055	965,122	1,225,000	1,225,000
Changes to Designations	7,774,061	3,449,478	4,086,117	5,320,933	5,320,933
Total Financing Sources	31,787,310	14,534,294	23,325,761	11,944,433	13,454,879
Services and Supplies	1,233,868	1,507,190	3,125,477	840,000	590,000
Fixed Assets	20,054,725	7,016,559	15,037,574	10,934,170	11,464,170
Other Financing Uses	0	959,692	1,165,545	0	0
Intrafund Expenditure Transfers (-)	(1,258,756)	(581,287)	(817,087)	(2,440,000)	(2,440,000)
Intrafund Expenditure Transfers (+)	1,333,313	581,287	817,087	2,440,000	2,440,000
Changes to Designations	8,904,451	3,820,397	3,997,155	170,263	1,400,709
Total Financing Uses	30,267,602	13,303,839	23,325,751	11,944,433	13,454,879

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Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 0034 2005 COP Capital Projects					
Dept: 031 Fire					
			Function: General Government		
			Activity: Personnel		
Use of Money and Property	88,499	14,006	20,000	15,000	15,000
Changes to Designations	2,394,060	407,178	786,412	235,000	235,000
Total 031 Financing Sources	2,482,558	421,184	806,412	250,000	250,000
Other Financing Uses	2,394,060	407,178	786,412	235,000	235,000
Changes to Designations	88,499	14,006	20,000	15,000	15,000
Total 031 Financing Uses	2,482,558	421,184	806,412	250,000	250,000
Fund: 0034 2005 COP Capital Projects					
Dept: 032 Sheriff					
			Function: General Government		
			Activity: Plant Acquisition & Construction		
Use of Money and Property	409,657	148,640	175,000	75,000	75,000
Changes to Designations	4,179,781	2,164,945	2,810,878	200,000	200,000
Total 032 Financing Sources	4,589,439	2,313,585	2,985,878	275,000	275,000
Other Financing Uses	4,179,781	2,164,945	2,810,878	200,000	200,000
Changes to Designations	409,657	148,640	175,000	75,000	75,000
Total 032 Financing Uses	4,589,439	2,313,585	2,985,878	275,000	275,000
Fund: 0034 2005 COP Capital Projects					
Dept: 062 Clerk-Recorder-Assessor					
			Function: Public Protection		
			Activity: Other Protection		
Use of Money and Property	33,009	15,570	20,000	5,000	5,000
Changes to Designations	197,106	319,726	663,703	375,000	375,000
Total 062 Financing Sources	230,115	335,296	683,703	380,000	380,000
Other Financing Uses	197,106	319,726	663,703	375,000	375,000
Changes to Designations	33,009	15,570	20,000	5,000	5,000
Total 062 Financing Uses	230,115	335,296	683,703	380,000	380,000
Fund: 0034 2005 COP Capital Projects					
Dept: 990 General County Programs					
			Function: Health and Sanitation		
			Activity: Health		
Use of Money and Property	41,672	0	0	0	0
Changes to Designations	49,714	0	0	0	0
Total 990 Financing Sources	91,385	0	0	0	0
Changes to Designations	58,519	0	0	0	0
Total 990 Financing Uses	58,519	0	0	0	0

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Fund: 0034 2005 COP Capital Projects
 Dept: 992 Debt Service

Function: Debt Service
 Activity: Debt Service Costs and Fees

Use of Money and Property	0	36,098	36,098	0	0
Changes to Designations	0	23,865	23,865	0	0
Total 992 Financing Sources	0	59,963	59,963	0	0
Changes to Designations	0	59,965	59,965	0	0
Total 992 Financing Uses	0	59,965	59,965	0	0

Fund: 0034 2005 COP Capital Projects
 Dept: Fund Total

Function:
 Activity:

Fund Balance	(32,864)	2	2	0	0
Use of Money and Property	572,837	214,314	251,098	95,000	95,000
Changes to Designations	6,820,660	2,915,714	4,284,858	810,000	810,000
Total Financing Sources	7,360,633	3,130,030	4,535,958	905,000	905,000
Other Financing Uses	6,770,947	2,891,849	4,260,993	810,000	810,000
Changes to Designations	589,685	238,181	274,965	95,000	95,000
Total Financing Uses	7,360,631	3,130,030	4,535,958	905,000	905,000

Fund: 0036 Municipal Finance Debt Svc
 Dept: 990 General County Programs

Function: Debt Service
 Activity: Retirement of L-T Debt (Principal)

Intergovernmental Revenue-Other	375,000	0	0	0	0
Other Financing Sources	5,691,284	0	0	0	0
Changes to Designations	41,199	0	0	0	0
Total 990 Financing Sources	6,107,483	0	0	0	0
Other Financing Uses	6,066,284	0	0	0	0
Changes to Reserves	84,995	0	0	0	0
Changes to Designations	22,979	0	0	0	0
Total 990 Financing Uses	6,174,258	0	0	0	0

Fund: 0036 Municipal Finance Debt Svc
 Dept: 990 General County Programs

Function: Debt Service
 Activity: Interest on Long-Term Debt

Use of Money and Property	595,884	0	0	0	0
Intergovernmental Revenue-Other	7,500	0	0	0	0
Other Financing Sources	2,167,070	0	0	0	0
Changes to Designations	85,000	0	0	0	0
Total 990 Financing Sources	2,855,454	0	0	0	0
Other Charges	2,565,011	0	0	0	0
Total 990 Financing Uses	2,565,011	0	0	0	0

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Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Debt Service Costs and Fees					
Other Financing Sources	16,758	0	0	0	0
Total 990 Financing Sources	16,758	0	0	0	0
Services and Supplies	18,186	0	0	0	0
Total 990 Financing Uses	18,186	0	0	0	0
Fund: 0036 Municipal Finance Debt Svc					
Dept: 992 Debt Service					
Function: Debt Service					
Activity: Retirement of L-T Debt (Principal)					
Other Financing Sources	0	5,801,973	5,827,229	5,759,622	5,759,622
Total 992 Financing Sources	0	5,801,973	5,827,229	5,759,622	5,759,622
Other Financing Uses	0	5,826,196	5,827,229	5,759,603	5,759,603
Changes to Designations	0	189,218	245,218	0	28,693
Total 992 Financing Uses	0	6,015,414	6,072,447	5,759,603	5,788,296
Fund: 0036 Municipal Finance Debt Svc					
Dept: 992 Debt Service					
Function: Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	0	346,604	341,444	300,000	300,000
Other Financing Sources	0	2,863,251	3,082,774	2,898,709	2,898,709
Changes to Designations	0	315,940	315,440	0	0
Total 992 Financing Sources	0	3,525,795	3,739,658	3,198,709	3,198,709
Other Charges	0	3,266,610	3,328,697	2,959,614	2,959,614
Changes to Designations	0	260,961	410,961	238,364	238,364
Total 992 Financing Uses	0	3,527,571	3,739,658	3,197,978	3,197,978
Fund: 0036 Municipal Finance Debt Svc					
Dept: 992 Debt Service					
Function: Debt Service					
Activity: Debt Service Costs and Fees					
Other Financing Sources	0	18,551	25,871	24,223	24,223
Changes to Designations	0	0	500	0	0
Total 992 Financing Sources	0	18,551	26,371	24,223	24,223
Services and Supplies	0	19,859	26,371	24,973	24,973
Total 992 Financing Uses	0	19,859	26,371	24,973	24,973

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Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 0036 Municipal Finance Debt Svc					
Dept: Fund Total					
Function: Activity:					
Fund Balance	22,979	245,218	245,218	0	28,693
Use of Money and Property	595,884	346,604	341,444	300,000	300,000
Intergovernmental Revenue-Other	382,500	0	0	0	0
Other Financing Sources	7,875,112	8,683,775	8,935,874	8,682,554	8,682,554
Changes to Designations	126,199	315,940	315,940	0	0
Total Financing Sources	9,002,674	9,591,538	9,838,476	8,982,554	9,011,247
Services and Supplies	18,186	19,859	26,371	24,973	24,973
Other Charges	2,565,011	3,266,610	3,328,697	2,959,614	2,959,614
Other Financing Uses	6,066,284	5,826,196	5,827,229	5,759,603	5,759,603
Changes to Reserves	84,995	0	0	0	0
Changes to Designations	22,979	450,179	656,179	238,364	267,057
Total Financing Uses	8,757,456	9,562,844	9,838,476	8,982,554	9,011,247
Fund: 0040 Public and Educational Access					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	37,829	0	0	0	(3,459)
Use of Money and Property	94,058	57,101	60,561	26,000	26,000
Changes to Designations	189,901	306,984	306,984	100,050	103,509
Total 990 Financing Sources	321,787	364,085	367,545	126,050	126,050
Services and Supplies	0	50	50	50	50
Other Charges	225,000	320,000	320,000	126,000	126,000
Changes to Designations	96,787	47,495	47,495	0	0
Total 990 Financing Uses	321,787	367,545	367,545	126,050	126,050
Fund: 0041 Fish and Game					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	3,509	185	185	0	655
Fines, Forfeitures, and Penalties	5,827	6,422	7,000	7,500	7,500
Use of Money and Property	2,098	1,446	2,302	500	500
Changes to Designations	209	142	19,814	19,317	19,317
Total 053 Financing Sources	11,644	8,196	29,302	27,317	27,972
Services and Supplies	7,322	6,638	28,398	27,054	27,054
Other Charges	372	274	274	263	263
Changes to Designations	3,764	629	629	0	655
Total 053 Financing Uses	11,458	7,541	29,301	27,317	27,972

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Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Property Management				
Salaries and Employee Benefits	73,875	152,215	148,253	165,904	165,904
Services and Supplies	43,549	7,124	14,874	10,608	10,608
Other Charges	3,472	12,743	10,466	14,135	14,135
Other Financing Uses	12,261	0	0	0	0
Changes to Designations	0	5,429	5,429	0	0
Total 041 Financing Uses	133,157	177,511	179,022	190,647	190,647

Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Plant Acquisition & Construction				
Other Financing Sources	0	39,351	39,351	0	0
Changes to Designations	820,000	50,000	50,000	150,000	150,000
Total 041 Financing Sources	820,000	89,351	89,351	150,000	150,000
Fixed Assets	0	0	0	150,000	150,000
Other Financing Uses	1,155,000	50,000	50,000	0	0
Total 041 Financing Uses	1,155,000	50,000	50,000	150,000	150,000

Fund: 0042 Health Care	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Miscellaneous Revenue	137,351	161,340	161,340	161,538	161,538
Changes to Designations	45,500	118,441	149,441	100,000	100,000
Total 041 Financing Sources	182,851	279,781	310,781	261,538	261,538
Salaries and Employee Benefits	103,011	140,028	133,668	144,209	143,994
Other Financing Uses	304,708	118,441	149,441	100,000	100,000
Changes to Designations	0	4,821	4,821	0	0
Total 041 Financing Uses	407,719	263,290	287,930	244,209	243,994

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Fund: 0042 Health Care					
Dept: 041 Public Health					
Function: Health and Sanitation					
Activity: Health					
Licenses, Permits and Franchises	148,615	128,102	137,920	162,155	162,155
Fines, Forfeitures, and Penalties	1,931,591	1,752,262	2,025,338	1,529,620	1,529,620
Use of Money and Property	679,139	455,129	687,790	360,000	360,000
Intergovernmental Revenue-State	16,317,833	15,236,918	16,133,563	14,062,773	14,062,773
Intergovernmental Revenue-Federal	7,551,019	8,253,511	7,823,592	7,858,691	7,833,008
Intergovernmental Revenue-Other	160,512	174,883	164,490	162,427	162,427
Charges for Services	30,783,962	33,630,849	32,338,710	35,196,016	35,196,016
Other Financing Sources	12,160,165	12,012,115	12,339,339	11,128,758	11,031,058
Miscellaneous Revenue	439,711	438,277	459,112	470,404	470,404
Changes to Designations	2,618,846	2,679,653	5,176,194	4,799,022	4,741,958
Total 041 Financing Sources	72,791,394	74,761,700	77,286,048	75,729,866	75,549,419
Salaries and Employee Benefits	39,871,718	41,987,119	42,137,008	44,056,445	43,978,676
Services and Supplies	26,358,747	25,475,038	27,703,791	26,781,915	26,634,215
Other Charges	2,369,925	2,620,332	2,652,668	2,562,976	2,612,976
Fixed Assets	346,644	75,508	77,039	8,700	8,700
Other Financing Uses	293,220	167,353	170,346	119,357	119,357
Intrafund Expenditure Transfers (-)	(35,593)	(28,218)	(28,231)	(37,957)	(37,957)
Intrafund Expenditure Transfers (+)	18,883	20,490	20,490	28,110	28,110
Changes to Designations	4,388,396	3,713,185	3,986,644	1,770,290	2,111,494
Total 041 Financing Uses	73,611,940	74,030,808	76,719,755	75,289,836	75,455,571
Fund: 0042 Health Care					
Dept: 041 Public Health					
Function: Health and Sanitation					
Activity: Hospital Care					
Fines, Forfeitures, and Penalties	64,197	76,207	72,054	200,551	200,551
Intergovernmental Revenue-State	116,232	59,049	69,663	67,181	67,181
Intergovernmental Revenue-Federal	349,040	286,330	549,605	291,250	291,250
Charges for Services	297,625	310,937	303,344	312,574	312,574
Other Financing Sources	58,622	58,974	58,974	57,409	57,409
Miscellaneous Revenue	0	34	0	0	0
Changes to Designations	0	7,666	7,666	37,584	37,584
Total 041 Financing Sources	885,716	799,198	1,061,306	966,549	966,549
Salaries and Employee Benefits	613,765	580,042	579,553	508,030	504,452
Services and Supplies	353,295	273,031	496,344	514,769	514,769
Other Charges	97,571	103,479	96,115	97,576	97,576
Fixed Assets	14,003	0	0	0	0
Other Financing Uses	478	502	502	502	502
Intrafund Expenditure Transfers (+)	16,710	7,728	7,741	9,847	9,847
Changes to Designations	0	16,640	16,640	0	0
Total 041 Financing Uses	1,095,822	981,422	1,196,895	1,130,724	1,127,146

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Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Intergovernmental Revenue-State	4,373,064	4,056,777	4,540,000	4,199,941	4,199,941
Charges for Services	139,201	673,659	106,500	376,114	376,114
Miscellaneous Revenue	0	110	0	0	0
Total 041 Financing Sources	4,512,265	4,730,545	4,646,500	4,576,055	4,576,055
Salaries and Employee Benefits	3,844,020	4,050,795	4,076,849	3,806,290	3,805,105
Services and Supplies	814,451	770,993	880,324	783,794	783,794
Other Charges	73,897	70,659	79,882	85,318	85,318
Other Financing Uses	4,589	4,814	4,814	4,813	4,813
Changes to Designations	0	141,874	141,874	0	0
Total 041 Financing Uses	4,736,957	5,039,134	5,183,743	4,680,215	4,679,030

Fund: 0042 Health Care	Function: Public Assistance				
Dept: 041 Public Health	Activity: Other Assistance				
Miscellaneous Revenue	13,670	12,938	12,938	11,225	11,225
Total 041 Financing Sources	13,670	12,938	12,938	11,225	11,225
Salaries and Employee Benefits	11,238	11,227	10,662	9,602	9,602
Changes to Designations	0	381	381	0	0
Total 041 Financing Uses	11,238	11,608	11,043	9,602	9,602

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Fund: 0042 Health Care
 Dept: Fund Total

Function:
 Activity:

Fund Balance	2,167,401	221,464	221,464	0	341,204
Licenses, Permits and Franchises	148,615	128,102	137,920	162,155	162,155
Fines, Forfeitures, and Penalties	1,995,787	1,828,470	2,097,392	1,730,171	1,730,171
Use of Money and Property	679,139	455,129	687,790	360,000	360,000
Intergovernmental Revenue-State	20,807,129	19,352,744	20,743,226	18,329,895	18,329,895
Intergovernmental Revenue-Federal	7,900,059	8,539,841	8,373,197	8,149,941	8,124,258
Intergovernmental Revenue-Other	160,512	174,883	164,490	162,427	162,427
Charges for Services	31,220,789	34,615,445	32,748,554	35,884,704	35,884,704
Other Financing Sources	12,218,787	12,110,440	12,437,664	11,186,167	11,088,467
Miscellaneous Revenue	590,732	612,698	633,390	643,167	643,167
Changes to Designations	3,484,346	2,855,760	5,383,301	5,086,606	5,029,542
Total Financing Sources	81,373,297	80,894,977	83,628,388	81,695,233	81,855,990
Salaries and Employee Benefits	44,517,627	46,921,425	47,085,993	48,690,480	48,607,733
Services and Supplies	27,570,042	26,526,186	29,095,333	28,091,086	27,943,386
Other Charges	2,544,866	2,807,214	2,839,131	2,760,005	2,810,005
Fixed Assets	360,647	75,508	77,039	158,700	158,700
Other Financing Uses	1,770,256	341,110	375,103	224,672	224,672
Intrafund Expenditure Transfers (-)	(35,593)	(28,218)	(28,231)	(37,957)	(37,957)
Intrafund Expenditure Transfers (+)	35,593	28,218	28,231	37,957	37,957
Changes to Designations	4,388,396	3,882,330	4,155,789	1,770,290	2,111,494
Total Financing Uses	81,151,833	80,553,773	83,628,388	81,695,233	81,855,990

Fund: 0043 CA Health-Indigents Program
 Dept: 041 Public Health

Function: Health and Sanitation
 Activity: Health

Fund Balance	793	158	158	0	0
Use of Money and Property	304	1,812	4,000	2,000	2,000
Intergovernmental Revenue-State	260,971	205,304	226,762	205,302	205,302
Total 041 Financing Sources	262,068	207,274	230,920	207,302	207,302
Services and Supplies	261,116	207,116	230,762	207,302	207,302
Changes to Designations	793	158	158	0	0
Total 041 Financing Uses	261,909	207,274	230,920	207,302	207,302

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Fund: 0044 Mental Health Services
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fines, Forfeitures, and Penalties	3,872	0	0	0	0
Use of Money and Property	(608,392)	(301,069)	(400,000)	(500,000)	(500,000)
Intergovernmental Revenue-State	17,607,810	14,352,698	9,195,345	10,733,962	10,733,962
Intergovernmental Revenue-Federal	3,306,544	123,084	257,000	421,004	421,004
Intergovernmental Revenue-Other	299,004	22,000	0	0	0
Charges for Services	35,798,929	32,878,660	31,554,362	30,415,024	30,341,328
Other Financing Sources	14,353,030	9,159,769	22,553,997	12,840,296	14,884,896
Miscellaneous Revenue	171,470	218,938	1,800	150,287	150,287
Changes to Designations	3,121,738	3,026,344	413,909	2,133,148	2,133,148
Total 043 Financing Sources	74,054,004	59,480,423	63,576,413	56,193,721	58,164,625
Salaries and Employee Benefits	26,329,563	23,927,595	24,113,097	24,662,140	24,593,737
Services and Supplies	39,163,052	24,203,768	24,632,822	22,050,460	21,995,058
Other Charges	4,840,515	2,018,953	2,241,051	1,580,691	1,580,691
Fixed Assets	12,112	0	0	57,000	57,000
Other Financing Uses	3,213,902	898,739	948,137	627,005	627,005
Intrafund Expenditure Transfers (-)	(2,022,780)	0	0	0	0
Intrafund Expenditure Transfers (+)	2,022,780	0	(394,850)	0	0
Changes to Reserves	0	1,470	1,470	0	0
Changes to Designations	14,773,433	1,962,287	2,327,181	0	3,737
Total 043 Financing Uses	88,332,577	53,012,812	53,868,908	48,977,297	48,857,228

Fund: 0044 Mental Health Services
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Hospital Care

Intergovernmental Revenue-State	0	0	3,181,781	780,618	780,618
Charges for Services	2,670,317	(1,884,037)	4,000	670,000	670,000
Changes to Designations	0	0	0	12,779	12,779
Total 043 Financing Sources	2,670,317	(1,884,037)	3,185,781	1,463,397	1,463,397
Salaries and Employee Benefits	221,203	268,400	323,481	295,028	289,733
Services and Supplies	14,512	7,103	17,005	16,532	16,532
Other Charges	4,902	4,348	5,794	3,659	3,659
Intrafund Expenditure Transfers (+)	0	0	394,850	0	0
Changes to Designations	0	12,779	12,779	0	0
Total 043 Financing Uses	240,618	292,629	753,909	315,219	309,924

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Fund: 0044 Mental Health Services
 Dept: Fund Total

Function:
 Activity:

Fund Balance	(1,341,780)	(13,190,654)	(13,190,654)	(8,364,602)	(10,460,870)
Fines, Forfeitures, and Penalties	3,872	0	0	0	0
Use of Money and Property	(608,392)	(301,069)	(400,000)	(500,000)	(500,000)
Intergovernmental Revenue-State	17,607,810	14,352,698	12,377,126	11,514,580	11,514,580
Intergovernmental Revenue-Federal	3,306,544	123,084	257,000	421,004	421,004
Intergovernmental Revenue-Other	299,004	22,000	0	0	0
Charges for Services	38,469,246	30,994,623	31,558,362	31,085,024	31,011,328
Other Financing Sources	14,353,030	9,159,769	22,553,997	12,840,296	14,884,896
Miscellaneous Revenue	171,470	218,938	1,800	150,287	150,287
Changes to Designations	3,121,738	3,026,344	413,909	2,145,927	2,145,927
Total Financing Sources	75,382,541	44,405,733	53,571,540	49,292,516	49,167,152
Salaries and Employee Benefits	26,550,766	24,195,995	24,436,578	24,957,168	24,883,470
Services and Supplies	39,177,564	24,210,870	24,649,827	22,066,992	22,011,590
Other Charges	4,845,418	2,023,300	2,246,845	1,584,350	1,584,350
Fixed Assets	12,112	0	0	57,000	57,000
Other Financing Uses	3,213,902	898,739	948,137	627,005	627,005
Intrafund Expenditure Transfers (-)	(2,022,780)	0	0	0	0
Intrafund Expenditure Transfers (+)	2,022,780	0	0	0	0
Changes to Reserves	0	1,470	1,470	0	0
Changes to Designations	14,773,433	1,975,066	2,339,960	0	3,737
Total Financing Uses	88,573,195	53,305,441	54,622,817	49,292,516	49,167,152

Fund: 0045 Petroleum Department
 Dept: 053 Planning & Development

Function: Public Protection
 Activity: Protection Inspection

Licenses, Permits and Franchises	7,992	13,568	15,000	15,000	15,000
Use of Money and Property	3,641	4,048	4,603	21,698	21,698
Intergovernmental Revenue-State	0	15	0	0	0
Intergovernmental Revenue-Federal	0	59	0	0	0
Charges for Services	234,203	320,519	271,000	305,678	305,678
Other Financing Sources	29	51,452	85,000	0	25,000
Changes to Designations	565	136	73,132	32,282	32,282
Total 053 Financing Sources	246,429	389,797	448,736	374,658	399,658
Salaries and Employee Benefits	182,680	260,441	278,664	291,210	291,210
Services and Supplies	19,563	90,578	140,902	66,016	91,016
Other Charges	19,543	15,840	18,694	17,432	17,432
Other Financing Uses	381	0	0	0	0
Changes to Designations	730	34,009	10,476	0	0
Total 053 Financing Uses	222,897	400,868	448,736	374,658	399,658

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Fund: 0045 Petroleum Department					
Dept: 053 Planning & Development					
			Function: Public Protection		
			Activity: Other Protection		
Salaries and Employee Benefits	0	54	0	0	0
Changes to Designations	18,335	0	23,533	0	12,408
Total 053 Financing Uses	18,335	54	23,533	0	12,408
Fund: 0045 Petroleum Department					
Dept: Fund Total					
Activity:					
Fund Balance	18,335	23,533	23,533	0	12,408
Licenses, Permits and Franchises	7,992	13,568	15,000	15,000	15,000
Use of Money and Property	3,641	4,048	4,603	21,698	21,698
Intergovernmental Revenue-State	0	15	0	0	0
Intergovernmental Revenue-Federal	0	59	0	0	0
Charges for Services	234,203	320,519	271,000	305,678	305,678
Other Financing Sources	29	51,452	85,000	0	25,000
Changes to Designations	565	136	73,132	32,282	32,282
Total Financing Sources	264,764	413,330	472,268	374,658	412,066
Salaries and Employee Benefits	182,680	260,495	278,664	291,210	291,210
Services and Supplies	19,563	90,578	140,902	66,016	91,016
Other Charges	19,543	15,840	18,694	17,432	17,432
Other Financing Uses	381	0	0	0	0
Changes to Designations	19,065	34,009	34,009	0	12,408
Total Financing Uses	241,232	400,922	472,269	374,658	412,066
Fund: 0046 Tobacco Settlement					
Dept: 041 Public Health					
			Function: Health and Sanitation		
			Activity: Health		
Fund Balance	0	0	0	0	1
Use of Money and Property	538,643	317,303	349,509	263,993	263,993
Miscellaneous Revenue	4,414,689	4,851,052	4,851,052	4,417,598	4,417,598
Changes to Designations	4,720,598	6,938,821	7,304,661	4,550,372	5,050,372
Total 041 Financing Sources	9,673,930	12,107,177	12,505,223	9,231,963	9,731,964
Services and Supplies	555,855	376,943	400,000	395,000	395,000
Other Financing Uses	3,929,726	6,506,195	6,848,978	4,155,372	4,655,372
Changes to Designations	5,188,348	5,224,039	5,256,245	4,681,591	4,681,592
Total 041 Financing Uses	9,673,930	12,107,176	12,505,223	9,231,963	9,731,964

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Fund: 0047 Substance Abuse & Crime Prev
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fund Balance	17,696	397,241	397,241	0	88,271
Use of Money and Property	30,274	24,627	49,802	44,334	44,334
Intergovernmental Revenue-State	1,594,443	1,550,773	1,551,633	1,532,963	1,532,963
Charges for Services	84,255	76,404	93,000	81,200	81,200
Changes to Designations	608,745	4,266	24,266	0	0
Total 043 Financing Sources	2,335,413	2,053,311	2,115,942	1,658,497	1,746,768
Other Financing Uses	1,920,475	1,559,731	1,690,633	1,640,000	1,640,000
Changes to Designations	17,696	55,255	46,565	18,497	106,768
Total 043 Financing Uses	1,938,171	1,614,986	1,737,198	1,658,497	1,746,768

Fund: 0048 Mental Health Services Act
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fund Balance	2,232,593	1,445,402	1,445,402	0	1,984,143
Use of Money and Property	106,040	46,438	177,108	150,000	150,000
Intergovernmental Revenue-State	5,335,647	10,607,850	10,607,850	20,483,620	20,483,620
Intergovernmental Revenue-Other	0	195,993	195,993	203,441	203,441
Charges for Services	712,000	2,752,172	2,238,456	4,156,725	4,144,053
Other Financing Sources	0	38,215	38,215	0	0
Changes to Designations	3,750,093	0	120,900	0	0
Total 043 Financing Sources	12,136,373	15,086,070	14,823,924	24,993,786	26,965,257
Salaries and Employee Benefits	2,609,918	4,573,361	4,626,539	6,964,316	6,951,643
Services and Supplies	2,657,426	3,903,519	3,945,330	8,336,205	8,336,207
Other Charges	130,084	251,510	268,304	228,924	228,924
Fixed Assets	20,362	0	0	0	0
Other Financing Uses	3,040,587	871,519	1,970,132	882,495	882,495
Changes to Reserves	0	1,900,850	1,900,850	1,833,242	1,833,242
Changes to Designations	2,232,593	0	715,176	6,748,604	8,732,746
Total 043 Financing Uses	10,690,971	11,500,758	13,426,331	24,993,786	26,965,257

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Fund: 0049 Alcohol and Drug Programs
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fund Balance	0	0	0	0	(325,118)
Fines, Forfeitures, and Penalties	0	3,748	4,000	3,500	3,500
Use of Money and Property	0	(17,843)	(22,000)	0	0
Intergovernmental Revenue-State	0	2,270,951	2,418,465	2,593,976	2,593,976
Intergovernmental Revenue-Federal	0	3,430,237	3,563,459	3,464,046	3,464,046
Intergovernmental Revenue-Other	0	(1)	0	0	0
Charges for Services	0	2,337,829	2,179,700	2,216,624	2,216,624
Other Financing Sources	0	2,235,411	2,683,905	1,739,465	1,737,465
Miscellaneous Revenue	0	182,959	194,500	150,000	145,254
Changes to Designations	0	1,625,803	900,000	765,984	1,091,102
Total 043 Financing Sources	0	12,069,094	11,922,029	10,933,595	10,926,849

Salaries and Employee Benefits	0	1,948,369	2,248,771	2,160,691	2,155,945
Services and Supplies	0	8,022,613	8,120,047	7,634,281	7,632,281
Other Charges	0	127,671	130,926	115,323	115,323
Other Financing Uses	0	1,102,585	1,211,800	899,300	899,300
Intrafund Expenditure Transfers (-)	0	(1,597,073)	(1,627,723)	(844,634)	(844,634)
Intrafund Expenditure Transfers (+)	0	1,597,073	1,627,723	844,634	844,634
Changes to Designations	0	335,300	340,414	124,000	124,000
Total 043 Financing Uses	0	11,536,537	12,051,958	10,933,595	10,926,849

Fund: 0052 Special Aviation
 Dept: 063 General Services

Function: Public Ways & Facilities
 Activity: Transportation Terminals

Fund Balance	22,473	530	530	0	131
Use of Money and Property	11,231	11,758	11,077	6,000	6,000
Intergovernmental Revenue-State	32,285	457,771	467,312	10,000	10,000
Intergovernmental Revenue-Federal	891,382	142,500	292,500	0	0
Miscellaneous Revenue	0	200,000	133,083	0	0
Changes to Designations	119,318	3,287	3,287	3,000	3,000
Total 063 Financing Sources	1,076,688	815,846	907,789	19,000	19,131
Services and Supplies	10,504	8,224	9,920	9,920	9,920
Fixed Assets	910,140	561,830	641,125	0	0
Intrafund Expenditure Transfers (-)	(25,461)	(3,000)	(6,080)	(6,080)	(6,080)
Intrafund Expenditure Transfers (+)	25,461	3,000	6,080	6,080	6,080
Changes to Designations	155,514	245,662	256,744	9,080	9,211
Total 063 Financing Uses	1,076,158	815,716	907,789	19,000	19,131

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Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Administration				
Use of Money and Property	214,134	137,062	419,855	309,936	309,937
Intergovernmental Revenue-State	29,561,462	31,597,577	33,508,718	31,544,198	31,774,288
Intergovernmental Revenue-Federal	38,630,685	39,868,600	42,476,727	42,923,121	43,200,463
Intergovernmental Revenue-Other	0	0	14,000	0	0
Charges for Services	0	0	6,667	0	0
Other Financing Sources	9,015,807	4,190,685	4,189,891	5,921,749	5,724,750
Miscellaneous Revenue	242,361	233,231	481,801	1,164,777	723,374
Changes to Designations	103,816	1,370,226	3,056,365	313,485	1,544,963
Total 044 Financing Sources	77,768,265	77,397,381	84,154,023	82,177,266	83,277,775
Salaries and Employee Benefits	42,869,285	44,189,740	45,237,110	46,445,785	46,625,870
Services and Supplies	16,028,308	15,294,753	15,662,532	15,700,933	15,885,533
Other Charges	2,719,918	3,173,833	3,215,742	3,341,108	3,588,222
Fixed Assets	543,124	76,658	621,000	638,306	638,306
Other Financing Uses	7,234,645	7,582,527	8,227,429	7,074,717	7,293,249
Changes to Designations	3,660,359	2,963,931	2,963,932	0	645,427
Total 044 Financing Uses	73,055,640	73,281,442	75,927,745	73,200,849	74,676,607

Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Aid Programs				
Intergovernmental Revenue-State	23,103,135	20,538,959	24,490,517	22,352,636	22,352,628
Intergovernmental Revenue-Federal	16,057,878	22,754,959	17,451,867	24,605,075	24,605,081
Other Financing Sources	2,897,670	4,113,924	4,113,919	3,487,940	3,487,950
Miscellaneous Revenue	404,070	435,196	0	0	0
Changes to Reserves	0	20,539	20,539	0	0
Changes to Designations	0	0	0	1,133,913	1,133,915
Total 044 Financing Sources	42,462,754	47,863,577	46,076,842	51,579,563	51,579,574
Salaries and Employee Benefits	0	8	0	0	0
Services and Supplies	309,285	328,248	153,168	153,168	153,168
Other Charges	44,197,256	48,054,927	48,363,880	54,003,717	54,003,720
Other Financing Uses	0	300,000	0	0	0
Changes to Reserves	113,905	0	0	0	0
Changes to Designations	0	600,410	600,410	835,178	835,178
Total 044 Financing Uses	44,620,446	49,283,593	49,117,458	54,992,063	54,992,066

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Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: General Relief				
Intergovernmental Revenue-Federal	263,144	152,400	0	0	(605)
Other Financing Sources	0	522,468	522,467	449,467	449,466
Miscellaneous Revenue	168	32	0	0	0
Changes to Designations	0	0	0	136,257	136,665
Total 044 Financing Sources	263,312	674,900	522,467	585,724	585,526
Salaries and Employee Benefits	138,501	4,358	4,358	5,782	5,782
Services and Supplies	61,086	67,207	65,596	61,421	61,421
Other Charges	624,456	701,749	543,992	607,249	607,250
Total 044 Financing Uses	824,043	773,314	613,946	674,452	674,453

Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Other Assistance				
Use of Money and Property	256,153	255,069	0	0	0
Intergovernmental Revenue-State	0	0	0	762,224	762,224
Intergovernmental Revenue-Federal	2,810,277	2,584,874	1,287,359	1,469,777	1,667,446
Total 044 Financing Sources	3,066,430	2,839,944	1,287,359	2,232,001	2,429,670
Salaries and Employee Benefits	3,657,697	3,498,037	3,865,765	3,493,044	3,757,811
Services and Supplies	3,045,702	3,008,407	4,187,385	4,134,646	4,337,529
Other Charges	37,038	35,143	77,957	79,500	79,500
Changes to Designations	0	49,735	49,735	0	0
Total 044 Financing Uses	6,740,437	6,591,322	8,180,842	7,707,190	8,174,840

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Fund: 0055 Social Services
 Dept: Fund Total

Function:
 Activity:

Fund Balance	3,479,101	1,799,296	1,799,296	0	645,421
Use of Money and Property	470,287	392,131	419,855	309,936	309,937
Intergovernmental Revenue-State	52,664,597	52,136,536	57,999,235	54,659,057	54,889,140
Intergovernmental Revenue-Federal	57,761,984	65,360,834	61,215,953	68,997,973	69,472,385
Intergovernmental Revenue-Other	0	0	14,000	0	0
Charges for Services	0	0	6,667	0	0
Other Financing Sources	11,913,477	8,827,077	8,826,277	9,859,156	9,662,166
Miscellaneous Revenue	646,599	668,459	481,801	1,164,777	723,374
Changes to Reserves	0	20,539	20,539	0	0
Changes to Designations	103,816	1,370,226	3,056,365	1,583,655	2,815,543
Total Financing Sources	127,039,862	130,575,098	133,839,987	136,574,554	138,517,966
Salaries and Employee Benefits	46,665,484	47,692,142	49,107,233	49,944,612	50,389,463
Services and Supplies	19,444,382	18,698,616	20,068,681	20,050,167	20,437,651
Other Charges	47,578,667	51,965,651	52,201,571	58,031,574	58,278,692
Fixed Assets	543,124	76,658	621,000	638,306	638,306
Other Financing Uses	7,234,645	7,882,527	8,227,429	7,074,717	7,293,249
Changes to Reserves	113,905	0	0	0	0
Changes to Designations	3,660,359	3,614,076	3,614,077	835,178	1,480,605
Total Financing Uses	125,240,566	129,929,671	133,839,991	136,574,554	138,517,966

Fund: 0056 SB IHSS Public Authority
 Dept: 044 Social Services

Function: Public Assistance
 Activity: Administration

Fund Balance	438	4,120	4,120	0	4,986
Use of Money and Property	(9,508)	1,754	5,442	0	0
Intergovernmental Revenue-State	0	0	(8,273)	0	(564)
Intergovernmental Revenue-Federal	0	0	(12,228)	0	(818)
Other Financing Sources	6,768,247	7,582,527	7,876,082	7,021,684	7,240,215
Miscellaneous Revenue	148,522	168,102	0	0	0
Changes to Designations	0	20,918	20,918	0	(311)
Total 044 Financing Sources	6,907,699	7,777,420	7,886,060	7,021,684	7,243,508
Salaries and Employee Benefits	640,449	618,824	675,555	576,675	574,982
Services and Supplies	6,256,898	7,113,095	7,169,780	6,438,893	6,657,425
Other Charges	5,843	5,583	5,792	6,116	6,116
Changes to Designations	389	34,933	34,933	0	4,985
Total 044 Financing Uses	6,903,579	7,772,435	7,886,060	7,021,684	7,243,508

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Fund: 0057 Child Support Services					
Dept: 045 Child Support Services					
Function: Public Protection					
Activity: Judicial					
Fund Balance	66,912	118,486	118,486	0	135,321
Use of Money and Property	44,535	28,137	44,224	30,000	30,000
Intergovernmental Revenue-State	3,363,732	3,091,764	3,142,861	3,207,390	3,207,390
Intergovernmental Revenue-Federal	6,391,775	6,020,799	6,100,850	6,226,111	6,211,485
Charges for Services	2,222	0	0	0	0
Other Financing Sources	30,576	0	0	0	0
Miscellaneous Revenue	495	1,629	2,000	1,000	1,000
Changes to Reserves	0	150	150	0	0
Changes to Designations	4,848	395,051	395,051	0	0
Total 045 Financing Sources	9,905,095	9,656,016	9,803,622	9,464,501	9,585,196
Salaries and Employee Benefits	7,661,752	7,397,244	7,558,247	7,920,324	7,905,698
Services and Supplies	1,607,225	1,350,910	1,446,329	1,150,282	1,150,282
Other Charges	370,710	370,996	397,501	381,675	381,675
Fixed Assets	32,263	0	0	0	0
Other Financing Uses	11,646	12,219	12,220	12,220	12,220
Changes to Designations	103,012	389,325	389,325	0	135,321
Total 045 Financing Uses	9,786,609	9,520,695	9,803,622	9,464,501	9,585,196
Fund: 0058 ARRA-WIA					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: Administration					
Intergovernmental Revenue-Federal	0	14,122	0	0	0
Total 044 Financing Sources	0	14,122	0	0	0
Salaries and Employee Benefits	0	6,935	20,000	0	0
Total 044 Financing Uses	0	6,935	20,000	0	0
Fund: 0058 ARRA-WIA					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: Other Assistance					
Use of Money and Property	0	38	43	0	0
Intergovernmental Revenue-Federal	0	23,830	67,800	0	3,848,663
Total 044 Financing Sources	0	23,868	67,843	0	3,848,663
Services and Supplies	0	30,979	47,800	0	3,848,663
Changes to Designations	0	43	43	0	33
Total 044 Financing Uses	0	31,022	47,843	0	3,848,696

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Fund: 0058 ARRA-WIA					
Dept: Fund Total					
Function:					
Activity:					
Fund Balance	0	0	0	0	33
Use of Money and Property	0	38	43	0	0
Intergovernmental Revenue-Federal	0	37,953	67,800	0	3,848,663
Total Financing Sources	0	37,990	67,843	0	3,848,696
Salaries and Employee Benefits	0	6,935	20,000	0	0
Services and Supplies	0	30,979	47,800	0	3,848,663
Changes to Designations	0	43	43	0	33
Total Financing Uses	0	37,957	67,843	0	3,848,696
Fund: 0061 Fisheries Enhancement					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	8,573	324	324	0	72
Use of Money and Property	980	522	408	300	300
Miscellaneous Revenue	9,080	7,675	7,750	7,750	7,750
Changes to Designations	7,053	1,594	4,301	3,050	3,050
Total 053 Financing Sources	25,686	10,115	12,783	11,100	11,172
Services and Supplies	3,301	1,890	3,300	3,300	3,300
Other Charges	13,416	7,670	9,000	7,800	7,800
Changes to Designations	8,645	483	483	0	72
Total 053 Financing Uses	25,362	10,044	12,783	11,100	11,172
Fund: 0062 Local Fishermen Contingency					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	20,261	16,788	16,788	0	9,236
Use of Money and Property	18,915	13,566	16,952	10,000	10,000
Changes to Designations	1,899	1,271	13,001	16,095	16,095
Total 053 Financing Sources	41,075	31,625	46,741	26,095	35,331
Services and Supplies	1,683	1,378	10,730	11,095	11,095
Other Charges	0	0	15,000	15,000	15,000
Changes to Designations	22,604	21,011	21,011	0	9,236
Total 053 Financing Uses	24,287	22,389	46,741	26,095	35,331

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Fund: 0063 Coast Resource Enhancement					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	486,704	24,946	24,946	0	8,948
Use of Money and Property	95,281	72,826	89,676	20,000	20,000
Miscellaneous Revenue	637,900	623,000	623,000	623,000	623,000
Changes to Designations	8,971	787,271	787,271	872,203	872,203
Total 053 Financing Sources	1,228,857	1,508,042	1,524,892	1,515,203	1,524,151
Services and Supplies	11,957	27,816	28,650	45,000	45,000
Other Charges	693,824	1,456,578	1,456,597	1,470,203	1,470,203
Changes to Designations	498,130	14,699	39,645	0	8,948
Total 053 Financing Uses	1,203,911	1,499,094	1,524,892	1,515,203	1,524,151
Fund: 0064 CDBG Federal					
Dept: 055 Housing/Community Development					
Function: General Government					
Activity: Promotion-Econ. Development					
Fund Balance	0	94	94	0	303
Use of Money and Property	110	402	100	0	0
Intergovernmental Revenue-Federal	298,244	2,113,752	3,460,265	2,597,226	2,597,226
Changes to Designations	0	16	16	0	0
Total 055 Financing Sources	298,355	2,114,264	3,460,475	2,597,226	2,597,529
Services and Supplies	298,244	1,844,336	2,661,020	1,811,545	1,811,545
Other Financing Uses	0	269,416	799,245	785,681	785,681
Changes to Designations	16	210	210	0	303
Total 055 Financing Uses	298,260	2,113,961	3,460,475	2,597,226	2,597,529
Fund: 0065 Affordable Housing					
Dept: 055 Housing/Community Development					
Function: General Government					
Activity: Promotion-Econ. Development					
Fund Balance	229,022	785,623	785,623	0	129,751
Use of Money and Property	271,445	141,289	120,381	100,000	100,000
Intergovernmental Revenue-Federal	1,295,825	524,195	486,296	370,671	370,671
Charges for Services	199,415	54,034	152,000	102,000	102,000
Other Financing Sources	20,000	0	0	0	0
Miscellaneous Revenue	393,570	161,067	115,000	100,000	100,000
Changes to Designations	2,525,086	553,007	1,072,591	759,452	759,452
Total 055 Financing Sources	4,934,363	2,219,215	2,731,891	1,432,123	1,561,874
Services and Supplies	3,022,228	1,085,356	1,350,657	813,495	813,495
Other Financing Uses	863,828	409,147	557,252	618,628	618,628
Changes to Designations	262,684	594,960	823,982	0	129,751
Total 055 Financing Uses	4,148,740	2,089,463	2,731,891	1,432,123	1,561,874

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Fund: 0066 Home Program	Function: General Government				
Dept: 055 Housing/Community Development	Activity: Promotion-Econ. Development				
Fund Balance	400,150	302,521	302,521	0	640,182
Use of Money and Property	39,611	22,547	24,038	20,000	20,000
Intergovernmental Revenue-Federal	842,279	131,807	1,603,157	3,385,981	3,385,981
Miscellaneous Revenue	228,405	191,066	10,000	75,000	75,000
Changes to Designations	649,445	99,840	99,900	0	0
Total 055 Financing Sources	2,159,890	747,781	2,039,616	3,480,981	4,121,163
Services and Supplies	1,240,585	(58,256)	1,458,962	3,260,305	3,260,305
Other Financing Uses	212,108	159,606	159,606	129,000	129,000
Changes to Designations	404,675	6,249	421,048	91,676	731,858
Total 055 Financing Uses	1,857,368	107,599	2,039,616	3,480,981	4,121,163

Fund: 0069 Court Activities	Function: Public Protection				
Dept: 022 Probation	Activity: Detention & Correction				
Fines, Forfeitures, and Penalties	55,606	47,211	56,000	56,000	56,000
Total 022 Financing Sources	55,606	47,211	56,000	56,000	56,000
Intrafund Expenditure Transfers (+)	49,139	47,211	56,000	56,000	56,000
Changes to Designations	0	6,467	6,467	0	0
Total 022 Financing Uses	49,139	53,678	62,467	56,000	56,000

Fund: 0069 Court Activities	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Fines, Forfeitures, and Penalties	2,243,683	2,258,916	2,264,011	2,328,569	2,328,569
Use of Money and Property	56,121	30,768	56,180	28,500	28,500
Intergovernmental Revenue-State	27,454	0	0	0	0
Charges for Services	3,583,241	3,570,007	3,570,368	3,942,035	3,942,035
Other Financing Sources	7,753,715	8,629,055	8,629,055	7,606,100	7,606,100
Miscellaneous Revenue	1,061,009	1,086,950	1,086,100	1,104,850	1,104,850
Changes to Designations	78,496	85,091	85,091	102,183	102,183
Total 025 Financing Sources	14,803,719	15,660,787	15,690,805	15,112,237	15,112,237
Services and Supplies	4,193,630	5,149,470	5,150,796	4,397,537	4,397,537
Other Charges	10,574,198	10,441,817	10,444,739	10,678,722	10,678,722
Intrafund Expenditure Transfers (-)	(49,139)	(47,211)	(56,000)	(56,000)	(56,000)
Changes to Designations	91,665	101,637	137,088	91,978	92,870
Total 025 Financing Uses	14,810,353	15,645,713	15,676,623	15,112,237	15,113,129

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 0069 Court Activities
 Dept: Fund Total

Function:
 Activity:

Fund Balance	(7,547)	(7,715)	(7,715)	0	892
Fines, Forfeitures, and Penalties	2,299,288	2,306,126	2,320,011	2,384,569	2,384,569
Use of Money and Property	56,121	30,768	56,180	28,500	28,500
Intergovernmental Revenue-State	27,454	0	0	0	0
Charges for Services	3,583,241	3,570,007	3,570,368	3,942,035	3,942,035
Other Financing Sources	7,753,715	8,629,055	8,629,055	7,606,100	7,606,100
Miscellaneous Revenue	1,061,009	1,086,950	1,086,100	1,104,850	1,104,850
Changes to Designations	78,496	85,091	85,091	102,183	102,183
Total Financing Sources	14,851,777	15,700,282	15,739,090	15,168,237	15,169,129
Services and Supplies	4,193,630	5,149,470	5,150,796	4,397,537	4,397,537
Other Charges	10,574,198	10,441,817	10,444,739	10,678,722	10,678,722
Intrafund Expenditure Transfers (-)	(49,139)	(47,211)	(56,000)	(56,000)	(56,000)
Intrafund Expenditure Transfers (+)	49,139	47,211	56,000	56,000	56,000
Changes to Designations	91,665	108,104	143,555	91,978	92,870
Total Financing Uses	14,859,493	15,699,391	15,739,090	15,168,237	15,169,129

Fund: 0070 Crim Justice Facility Constrt
 Dept: 990 General County Programs

Function: General Government
 Activity: Plant Acquisition & Construction

Fund Balance	12,912	492	492	0	1,746
Fines, Forfeitures, and Penalties	1,134,272	1,116,783	1,121,760	1,135,000	1,135,000
Use of Money and Property	30,835	15,224	32,446	20,000	20,000
Changes to Designations	169,988	218,825	218,825	213,023	213,023
Total 990 Financing Sources	1,348,006	1,351,324	1,373,523	1,368,023	1,369,769
Other Financing Uses	1,331,126	1,346,006	1,369,951	1,368,023	1,368,023
Changes to Designations	16,388	3,572	3,572	0	1,746
Total 990 Financing Uses	1,347,514	1,349,578	1,373,523	1,368,023	1,369,769

Fund: 0071 Courthouse Construction SB668
 Dept: 990 General County Programs

Function: General Government
 Activity: Plant Acquisition & Construction

Fund Balance	1	(2,472)	(2,472)	0	76
Fines, Forfeitures, and Penalties	1,137,830	1,131,236	1,134,760	1,135,000	1,135,000
Use of Money and Property	16,414	10,898	21,698	15,000	15,000
Changes to Designations	13,476	64,380	64,380	58,081	58,081
Total 990 Financing Sources	1,167,721	1,204,043	1,218,367	1,208,081	1,208,157
Other Financing Uses	1,168,383	1,199,361	1,213,760	1,208,081	1,208,081
Changes to Designations	1,810	4,606	4,606	0	76
Total 990 Financing Uses	1,170,192	1,203,968	1,218,366	1,208,081	1,208,157

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 0075 Inmate Welfare					
Dept: 032 Sheriff					
			Function: Public Protection		
			Activity: Police Protection		
Salaries and Employee Benefits	0	271	0	0	0
Total 032 Financing Uses	0	271	0	0	0
Fund: 0075 Inmate Welfare					
Dept: 032 Sheriff					
			Function: Public Protection		
			Activity: Detention & Correction		
Use of Money and Property	639,996	468,819	597,526	637,000	637,000
Other Financing Sources	7	30,000	30,000	0	0
Miscellaneous Revenue	465,718	520,036	485,000	485,000	485,000
Changes to Designations	5,445	127,696	127,696	501,634	501,634
Total 032 Financing Sources	1,111,165	1,146,551	1,240,223	1,623,634	1,623,634
Salaries and Employee Benefits	699,400	707,820	713,331	733,621	733,621
Services and Supplies	180,788	201,112	213,607	390,370	390,370
Other Charges	19,100	16,137	27,245	20,417	20,417
Fixed Assets	9,228	32,428	38,500	0	0
Other Financing Uses	145,319	231,784	231,784	231,786	231,786
Changes to Designations	53,700	67,209	67,209	0	188,684
Total 032 Financing Uses	1,107,536	1,256,489	1,291,676	1,376,194	1,564,878
Fund: 0075 Inmate Welfare					
Dept: Fund Total					
			Function:		
			Activity:		
Fund Balance	47,823	51,453	51,453	(247,440)	(58,756)
Use of Money and Property	639,996	468,819	597,526	637,000	637,000
Other Financing Sources	7	30,000	30,000	0	0
Miscellaneous Revenue	465,718	520,036	485,000	485,000	485,000
Changes to Designations	5,445	127,696	127,696	501,634	501,634
Total Financing Sources	1,158,989	1,198,004	1,291,676	1,376,194	1,564,878
Salaries and Employee Benefits	699,400	708,091	713,331	733,621	733,621
Services and Supplies	180,788	201,112	213,607	390,370	390,370
Other Charges	19,100	16,137	27,245	20,417	20,417
Fixed Assets	9,228	32,428	38,500	0	0
Other Financing Uses	145,319	231,784	231,784	231,786	231,786
Changes to Designations	53,700	67,209	67,209	0	188,684
Total Financing Uses	1,107,536	1,256,760	1,291,676	1,376,194	1,564,878

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 3100 SB RDA - Isla Vista Proj					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	592,158	1,525,065	1,525,065	0	0
Taxes	2,827,985	2,752,319	3,000,000	2,714,360	2,714,360
Use of Money and Property	104,648	273,762	106,054	212,500	212,500
Other Financing Sources	502	0	0	0	0
Miscellaneous Revenue	93	3,000	0	0	0
Changes to Designations	209,309	110,037	3,419,240	0	0
Total 990 Financing Sources	3,734,695	4,664,182	8,050,359	2,926,860	2,926,860
Services and Supplies	1,181,152	851,670	1,545,181	1,600,538	1,600,538
Other Charges	16,243	9,891	18,795	533,583	533,583
Fixed Assets	0	1,513	794,505	0	0
Other Financing Uses	407,175	430,033	433,756	445,373	445,373
Changes to Reserves	0	3,123,932	2,140,000	0	0
Changes to Designations	605,060	247,142	1,556,156	347,366	347,366
Total 990 Financing Uses	2,209,630	4,664,182	6,488,392	2,926,860	2,926,860
Fund: 3102 SB RDA Housing-Isla Vista Proj					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	56,448	2,266,582	2,266,582	0	618,945
Taxes	1,161,072	1,084,099	1,200,000	1,071,545	1,071,545
Use of Money and Property	62,183	115,167	73,764	12,000	12,000
Miscellaneous Revenue	1,063,729	3,047,240	2,800,000	12,000	12,000
Changes to Designations	4,813	10,050	15,491	200,455	200,455
Total 990 Financing Sources	2,348,245	6,523,137	6,355,837	1,296,000	1,914,945
Services and Supplies	17,092	3,298,796	3,547,542	1,296,000	1,296,000
Changes to Designations	64,570	2,605,396	2,808,295	0	618,945
Total 990 Financing Uses	81,663	5,904,192	6,355,837	1,296,000	1,914,945
Fund: 3104 SB RDA - 2008 Loan					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	0	(15,134,007)	(15,134,007)	0	0
Use of Money and Property	710	90,473	69,955	23,000	23,000
Miscellaneous Revenue	0	6,650	0	0	0
Changes to Designations	1,865,283	30,990	710,895	738,684	738,684
Total 990 Financing Sources	1,865,993	(15,005,894)	(14,353,157)	761,684	761,684
Services and Supplies	215,977	0	3,000	0	0
Other Financing Uses	13,488,260	687,385	750,000	738,684	738,684
Changes to Reserves	1,430,480	0	710	0	0
Changes to Designations	1,865,283	27,850	27,850	23,000	23,000
Total 990 Financing Uses	17,000,000	715,235	781,560	761,684	761,684

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: 3107 SB RDA - Capital Project					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	0	10,275,074	10,275,074	0	0
Use of Money and Property	2,884	90,041	284,942	37,000	37,000
Other Financing Sources	13,400,000	0	0	0	0
Changes to Designations	0	7,327,215	7,289,956	5,200,000	5,200,000
Total 990 Financing Sources	13,402,884	17,692,330	17,849,972	5,237,000	5,237,000
Services and Supplies	526,581	3,571,389	3,630,000	5,200,000	5,200,000
Fixed Assets	2,601,229	26,969	123,000	0	0
Changes to Reserves	0	3,754,000	1,880,000	0	0
Changes to Designations	0	10,339,972	10,339,972	37,000	37,000
Total 990 Financing Uses	3,127,810	17,692,330	15,972,972	5,237,000	5,237,000
Fund: 3108 SB RDA - Debt Svc					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Use of Money and Property	33,247	0	0	0	0
Other Financing Sources	407,016	0	0	0	0
Changes to Designations	2,611	0	0	0	0
Total 990 Financing Sources	442,874	0	0	0	0
Services and Supplies	921	0	0	0	0
Other Charges	71,176	0	0	0	0
Other Financing Uses	355,000	0	0	0	0
Total 990 Financing Uses	427,097	0	0	0	0
Fund: 3108 SB RDA - Debt Svc					
Dept: 992 Debt Service					
Function: Debt Service					
Activity: Retirement of L-T Debt (Principal)					
Other Financing Sources	0	380,000	380,000	405,000	405,000
Total 992 Financing Sources	0	380,000	380,000	405,000	405,000
Other Financing Uses	0	380,000	380,000	405,000	405,000
Changes to Designations	0	16,931	16,931	0	2,587
Total 992 Financing Uses	0	396,931	396,931	405,000	407,587
Fund: 3108 SB RDA - Debt Svc					
Dept: 992 Debt Service					
Function: Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	0	10,504	10,310	10,000	10,000
Other Financing Sources	0	48,039	52,506	35,785	35,785
Changes to Designations	0	4,002	7,142	0	0
Total 992 Financing Sources	0	62,544	69,958	45,785	45,785
Other Charges	0	55,645	55,646	38,926	38,926
Changes to Designations	0	4,312	14,312	6,859	6,859
Total 992 Financing Uses	0	59,957	69,958	45,785	45,785

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
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Fund: 3108 SB RDA - Debt Svc
 Dept: 992 Debt Service

Function: Debt Service
 Activity: Debt Service Costs and Fees

Other Financing Sources	0	921	1,084	985	985
Total 992 Financing Sources	0	921	1,084	985	985
Services and Supplies	0	921	1,084	985	985
Total 992 Financing Uses	0	921	1,084	985	985

Fund: 3108 SB RDA - Debt Svc
 Dept: Fund Total

Function:
 Activity:

Fund Balance	1,154	16,931	16,931	0	2,587
Use of Money and Property	33,247	10,504	10,310	10,000	10,000
Other Financing Sources	407,016	428,960	433,590	441,770	441,770
Changes to Designations	2,611	4,002	7,142	0	0
Total Financing Sources	444,028	460,396	467,973	451,770	454,357
Services and Supplies	921	921	1,084	985	985
Other Charges	71,176	55,645	55,646	38,926	38,926
Other Financing Uses	355,000	380,000	380,000	405,000	405,000
Changes to Designations	0	21,243	31,243	6,859	9,446
Total Financing Uses	427,097	457,809	467,973	451,770	454,357

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010
Fund: Grand Total					
Dept: Grand Total					
Function:					
Activity:					
Fund Balance	25,495,355	2,155,432	2,155,432	(8,612,042)	(1,496,670)
Taxes	193,552,081	193,272,568	196,659,269	192,815,176	190,713,176
Licenses, Permits and Franchises	14,294,210	13,642,798	14,607,836	12,078,243	12,078,243
Fines, Forfeitures, and Penalties	12,332,089	13,218,582	11,715,584	13,143,084	13,143,084
Use of Money and Property	9,150,532	6,416,481	7,632,065	4,764,152	6,545,724
Intergovernmental Revenue-State	167,823,155	164,041,564	175,635,410	169,649,528	168,851,328
Intergovernmental Revenue-Federal	94,587,167	103,825,472	111,304,214	115,863,130	126,381,078
Intergovernmental Revenue-Other	3,143,101	2,111,160	2,017,310	944,208	944,208
Charges for Services	152,509,132	159,553,463	157,645,769	163,233,313	162,878,000
Other Financing Sources	162,677,268	129,657,864	148,246,718	124,062,398	126,872,239
Miscellaneous Revenue	13,554,515	16,576,757	15,739,348	12,961,282	12,515,133
Changes to Reserves	0	20,734	40,734	20,000	20,000
Changes to Designations	61,960,210	57,574,169	83,525,871	52,106,771	57,310,535
Total Financing Sources	911,078,817	862,067,045	926,925,560	853,029,243	876,756,078
Salaries and Employee Benefits	398,501,611	406,469,993	412,737,070	415,135,727	416,493,692
Services and Supplies	174,646,146	181,186,373	201,167,957	187,945,736	197,473,234
Other Charges	95,839,077	99,765,847	101,632,891	104,516,761	106,722,948
Fixed Assets	28,508,987	11,600,475	24,019,498	15,904,129	16,434,129
Other Financing Uses	125,335,850	102,922,284	121,347,402	98,932,245	101,693,487
Intrafund Expenditure Transfers (-)	(6,793,892)	(5,452,795)	(5,894,737)	(6,273,197)	(6,273,197)
Intrafund Expenditure Transfers (+)	6,868,449	5,452,795	5,894,737	6,273,195	6,273,197
Changes to Reserves	19,054,795	9,096,301	6,259,079	1,853,242	1,853,242
Changes to Designations	66,962,362	63,873,515	70,650,385	28,741,405	36,085,346
Total Financing Uses	908,923,386	874,914,787	937,814,281	853,029,243	876,756,078

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SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Motor Pool Rentals	9,074,462	9,329,665	9,853,665	9,853,665
Premium Contributions	0	56,936	0	0
Data Processing Service	750	0	0	0
Mechanic Services	577	1,391	1,400	1,400
Other Operating Revenues	107,425	106,266	55,000	55,000
Total Operating Income	9,183,214	9,494,259	9,910,065	9,910,065
<u>Operating Expenses</u>				
Salaries and Benefits	1,500,102	1,945,463	2,034,149	2,031,748
Services and Supplies	5,325,571	4,874,922	5,427,626	5,427,626
Contractual Services	65,094	11,825	44,435	44,435
Depreciation and Amortization	2,366,732	2,222,332	2,421,000	2,421,000
County Overhead Allocation	98,587	218,139	232,715	232,715
Total Operating Expenses	9,356,086	9,272,680	10,159,925	10,157,524
Operating Income(Loss)	(172,872)	221,579	(249,860)	(247,459)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	581,617	449,833	435,000	435,000
Gain/Loss on Sale of Fixed Assets	(17,861)	(26,710)	15,000	15,000
State and Federal Aid	0	5,345	0	0
Other Revenue	320	16,278	400	400
Total Non-Operating Revenue(Expenses)	564,075	444,747	450,400	450,400
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	439,441	225,440	95,000	95,000
Operating Transfers Out	(307,448)	(374,119)	(288,052)	(288,052)
Total Other Financing Sources(Uses)	131,994	(148,679)	(193,052)	(193,052)
Net Income(Loss)	523,197	517,646	7,488	9,889
Capital Assets	2,172,102	926,832	2,101,065	2,101,065

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1910 Medical Malpractice Self Ins

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	254,000	164,000	164,000	164,000
Total Operating Income	254,000	164,000	164,000	164,000
<u>Operating Expenses</u>				
Services and Supplies	326,852	549,807	511,581	511,581
Contractual Services	2,250	2,250	2,000	2,000
County Overhead Allocation	988	3,490	921	921
Total Operating Expenses	330,090	555,547	514,502	514,502
Operating Income(Loss)	(76,090)	(391,547)	(350,502)	(350,502)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	127,244	86,601	65,000	65,000
Other Revenue	57,000	119,784	0	0
Total Non-Operating Revenue(Expenses)	184,244	206,385	65,000	65,000
Net Income(Loss)	108,154	(185,162)	(285,502)	(285,502)

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2009-2010**

Adopted Budget

Fund: 1911 Workers' Comp Self Insurance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	14,909,758	14,956,831	11,236,000	11,236,000
Other Operating Revenues	981,059	722,561	250,000	250,000
Other Operating Revenues	134,400	33,600	0	0
Total Operating Income	16,025,216	15,712,992	11,486,000	11,486,000
<u>Operating Expenses</u>				
Salaries and Benefits	1,243,396	988,782	1,049,270	1,036,478
Services and Supplies	14,432,208	13,075,286	11,612,133	11,612,133
Contractual Services	81,176	53,205	39,137	39,137
Depreciation and Amortization	6,112	6,112	6,200	6,200
County Overhead Allocation	145,145	28,292	(124,338)	(124,338)
Total Operating Expenses	15,908,037	14,151,677	12,582,402	12,569,610
Operating Income(Loss)	117,179	1,561,315	(1,096,402)	(1,083,610)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,128,851	930,069	900,000	900,000
Interest Expense	(250)	(187)	(121)	(121)
State and Federal Aid	0	166	0	0
Other Revenue	117,485	673,092	0	0
Total Non-Operating Revenue(Expenses)	1,246,085	1,603,140	899,879	899,879
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	8,479	0	0	0
Total Other Financing Sources(Uses)	8,479	0	0	0
Net Income(Loss)	1,371,744	3,164,455	(196,523)	(183,731)
Capital Assets	8,154	0	0	0
Long Term Debt Princ Repayment	1,582	1,645	1,711	1,711

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1912 County Liability-Self Insuranc

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	7,965,799	7,801,000	7,457,400	7,457,400
Other Operating Revenues	96,359	527,216	50,000	50,000
Other Operating Revenues	19,200	17,439	22,000	22,000
Total Operating Income	8,081,358	8,345,655	7,529,400	7,529,400
<u>Operating Expenses</u>				
Salaries and Benefits	367,004	361,962	265,632	260,987
Services and Supplies	6,467,206	5,619,108	6,200,001	6,200,001
Contractual Services	14,896	5,045	16,528	16,528
County Overhead Allocation	172,389	26,786	(195,773)	(195,773)
Total Operating Expenses	7,021,495	6,012,901	6,286,388	6,281,743
Operating Income(Loss)	1,059,863	2,332,754	1,243,012	1,247,657
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	136,786	164,125	115,000	115,000
Interest Expense	0	0	(167)	(167)
Other Revenue	317,000	189,767	42,600	42,600
Total Non-Operating Revenue(Expenses)	453,786	353,892	157,433	157,433
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	943	0	0	0
Total Other Financing Sources(Uses)	943	0	0	0
Net Income(Loss)	1,514,592	2,686,647	1,400,445	1,405,090
Long Term Debt Princ Repayment	0	0	2,347	2,347

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1913 County Unemp Ins-Self Ins

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	149,099	178,136	472,075	472,075
Total Operating Income	<u>149,099</u>	<u>178,136</u>	<u>472,075</u>	<u>472,075</u>
<u>Operating Expenses</u>				
Self-Insurance Claims	577,354	352,329	545,700	545,700
Contractual Services	7,318	8,628	9,100	9,100
County Overhead Allocation	1,409	3,676	(16)	(16)
Total Operating Expenses	<u>586,080</u>	<u>364,633</u>	<u>554,784</u>	<u>554,784</u>
Operating Income(Loss)	<u>(436,981)</u>	<u>(186,497)</u>	<u>(82,709)</u>	<u>(82,709)</u>
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	57,293	26,662	8,440	8,440
Total Non-Operating Revenue(Expenses)	<u>57,293</u>	<u>26,662</u>	<u>8,440</u>	<u>8,440</u>
Net Income(Loss)	<u>(379,689)</u>	<u>(159,834)</u>	<u>(74,269)</u>	<u>(74,269)</u>

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1914 Dental Self-Insurance Fund

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	2,664,741	2,628,324	2,759,558	2,759,558
Total Operating Income	2,664,741	2,628,324	2,759,558	2,759,558
<u>Operating Expenses</u>				
Services and Supplies	2,339	2,868	7,328	7,328
Self-Insurance Claims	2,218,863	2,512,841	2,650,000	2,650,000
Contractual Services	152,037	156,692	156,000	156,000
County Overhead Allocation	13,021	1,123	309	309
Total Operating Expenses	2,386,260	2,673,524	2,813,637	2,813,637
Operating Income(Loss)	278,481	(45,200)	(54,079)	(54,079)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	101,693	73,942	22,900	22,900
Other Revenue	4,324	0	0	0
Total Non-Operating Revenue(Expenses)	106,016	73,942	22,900	22,900
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	4	0	0	0
Total Other Financing Sources(Uses)	4	0	0	0
Net Income(Loss)	384,502	28,742	(31,179)	(31,179)

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1915 Information Technology Svcs

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Data Processing Service	5,741,041	5,820,156	6,098,293	6,098,293
Total Operating Income	5,741,041	5,820,156	6,098,293	6,098,293
<u>Operating Expenses</u>				
Salaries and Benefits	3,603,310	3,332,838	3,530,587	3,522,131
Services and Supplies	2,539,166	1,641,045	1,847,298	1,847,298
Contractual Services	66,871	152,790	403	403
Depreciation and Amortization	544,193	588,788	641,095	641,095
County Overhead Allocation	327,207	105,927	511,025	511,025
Total Operating Expenses	7,080,747	5,821,388	6,530,408	6,521,952
Operating Income(Loss)	(1,339,706)	(1,232)	(432,115)	(423,659)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	198,998	114,033	100,000	100,000
Interest Expense	(9,218)	(431)	(487)	(487)
Gain/Loss on Sale of Fixed Assets	2,084	(2,386)	0	0
State and Federal Aid	0	23,316	0	0
Other Revenue	195,874	1,615	0	0
Total Non-Operating Revenue(Expenses)	387,739	136,147	99,513	99,513
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(666,472)	(596,888)	0	0
Total Other Financing Sources(Uses)	(666,472)	(596,888)	0	0
Net Income(Loss)	(1,618,439)	(461,973)	(332,602)	(324,146)
Capital Assets	893,831	487,853	1,519,848	1,519,848
Long Term Debt Princ Repayment	58,209	3,790	3,792	3,792

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2009-2010**

Adopted Budget

Fund: 1919 Communications Services-ISF

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Communication Services	4,031,773	3,790,506	3,582,820	3,582,820
Other Operating Revenues	120,685	117,127	121,760	121,760
Total Operating Income	4,152,458	3,907,633	3,704,580	3,704,580
<u>Operating Expenses</u>				
Salaries and Benefits	1,063,559	1,097,239	1,148,299	1,143,551
Services and Supplies	1,788,229	1,748,229	2,063,320	2,063,320
Contractual Services	423,442	392,361	402,897	402,897
Depreciation and Amortization	617,905	604,586	576,000	576,000
County Overhead Allocation	74,171	122,262	74,665	74,665
Total Operating Expenses	3,967,306	3,964,677	4,265,181	4,260,433
Operating Income(Loss)	185,152	(57,044)	(560,601)	(555,853)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	331,436	258,786	225,000	225,000
Interest Expense	(194)	(145)	(160)	(160)
State and Federal Aid	0	10,467	0	0
Other Revenue	3,228	13,150	3,200	3,200
Total Non-Operating Revenue(Expenses)	334,471	282,258	228,040	228,040
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	248,284	150,000	150,000
Operating Transfers Out	(50,000)	(42,998)	(30,000)	(30,000)
Total Other Financing Sources(Uses)	(50,000)	205,286	120,000	120,000
Net Income(Loss)	469,622	430,500	(212,561)	(207,813)
Capital Assets	109,753	294,572	500,000	500,000
Long Term Debt Princ Repayment	1,226	1,275	1,275	1,275

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1920 Utilities ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Utility Services	5,520,529	5,511,158	6,290,000	6,287,828
Total Operating Income	<u>5,520,529</u>	<u>5,511,158</u>	<u>6,290,000</u>	<u>6,287,828</u>
<u>Operating Expenses</u>				
Salaries and Benefits	29,973	122,699	124,555	122,383
Services and Supplies	5,525,160	5,531,454	6,320,857	6,320,857
Contractual Services	50	6,309	6,000	6,000
County Overhead Allocation	0	0	50,973	50,973
Total Operating Expenses	<u>5,555,183</u>	<u>5,660,462</u>	<u>6,502,385</u>	<u>6,500,213</u>
Operating Income(Loss)	<u>(34,654)</u>	<u>(149,304)</u>	<u>(212,385)</u>	<u>(212,385)</u>
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	730	3,026	1,800	1,800
Other Revenue	34,654	150,854	324,010	324,010
Total Non-Operating Revenue(Expenses)	<u>35,384</u>	<u>153,881</u>	<u>325,810</u>	<u>325,810</u>
Net Income(Loss)	<u>730</u>	<u>4,576</u>	<u>113,425</u>	<u>113,425</u>
Capital Assets	0	0	113,425	113,425

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1921 Reprographics & Digital Svcs

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Reprographics Services Rev	0	1,068,146	950,000	950,000
Other Operating Revenues	0	73,005	54,000	54,000
Total Operating Income	0	1,141,151	1,004,000	1,004,000
<u>Operating Expenses</u>				
Salaries and Benefits	0	566,199	526,695	524,747
Services and Supplies	0	487,997	433,217	433,217
Contractual Services	0	26,421	30,250	30,250
Depreciation and Amortization	0	81,092	81,100	81,100
County Overhead Allocation	0	23,490	62,000	62,000
Total Operating Expenses	0	1,185,199	1,133,262	1,131,314
Operating Income(Loss)	0	(44,048)	(129,262)	(127,314)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	0	11,203	9,000	9,000
Interest Expense	0	(6,458)	(4,190)	(4,190)
Other Revenue	0	12	0	0
Total Non-Operating Revenue(Expenses)	0	4,756	4,810	4,810
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	596,888	0	0
Total Other Financing Sources(Uses)	0	596,888	0	0
Net Income(Loss)	0	557,596	(124,452)	(122,504)
Capital Assets	0	0	0	0
Long Term Debt Princ Repayment	0	56,747	59,018	59,018

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054	Public Works	2870	Laguna Sanitation	11 - 04
054	Public Works	1930	Resource Recovery & Waste Mgmt	11 - 02

**SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010**

Fund: 1930 Resource Recovery & Waste Mgt

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Sanitation Services	14,520,874	14,441,931	15,931,500	15,931,500
Franchises	384,060	388,136	400,160	400,160
Sale of Scrap and Recyclables	4,976,447	3,453,726	2,075,000	2,075,000
Other Operating Revenues	2,572,800	2,570,357	2,609,000	2,609,000
Total Operating Income	22,454,182	20,854,150	21,015,660	21,015,660
<u>Operating Expenses</u>				
Salaries and Benefits	7,550,556	7,933,891	8,236,141	8,215,852
Services and Supplies	4,239,492	4,540,757	5,027,627	6,207,222
Contractual Services	6,493,472	6,692,695	7,533,273	7,533,273
Depreciation and Amortization	2,100,923	2,347,169	1,821,248	1,821,248
County Overhead Allocation	358,786	369,359	589,746	589,746
Closure/Postclosure Costs	1,140,894	1,097,275	1,097,800	1,097,800
Total Operating Expenses	21,884,124	22,981,146	24,305,835	25,465,141
Operating Income(Loss)	570,059	(2,126,996)	(3,290,175)	(4,449,481)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,919,699	1,328,592	1,256,000	1,256,000
Interest Expense	(194,100)	(394,203)	(375,801)	(375,801)
Gain/Loss on Sale of Fixed Assets	(39,165)	(5,459)	0	0
State and Federal Aid	61,161	110,076	54,000	54,000
Sales	226,990	64,152	192,500	192,500
Settlements and Damages	0	0	(55,000)	(55,000)
Other Revenue	858,516	1,620,491	376,850	376,850
Total Non-Operating Revenue(Expenses)	2,833,101	2,723,649	1,448,549	1,448,549
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	7,339	0	0	0
Operating Transfers Out	(3,152)	(4,820)	(7,560)	(7,560)
Total Other Financing Sources(Uses)	4,187	(4,820)	(7,560)	(7,560)
Net Income(Loss)	3,407,348	591,833	(1,849,186)	(3,008,492)
Capital Assets	8,005,752	8,320,987	4,667,000	4,667,000
Proceeds of Long Term Debt	6,600,000	0	0	0
Long Term Debt Princ Repayment	912,938	885,546	1,112,623	1,112,623

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010

Fund: 1935 County Transit

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Bus Fares	4,372	33,776	0	0
Other Operating Revenues	48,131	0	0	0
Total Operating Income	52,503	33,776	0	0
<u>Operating Expenses</u>				
Services and Supplies	27,072	80,684	0	0
Contractual Services	351,444	569,826	0	0
Depreciation and Amortization	6,080	31,245	0	0
Total Operating Expenses	384,596	681,755	0	0
Operating Income(Loss)	(332,093)	(647,978)	0	0
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	11,979	2,429	0	0
Local Transportaion Sales Tax	161,953	395,640	0	0
Other Revenue	247,449	545,041	0	0
Total Non-Operating Revenue(Expenses)	421,380	943,110	0	0
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	273,727	0	0
Operating Transfers Out	0	(930,290)	0	0
Total Other Financing Sources(Uses)	0	(656,563)	0	0
Net Income(Loss)	89,287	(361,431)	0	0
Capital Assets	92,159	306,658	0	0

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Actual 2008-2009 (3)	Recommended 2009-2010 (4)	Adopted 2009-2010 (5)
<u>Operating Income</u>				
Sanitation Services	6,233,985	6,421,616	6,706,885	6,706,885
Other Operating Revenues	42,226	42,050	31,400	31,400
Total Operating Income	6,276,211	6,463,666	6,738,285	6,738,285
<u>Operating Expenses</u>				
Salaries and Benefits	1,420,962	1,531,134	1,629,718	1,626,825
Services and Supplies	2,022,120	2,318,587	3,029,572	3,029,572
Contractual Services	457,863	537,390	539,250	539,250
Depreciation and Amortization	981,227	1,007,530	992,245	992,245
County Overhead Allocation	62,670	85,760	135,003	135,003
Total Operating Expenses	4,944,842	5,480,401	6,325,788	6,322,895
Operating Income(Loss)	1,331,369	983,265	412,497	415,390
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	275,803	243,974	215,464	215,464
Interest Expense	(195,074)	(181,962)	(168,322)	(168,322)
Gain/Loss on Sale of Fixed Assets	2,030	950	0	0
State and Federal Aid	0	158	0	0
Other Revenue	7,354	1,180,629	1,000	526,000
Total Non-Operating Revenue(Expenses)	90,113	1,243,750	48,142	573,142
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	845	0	0	0
Total Other Financing Sources(Uses)	845	0	0	0
Net Income(Loss)	1,422,326	2,227,015	460,639	988,532
Capital Assets	187,228	1,980,688	3,611,000	3,921,000
Long Term Debt Princ Repayment	572,769	586,601	428,673	428,673

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF SPECIAL DISTRICT BUDGETS
For Fiscal Year 2009-2010

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)	
<u>Community Facilities District</u>								
Orcutt CFD	2270	60,051	0	158,500	218,551	156,196	62,355	218,551
Providence Landing CFD	2271	99,523	84,303	178,750	362,576	263,053	99,523	362,576
Total Community Facilities District		159,574	84,303	337,250	581,127	419,249	161,878	581,127
<u>County Service Areas</u>								
CSA 3	2120	10,785	10,884	1,016,366	1,038,035	1,027,250	10,785	1,038,035
CSA 4	2130	(404)	404	39,050	39,050	39,050	0	39,050
CSA 5	2140	(2,901)	2,901	104,300	104,300	104,300	0	104,300
CSA 11	2170	39,533	0	51,391	90,924	11,802	79,122	90,924
Mission Canyon Swr Svc Chg	2185	57,175	0	577,098	634,273	489,637	144,636	634,273
CSA 31	2220	0	9,654	51,486	61,140	61,140	0	61,140
CSA 32	2230	0	0	26,279,423	26,279,423	26,279,423	0	26,279,423
CSA 41	2242	4,289	146	24,854	29,289	25,000	4,289	29,289
Total County Service Areas		108,477	23,989	28,143,968	28,276,434	28,037,602	238,832	28,276,434
Fire Protection Dist	2280	(3,501,096)	5,621,043	29,290,794	31,410,741	30,560,741	850,000	31,410,741
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	781,929	207,317	6,082,620	7,071,866	6,121,362	950,504	7,071,866
SBFC Orcutt Area Drainage	2420	9,419	0	25,610	35,029	0	35,029	35,029
Bradley Flood Zone Number 3	2430	17,754	0	30,360	48,114	30,000	18,114	48,114
Guadalupe Flood Zone Number 3	2460	51,179	0	88,515	139,694	80,465	59,229	139,694
Lompoc City Flood Zone 2	2470	463,248	468,565	460,260	1,392,073	928,825	463,248	1,392,073
Lompoc Valley Flood Zone 2	2480	91,356	0	270,390	361,746	201,600	160,146	361,746
Los Alamos Flood Zone Number 1	2500	30,610	0	111,475	142,085	82,485	59,600	142,085
Orcutt Flood Zone Number 3	2510	132,461	270,110	381,220	783,791	651,330	132,461	783,791
SM Flood Zone 3	2560	176,288	0	1,207,235	1,383,523	692,750	690,773	1,383,523
SM River Levee Maint Zone	2570	77,683	101,085	248,250	427,018	349,335	77,683	427,018
Santa Ynez Flood Zone Number 1	2590	74,124	0	362,955	437,079	181,135	255,944	437,079
So Coast Flood Zone 2	2610	1,168,559	450,000	8,193,860	9,812,419	5,764,695	4,047,724	9,812,419
Total Flood Control and Water Conservation Districts		3,074,610	1,497,077	17,462,750	22,034,437	15,083,982	6,950,455	22,034,437
<u>Lighting Districts</u>								
North County Lighting Dist	2670	1,226	39,000	580,453	620,679	434,331	186,348	620,679
Mission Lighting District	2700	132	0	6,955	7,087	3,223	3,864	7,087
Total Lighting Districts		1,358	39,000	587,408	627,766	437,554	190,212	627,766
Sandyland Seawall Maint Dist	3000	612	205,750	4,500	210,862	210,250	612	210,862
<u>Water Agencies</u>								
Water Agency	3050	20,977	142,334	10,534,960	10,698,271	10,677,294	20,977	10,698,271
Water Agency Special	3060	25,733	238,871	554,000	818,604	792,871	25,733	818,604
Total Water Agencies		46,710	381,205	11,088,960	11,516,875	11,470,165	46,710	11,516,875
Total Special Districts		(109,755)	7,852,367	86,915,630	94,658,242	86,219,543	8,438,699	94,658,242

COUNTY OF SANTA BARBARA
State of California
ANALYSIS OF SPECIAL DISTRICT FUND BALANCE
UNRESERVED/UNDESIGNATED
For Fiscal Year 2009-2010

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
(1)	Fund					
<u>Community Facilities District</u>						
Orcutt CFD	2270	60,522	0	0	471	60,051
Providence Landing CFD	2271	246,425	0	0	146,902	99,523
Total Community Facilities District		306,947	0	0	147,373	159,574
<u>County Service Areas</u>						
CSA 3	2120	265,757	0	0	254,972	10,785
CSA 4	2130	31,852	0	0	32,256	(404)
CSA 5	2140	65,948	0	0	68,849	(2,901)
CSA 11	2170	382,895	0	0	343,362	39,533
Mission Canyon Swr Svc Chg	2185	904,361	0	0	847,186	57,175
CSA 31	2220	141,632	0	0	141,632	0
CSA 41	2242	54,901	0	0	50,612	4,289
Total County Service Areas		1,847,347	0	0	1,738,870	108,477
Fire Protection Dist	2280	5,979,286	0	0	9,480,382	(3,501,096)
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	10,854,048	0	350	10,071,769	781,929
SBFC Orcutt Area Drainage	2420	2,584,820	0	0	2,575,401	9,419
Bradley Flood Zone Number 3	2430	322,953	0	0	305,199	17,754
Guadalupe Flood Zone Number 3	2460	555,282	0	0	504,103	51,179
Lompoc City Flood Zone 2	2470	3,691,069	0	0	3,227,821	463,248
Lompoc Valley Flood Zone 2	2480	1,288,673	0	0	1,197,317	91,356
Los Alamos Flood Zone Number 1	2500	770,207	0	0	739,597	30,610
Orcutt Flood Zone Number 3	2510	1,983,894	0	0	1,851,433	132,461
SM Flood Zone 3	2560	4,278,638	0	0	4,102,350	176,288
SM River Levee Maint Zone	2570	777,882	0	0	700,199	77,683
Santa Ynez Flood Zone Number 1	2590	1,670,509	0	0	1,596,385	74,124
So Coast Flood Zone 2	2610	25,945,465	0	0	24,776,906	1,168,559
Total Flood Control and Water Conservation Districts		54,723,439	0	350	51,648,479	3,074,610
<u>Lighting Districts</u>						
North County Lighting Dist	2670	336,516	0	0	335,290	1,226
Mission Lighting District	2700	36,273	0	0	36,141	132
Total Lighting Districts		372,789	0	0	371,431	1,358
Sandyland Seawall Maint Dist	3000	202,201	0	0	201,589	612
<u>Water Agencies</u>						
Water Agency	3050	5,203,275	0	100	5,182,198	20,977
Water Agency Special	3060	894,122	0	0	868,389	25,733
Total Water Agencies		6,097,397	0	100	6,050,587	46,710
Total Special Districts		69,529,405	0	450	69,638,710	(109,755)

COUNTY OF SANTA BARBARA
 State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT
 (With Supplemental Data Affecting Reserve/Designation Balances)
 For Fiscal Year 2009-2010

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	2400	350	0	0	0	0	350
Reserved-Imprest Cash	9701	3050	100	0	0	0	0	100
Reserved-Receivables	9702	2610	0	0	0	0	0	0
Total Changes to Reserves			450	0	0	0	0	450
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	2185	525,773	0	0	60,000	60,000	585,773
Designated-Accum Cap Outlay	9730	2400	1,917,656	0	0	168,575	168,575	2,086,231
Designated-Accum Cap Outlay	9730	2420	593,968	0	0	0	0	593,968
Designated-Accum Cap Outlay	9730	2430	20,000	0	0	0	0	20,000
Designated-Accum Cap Outlay	9730	2460	53,032	0	0	0	0	53,032
Designated-Accum Cap Outlay	9730	2470	500,000	0	0	0	0	500,000
Designated-Accum Cap Outlay	9730	2480	24,000	0	0	0	0	24,000
Designated-Accum Cap Outlay	9730	2500	59,600	0	0	0	0	59,600
Designated-Accum Cap Outlay	9730	2510	30,000	0	0	0	0	30,000
Designated-Accum Cap Outlay	9730	2560	388,064	0	0	0	100,000	488,064
Designated-Accum Cap Outlay	9730	2570	328,540	0	0	0	0	328,540
Designated-Accum Cap Outlay	9730	2590	171,855	0	0	0	0	171,855
Designated-Accum Cap Outlay	9730	2610	8,114,810	0	450,000	0	0	7,664,810
Designated-Lighting	9732	2220	7,478	0	0	0	0	7,478
Designated-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	4,745,005	1,305,000	1,305,000	850,000	850,000	4,290,005
Designated-Park Projects	9748	2271	144,977	84,303	84,303	0	99,523	160,197
Designated-S & B Reductions	9749	2120	222	0	0	0	0	222
Designated-S & B Reductions	9749	2400	139,984	0	0	0	0	139,984
Designated-S & B Reductions	9749	3050	28,817	0	0	0	0	28,817
Designated-Unrealized Gains	9797	2120	2,092	0	0	0	0	2,092
Designated-Unrealized Gains	9797	2130	250	0	0	0	0	250
Designated-Unrealized Gains	9797	2140	521	0	0	0	0	521
Designated-Unrealized Gains	9797	2170	2,991	0	0	0	0	2,991
Designated-Unrealized Gains	9797	2185	7,159	0	0	0	0	7,159
Designated-Unrealized Gains	9797	2220	1,106	0	0	0	0	1,106
Designated-Unrealized Gains	9797	2242	429	0	0	0	0	429
Designated-Unrealized Gains	9797	2270	471	0	0	0	0	471
Designated-Unrealized Gains	9797	2271	1,925	0	0	0	0	1,925
Designated-Unrealized Gains	9797	2280	9,502	0	0	0	0	9,502
Designated-Unrealized Gains	9797	2400	87,423	0	0	0	0	87,423
Designated-Unrealized Gains	9797	2420	20,188	0	0	0	0	20,188
Designated-Unrealized Gains	9797	2430	2,522	0	0	0	0	2,522
Designated-Unrealized Gains	9797	2460	4,337	0	0	0	0	4,337
Designated-Unrealized Gains	9797	2470	28,828	0	0	0	0	28,828
Designated-Unrealized Gains	9797	2480	10,077	0	0	0	0	10,077
Designated-Unrealized Gains	9797	2500	6,016	0	0	0	0	6,016
Designated-Unrealized Gains	9797	2510	15,496	0	0	0	0	15,496
Designated-Unrealized Gains	9797	2560	33,418	0	0	0	0	33,418

COUNTY OF SANTA BARBARA
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(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Unrealized Gains	9797	2570	6,074	0	0	0	0	6,074
Designated-Unrealized Gains	9797	2590	13,047	0	0	0	0	13,047
Designated-Unrealized Gains	9797	2610	197,704	0	0	0	0	197,704
Designated-Unrealized Gains	9797	2670	2,628	0	0	0	0	2,628
Designated-Unrealized Gains	9797	2700	283	0	0	0	0	283
Designated-Unrealized Gains	9797	3000	1,788	0	0	0	0	1,788
Designated-Unrealized Gains	9797	3050	89,117	0	0	0	0	89,117
Designated-Unrealized Gains	9797	3060	6,984	0	0	0	0	6,984
Designated-Contingencies	9798	2400	377	0	0	0	0	377
Designated-Contingencies	9798	2430	3,000	0	0	0	0	3,000
Designated-Contingencies	9798	2470	44,800	0	0	0	0	44,800
Designated-Contingencies	9798	2480	19,400	0	0	0	0	19,400
Designated-Contingencies	9798	2500	1,400	0	0	0	0	1,400
Designated-Contingencies	9798	2560	175,100	0	0	0	0	175,100
Designated-Contingencies	9798	2570	22,170	0	0	0	0	22,170
Designated-Contingencies	9798	2590	21,900	0	0	0	0	21,900
Designated-Contingencies	9798	2610	575,900	0	0	0	0	575,900
Designated-Contingencies	9798	3050	113,170	0	0	0	0	113,170
Designated-Various	9799	2120	252,659	10,884	10,884	0	10,785	252,560
Designated-Various	9799	2130	32,006	0	404	0	0	31,602
Designated-Various	9799	2140	68,328	0	2,901	0	0	65,427
Designated-Various	9799	2170	340,371	0	0	39,589	79,122	419,493
Designated-Various	9799	2185	314,253	0	0	27,461	84,636	398,889
Designated-Various	9799	2220	133,048	9,654	9,654	0	0	123,394
Designated-Various	9799	2242	50,183	146	146	0	4,289	54,326
Designated-Various	9799	2270	0	0	0	2,304	62,355	62,355
Designated-Various	9799	2280	4,725,876	814,947	4,316,043	0	0	409,833
Designated-Various	9799	2400	7,926,329	218,735	207,317	0	781,929	8,500,941
Designated-Various	9799	2420	976,246	0	0	25,610	35,029	1,011,275
Designated-Various	9799	2430	279,677	0	0	360	18,114	297,791
Designated-Various	9799	2460	446,734	0	0	8,050	59,229	505,963
Designated-Various	9799	2470	2,654,192	468,565	468,565	0	463,248	2,648,875
Designated-Various	9799	2480	1,143,840	0	0	68,790	160,146	1,303,986
Designated-Various	9799	2500	672,581	0	0	28,990	59,600	732,181
Designated-Various	9799	2510	1,805,937	270,110	270,110	0	132,461	1,668,288
Designated-Various	9799	2560	3,505,768	0	0	414,485	590,773	4,096,541
Designated-Various	9799	2570	343,415	1,085	101,085	0	77,683	320,013
Designated-Various	9799	2590	1,389,582	0	0	181,820	255,944	1,645,526
Designated-Various	9799	2610	15,888,492	0	0	2,879,165	4,047,724	19,936,216
Designated-Various	9799	2670	332,662	0	39,000	185,122	186,348	480,010
Designated-Various	9799	2700	35,857	0	0	3,732	3,864	39,721
Designated-Various	9799	3000	199,801	205,750	205,750	0	612	(5,337)
Designated-Various	9799	3050	4,951,094	148,960	142,334	0	20,977	4,829,737
Designated-Various	9799	3060	861,405	229,271	238,871	0	25,733	648,267
Total Changes to Designations			69,638,710	3,767,410	7,852,367	4,944,053	8,438,699	70,225,042

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Total Changes to Reserves and Designations			69,639,160	3,767,410	7,852,367	4,944,053	8,438,699	70,225,492

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SPECIAL DISTRICT BUDGET DETAIL
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Adopted Budget

Fund: 2120 CSA 3		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,384,639,170	23,079,234	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	17,851	8,291	8,291	0	10,785		
Taxes	905,130	919,935	943,969	936,422	936,422		
Use of Money and Property	21,405	12,131	16,356	8,072	8,072		
Intergovernmental Revenue-State	5,529	5,400	5,582	5,400	5,400		
Intergovernmental Revenue-Federal	382	0	0	0	0		
Charges for Services	66,409	66,521	66,472	66,472	66,472		
Other Financing Sources	42	0	0	0	0		
Changes to Designations	138,027	111,285	111,285	10,884	10,884		
Total 054 Financing Sources	1,154,774	1,123,563	1,151,956	1,027,250	1,038,035		
Services and Supplies	261,210	222,592	261,676	260,019	260,019		
Other Financing Uses	810,077	853,486	853,579	767,231	767,231		
Changes to Designations	75,196	36,700	36,700	0	10,785		
Total 054 Financing Uses	1,146,483	1,112,778	1,151,955	1,027,250	1,038,035		

Fund: 2130 CSA 4		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
883,964,369	7,158,052	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	6,964	5,313	5,313	0	(404)		
Taxes	37,346	36,485	37,050	37,350	37,350		
Use of Money and Property	1,718	1,238	1,764	1,450	1,450		
Intergovernmental Revenue-State	275	259	250	250	250		
Changes to Designations	181	2,626	2,626	0	404		
Total 052 Financing Sources	46,484	45,921	47,004	39,050	39,050		
Services and Supplies	2,490	2,821	3,500	3,500	3,500		
Other Financing Uses	31,500	37,850	37,850	35,550	35,550		
Changes to Designations	7,181	5,654	5,654	0	0		
Total 052 Financing Uses	41,171	46,325	47,004	39,050	39,050		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 2140 CSA 5		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,187,292,452	21,980,563	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	12,849	4,081	4,081	0	(2,901)		
Taxes	100,404	97,756	101,550	100,150	100,150		
Use of Money and Property	4,156	2,661	4,239	3,400	3,400		
Intergovernmental Revenue-State	746	700	800	700	700		
Intergovernmental Revenue-Federal	29	33	50	50	50		
Changes to Designations	2,411	9,785	9,785	0	2,901		
Total 052 Financing Sources	120,595	115,015	120,505	104,300	104,300		
Services and Supplies	20,772	23,711	26,300	22,300	22,300		
Other Financing Uses	82,400	89,400	89,400	82,000	82,000		
Changes to Designations	13,342	4,805	4,805	0	0		
Total 052 Financing Uses	116,514	117,917	120,505	104,300	104,300		

Fund: 2170 CSA 11		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
350,218,965	2,226,887	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	161,125	1	1	0	39,533		
Taxes	38,417	39,696	38,537	40,382	40,382		
Use of Money and Property	20,500	11,515	26,632	10,717	10,717		
Intergovernmental Revenue-State	292	291	294	292	292		
Changes to Designations	59,551	24,734	24,734	0	0		
Total 054 Financing Sources	279,885	76,237	90,198	51,391	90,924		
Services and Supplies	10,540	11,075	11,416	11,802	11,802		
Other Financing Uses	230,979	0	53,154	0	0		
Changes to Designations	38,366	25,628	25,628	39,589	79,122		
Total 054 Financing Uses	279,884	36,703	90,198	51,391	90,924		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 2185 Mission Canyon Swr Svc Chg		Function: Health and Sanitation					
Dept: 054 Public Works		Activity: Sanitation					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	53,012	15,127	15,127	0	57,175		
Use of Money and Property	28,347	24,130	30,477	20,969	20,969		
Intergovernmental Revenue-Other	0	20,000	0	0	42,750		
Charges for Services	462,244	491,978	471,000	513,379	513,379		
Other Financing Sources	0	30,000	30,000	0	0		
Changes to Designations	27,379	4,038	4,038	0	0		
Total 054 Financing Sources	570,983	585,274	550,642	534,348	634,273		
Services and Supplies	379,986	399,956	422,500	446,887	489,637		
Fixed Assets	23,906	0	0	0	0		
Changes to Designations	151,964	128,142	128,142	87,461	144,636		
Total 054 Financing Uses	555,855	528,098	550,642	534,348	634,273		

Fund: 2220 CSA 31		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
672,994,400	5,569,340	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	18,238	1,513	1,513	0	0		
Taxes	14,715	14,525	15,747	14,773	14,773		
Use of Money and Property	9,222	4,691	10,382	4,372	4,372		
Intergovernmental Revenue-State	301	306	300	306	306		
Intergovernmental Revenue-Federal	35	35	0	35	35		
Charges for Services	20,752	20,705	20,752	32,000	32,000		
Changes to Designations	59,797	17,883	17,883	9,654	9,654		
Total 054 Financing Sources	123,059	59,657	66,576	61,140	61,140		
Services and Supplies	91,297	56,716	60,135	61,140	61,140		
Other Financing Uses	3,500	0	3,500	0	0		
Changes to Designations	26,750	2,941	2,941	0	0		
Total 054 Financing Uses	121,547	59,657	66,576	61,140	61,140		

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Fund: 2230 CSA 32		Function: Public Protection					
Dept: 032 Sheriff		Activity: Police Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
27,659,808,248	727,716,212	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	0	0	0	0	0		
Other Financing Sources	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423		
Total 032 Financing Sources	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423		
Other Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423		
Total 032 Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423		

Fund: 2242 CSA 41		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
29,013,832	109,806	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	27,242	6,221	6,221	0	4,289		
Use of Money and Property	3,503	1,590	1,877	1,150	1,150		
Charges for Services	23,704	23,704	23,704	23,704	23,704		
Changes to Designations	65,164	136	136	146	146		
Total 054 Financing Sources	119,612	31,651	31,937	25,000	29,289		
Services and Supplies	84,404	20,425	25,000	25,000	25,000		
Changes to Designations	28,987	6,937	6,937	0	4,289		
Total 054 Financing Uses	113,391	27,362	31,937	25,000	29,289		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Fund: 2270 Orcutt CFD		Function: General Government					
Dept: 055 Housing/Community Development		Activity: Promotion-Econ. Development					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	80,878	52,949	52,949	0	60,051		
Taxes	113,103	157,683	106,000	157,000	157,000		
Use of Money and Property	8,825	2,516	12,414	1,500	1,500		
Changes to Designations	162,209	319	319	0	0		
Total 055 Financing Sources	365,014	213,467	171,682	158,500	218,551		
Services and Supplies	10,899	45,548	50,699	26,046	26,046		
Other Financing Uses	219,078	107,134	107,134	130,150	130,150		
Changes to Designations	82,088	734	13,850	2,304	62,355		
Total 055 Financing Uses	312,066	153,416	171,683	158,500	218,551		

Fund: 2271 Providence Landing CFD		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	67,856	77,121	77,121	0	99,523		
Taxes	80,640	100,800	178,750	178,550	178,550		
Use of Money and Property	187	6,128	1,925	200	200		
Miscellaneous Revenue	0	7,202	0	0	0		
Changes to Designations	0	0	9,379	84,303	84,303		
Total 052 Financing Sources	148,683	191,251	267,175	263,053	362,576		
Services and Supplies	0	9,379	9,379	9,303	9,303		
Other Financing Uses	3,706	3,303	178,750	253,750	253,750		
Changes to Designations	67,856	79,046	79,046	0	99,523		
Total 052 Financing Uses	71,562	91,728	267,175	263,053	362,576		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 2280 Fire Protection Dist		Function: Public Protection					
Dept: 031 Fire		Activity: Fire Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
22,665,224,519	1,344,892,252	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	1,762,672	1,725,729	1,725,729	0	(3,501,096)		
Taxes	26,521,432	27,287,899	27,721,480	28,677,400	28,677,400		
Use of Money and Property	482,354	345,214	494,948	141,194	141,194		
Intergovernmental Revenue-State	208,035	207,156	200,000	198,000	198,000		
Intergovernmental Revenue-Federal	3,066	3,244	2,700	3,200	3,200		
Intergovernmental Revenue-Other	63,951	74,974	104,500	71,000	71,000		
Charges for Services	0	0	150,000	200,000	200,000		
Other Financing Sources	0	42,491	42,492	0	0		
Miscellaneous Revenue	30,540	372	60,000	0	0		
Changes to Designations	1,385,450	1,645,964	5,061,965	2,119,947	5,621,043		
Total 031 Financing Sources	30,457,499	31,333,044	35,563,815	31,410,741	31,410,741		
Services and Supplies	239,081	342,739	343,000	350,000	350,000		
Fixed Assets	0	0	0	0	0		
Other Financing Uses	25,192,767	31,746,385	31,887,327	30,210,741	30,210,741		
Changes to Designations	3,299,922	2,745,016	3,333,488	850,000	850,000		
Total 031 Financing Uses	28,731,770	34,834,140	35,563,815	31,410,741	31,410,741		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 2400 Flood Ctrl/Wtr Cons Dst Mt		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
57,764,399,607	2,738,967,630	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	526,991	782,611	782,611	0	781,929		
Taxes	1,630,414	1,677,017	1,656,370	1,666,970	1,666,970		
Use of Money and Property	423,314	333,454	491,994	110,480	110,480		
Intergovernmental Revenue-State	40,143	54,496	13,510	13,260	13,260		
Intergovernmental Revenue-Federal	43,228	3,253	44,200	45,775	45,775		
Intergovernmental Revenue-Other	3,807,988	4,401,043	3,917,723	4,142,975	4,142,975		
Charges for Services	56,825	130,854	106,284	93,760	93,760		
Other Financing Sources	6,164	1,323	7,560	5,600	5,600		
Miscellaneous Revenue	20,452	1,670	5,275	3,800	3,800		
Changes to Designations	267,857	157,137	157,137	218,735	207,317		
Total 054 Financing Sources	6,823,376	7,542,858	7,182,664	6,301,355	7,071,866		
Salaries and Employee Benefits	3,400,780	3,594,833	3,874,107	4,218,591	4,207,173		
Services and Supplies	958,517	1,138,762	1,249,554	1,362,674	1,362,674		
Other Charges	331,029	370,751	387,859	379,439	379,439		
Fixed Assets	301,210	301,019	312,000	162,000	162,000		
Other Financing Uses	5,548	7,334	10,914	10,076	10,076		
Changes to Designations	1,043,682	1,348,231	1,348,231	168,575	950,504		
Total 054 Financing Uses	6,040,765	6,760,929	7,182,665	6,301,355	7,071,866		

Fund: 2420 SBFC Orcutt Area Drainage		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	46,929	12,082	12,082	0	9,419		
Use of Money and Property	111,682	80,567	137,973	25,610	25,610		
Changes to Designations	11,220	15,966	15,966	0	0		
Total 054 Financing Sources	169,830	108,615	166,021	25,610	35,029		
Changes to Designations	157,748	99,196	166,021	25,610	35,029		
Total 054 Financing Uses	157,748	99,196	166,021	25,610	35,029		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Fund: 2430 Bradley Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
326,089,882	23,431,215	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	6,409	2,167	2,167	0	17,754		
Taxes	(680)	(682)	0	0	0		
Use of Money and Property	12,936	9,843	12,662	3,170	3,170		
Intergovernmental Revenue-State	0	145	0	0	0		
Charges for Services	25,984	27,474	26,190	27,190	27,190		
Changes to Designations	1,285	3,454	3,454	0	0		
Total 054 Financing Sources	45,934	42,400	44,473	30,360	48,114		
Services and Supplies	13,458	10,173	30,000	30,000	30,000		
Changes to Designations	30,309	14,474	14,474	360	18,114		
Total 054 Financing Uses	43,767	24,646	44,474	30,360	48,114		

Fund: 2460 Guadalupe Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
454,994,407	54,760,953	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	32,903	40,321	40,321	0	51,179		
Taxes	41,254	41,707	40,930	40,700	40,700		
Use of Money and Property	20,331	16,445	18,475	5,125	5,125		
Intergovernmental Revenue-State	375	766	380	370	370		
Intergovernmental Revenue-Federal	72	73	0	0	0		
Charges for Services	34,066	33,357	35,420	42,320	42,320		
Changes to Designations	2,020	1,510	1,510	0	0		
Total 054 Financing Sources	131,019	134,180	137,036	88,515	139,694		
Services and Supplies	28,564	26,319	80,355	80,465	80,465		
Changes to Designations	62,135	56,682	56,682	8,050	59,229		
Total 054 Financing Uses	90,699	83,001	137,037	88,515	139,694		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2470 Lompoc City Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,049,275,881	71,389,078	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	107,958	57,179	57,179	0	463,248		
Taxes	279,732	267,843	279,325	262,440	262,440		
Use of Money and Property	137,373	109,607	135,472	29,700	29,700		
Intergovernmental Revenue-State	2,379	29,664	2,410	2,270	2,270		
Intergovernmental Revenue-Federal	785	18,048	0	0	0		
Charges for Services	153,419	159,067	159,710	165,850	165,850		
Changes to Designations	13,824	10,081	331,876	468,565	468,565		
Total 054 Financing Sources	695,470	651,489	965,972	928,825	1,392,073		
Services and Supplies	128,454	149,182	177,465	178,325	178,325		
Fixed Assets	2,698	551	750,000	750,500	750,500		
Changes to Designations	507,139	38,507	38,507	0	463,248		
Total 054 Financing Uses	638,291	188,240	965,972	928,825	1,392,073		

Fund: 2480 Lompoc Valley Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
1,483,657,538	36,642,099	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	44,007	133,416	133,416	0	91,356		
Taxes	160,629	162,281	160,645	161,100	161,100		
Use of Money and Property	42,484	37,842	43,147	11,950	11,950		
Intergovernmental Revenue-State	26,522	19,265	1,310	1,190	1,190		
Intergovernmental Revenue-Federal	70,074	0	0	0	0		
Charges for Services	94,376	99,736	96,350	96,150	96,150		
Changes to Designations	4,503	3,554	3,554	0	0		
Total 054 Financing Sources	442,594	456,095	438,422	270,390	361,746		
Services and Supplies	138,847	127,822	201,505	201,600	201,600		
Changes to Designations	170,330	236,917	236,917	68,790	160,146		
Total 054 Financing Uses	309,178	364,739	438,422	270,390	361,746		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2500 Los Alamos Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
657,166,394	21,752,438	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	34,395	2,451	2,451	0	30,610		
Taxes	50,791	52,874	51,385	52,500	52,500		
Use of Money and Property	29,585	22,919	28,236	7,190	7,190		
Intergovernmental Revenue-State	380	554	420	390	390		
Charges for Services	53,377	53,042	55,055	51,395	51,395		
Changes to Designations	2,923	2,131	2,131	0	0		
Total 054 Financing Sources	171,451	133,971	139,678	111,475	142,085		
Services and Supplies	53,537	51,964	88,280	82,485	82,485		
Changes to Designations	115,463	51,398	51,398	28,990	59,600		
Total 054 Financing Uses	169,000	103,362	139,678	111,475	142,085		

Fund: 2510 Orcutt Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,136,383,313	178,069,065	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	116,057	125,435	125,435	0	132,461		
Taxes	259,504	254,730	261,130	250,915	250,915		
Use of Money and Property	71,508	59,199	62,726	17,090	17,090		
Intergovernmental Revenue-State	1,965	4,221	2,060	1,890	1,890		
Intergovernmental Revenue-Federal	22	24	0	0	0		
Charges for Services	93,971	90,024	92,825	92,175	92,175		
Other Financing Sources	31,041	18,465	18,465	19,150	19,150		
Changes to Designations	7,105	5,587	5,587	270,110	270,110		
Total 054 Financing Sources	581,172	557,686	568,228	651,330	783,791		
Services and Supplies	159,442	180,043	270,870	253,250	253,250		
Fixed Assets	7,934	16,824	69,000	398,080	398,080		
Changes to Designations	288,362	228,358	228,358	0	132,461		
Total 054 Financing Uses	455,737	425,225	568,228	651,330	783,791		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2560 SM Flood Zone 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,535,583,267	273,089,177	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	163,055	331,825	331,825	0	176,288		
Taxes	831,858	808,541	842,210	802,695	802,695		
Use of Money and Property	136,802	123,827	159,916	49,335	49,335		
Intergovernmental Revenue-State	6,464	7,489	6,630	6,140	6,140		
Intergovernmental Revenue-Federal	329	335	0	0	0		
Charges for Services	347,445	349,005	353,095	349,065	349,065		
Changes to Designations	13,627	11,960	11,960	0	0		
Total 054 Financing Sources	1,499,581	1,632,980	1,705,636	1,207,235	1,383,523		
Services and Supplies	406,635	521,143	538,650	531,250	531,250		
Fixed Assets	44,718	8,593	240,030	261,500	161,500		
Changes to Designations	716,404	926,956	926,956	414,485	690,773		
Total 054 Financing Uses	1,167,756	1,456,693	1,705,636	1,207,235	1,383,523		

Fund: 2570 SM River Levee Maint Zone		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,676,763,634	281,979,010	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	155,303	6,859	6,859	0	77,683		
Taxes	77,887	76,134	79,085	75,935	75,935		
Use of Money and Property	45,347	26,182	28,684	9,300	9,300		
Intergovernmental Revenue-State	86,783	5,755	640	590	590		
Intergovernmental Revenue-Federal	44	45	0	0	0		
Intergovernmental Revenue-Other	5,441	11,168	2,100	2,500	2,500		
Charges for Services	120,836	131,232	125,035	130,900	130,900		
Miscellaneous Revenue	32,323	25,575	36,000	29,025	29,025		
Changes to Designations	377,168	177,773	177,773	1,085	101,085		
Total 054 Financing Sources	901,130	460,724	456,177	249,335	427,018		
Services and Supplies	647,996	207,038	224,353	181,835	181,835		
Fixed Assets	37,186	141,820	197,640	67,500	167,500		
Changes to Designations	209,090	34,184	34,184	0	77,683		
Total 054 Financing Uses	894,271	383,041	456,177	249,335	427,018		

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Fund: 2590 Santa Ynez Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,658,718,783	133,783,416	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	180,316	84,376	84,376	0	74,124		
Taxes	250,214	262,936	258,740	265,285	265,285		
Use of Money and Property	56,865	48,565	51,996	15,400	15,400		
Intergovernmental Revenue-State	1,913	5,525	2,040	1,970	1,970		
Charges for Services	76,052	78,724	71,490	80,300	80,300		
Changes to Designations	5,650	4,507	4,507	0	0		
Total 054 Financing Sources	571,011	484,634	473,150	362,955	437,079		
Services and Supplies	125,362	117,222	179,861	181,135	181,135		
Changes to Designations	361,272	293,288	293,288	181,820	255,944		
Total 054 Financing Uses	486,634	410,510	473,149	362,955	437,079		

Fund: 2610 So Coast Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
38,550,603,952	1,549,077,363	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	2,095,360	2,078,263	2,078,263	0	1,168,559		
Taxes	4,483,571	4,671,245	4,563,925	4,621,480	4,621,480		
Use of Money and Property	1,077,980	780,322	898,919	294,400	294,400		
Intergovernmental Revenue-State	122,753	1,829,327	1,907,440	37,360	37,360		
Intergovernmental Revenue-Federal	4,614	3,510,811	3,525,000	0	0		
Intergovernmental Revenue-Other	304,501	115,081	147,600	1,250,160	1,250,160		
Charges for Services	1,896,571	1,964,895	1,920,285	1,990,460	1,990,460		
Changes to Designations	101,455	234,666	885,766	0	450,000		
Total 054 Financing Sources	10,086,806	15,184,610	15,927,198	8,193,860	9,812,419		
Services and Supplies	2,388,262	8,104,840	8,598,608	2,843,695	2,843,695		
Fixed Assets	3,477,681	3,626,230	5,043,609	2,471,000	2,921,000		
Changes to Designations	2,142,600	2,284,981	2,284,981	2,879,165	4,047,724		
Total 054 Financing Uses	8,008,542	14,016,051	15,927,198	8,193,860	9,812,419		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2670 North County Lighting Dist		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,579,482,962	51,773,649	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	32,752	35,012	35,012	0	1,226		
Taxes	417,345	409,964	438,594	417,250	417,250		
Use of Money and Property	15,427	10,131	12,049	9,138	9,138		
Intergovernmental Revenue-State	3,178	3,009	3,210	3,008	3,008		
Intergovernmental Revenue-Federal	39	43	35	0	0		
Charges for Services	141,979	(92)	151,057	151,057	151,057		
Miscellaneous Revenue	0	969	0	0	0		
Changes to Designations	13,467	175,010	175,010	0	39,000		
Total 054 Financing Sources	624,186	634,045	814,966	580,453	620,679		
Services and Supplies	395,747	387,490	406,098	395,331	395,331		
Other Financing Uses	0	173,550	173,550	0	39,000		
Changes to Designations	193,428	71,779	235,319	185,122	186,348		
Total 054 Financing Uses	589,174	632,819	814,967	580,453	620,679		

Fund: 2700 Mission Lighting District		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
307,230,199	936,723	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	744	278	278	0	132		
Taxes	5,832	5,794	6,189	5,900	5,900		
Use of Money and Property	1,378	1,094	1,617	1,013	1,013		
Intergovernmental Revenue-State	44	42	46	42	42		
Changes to Designations	336	230	230	0	0		
Total 054 Financing Sources	8,334	7,438	8,360	6,955	7,087		
Services and Supplies	2,935	3,138	3,141	3,223	3,223		
Changes to Designations	5,122	4,168	5,219	3,732	3,864		
Total 054 Financing Uses	8,056	7,306	8,360	6,955	7,087		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 3000 Sandyland Seawall Maint Dist		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
85,944,858		2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	17,053	83,490	83,490	0	612		
Use of Money and Property	6,151	9,158	6,422	4,500	4,500		
Charges for Services	400,000	0	0	0	0		
Changes to Designations	671	150,809	235,624	205,750	205,750		
Total 054 Financing Sources	423,875	243,457	325,536	210,250	210,862		
Services and Supplies	59,794	156,910	234,600	210,250	210,250		
Changes to Designations	280,590	85,936	90,936	0	612		
Total 054 Financing Uses	340,385	242,845	325,536	210,250	210,862		

Fund: 3050 Water Agency		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
57,764,399,607	2,738,967,630	2.80%	3.53%				
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	717,720	624,539	624,539	0	20,977		
Taxes	2,104,138	2,163,662	2,274,376	2,127,750	2,127,750		
Use of Money and Property	235,847	214,959	335,790	100,000	100,000		
Intergovernmental Revenue-State	312,931	6,187,649	6,537,100	7,473,434	7,473,434		
Intergovernmental Revenue-Federal	98,559	67,565	166,000	100,000	100,000		
Intergovernmental Revenue-Other	354,545	234,662	173,500	120,000	120,000		
Charges for Services	52,079	43,376	97,100	90,100	90,100		
Other Financing Sources	340,280	368,160	506,226	523,676	523,676		
Miscellaneous Revenue	0	0	0	0	0		
Changes to Designations	185,955	367,352	457,852	148,960	142,334		
Total 054 Financing Sources	4,402,053	10,271,923	11,172,482	10,683,920	10,698,271		
Salaries and Employee Benefits	711,555	734,731	794,610	1,005,221	998,595		
Services and Supplies	1,897,103	2,128,948	2,416,877	2,101,510	2,101,510		
Other Charges	46,526	6,156,151	6,162,846	7,497,189	7,497,189		
Other Financing Uses	0	91,500	91,500	80,000	80,000		
Changes to Designations	1,122,330	1,139,617	1,706,649	0	20,977		
Total 054 Financing Uses	3,777,515	10,250,946	11,172,482	10,683,920	10,698,271		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: 3060 Water Agency Special		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	174,207	208,385	208,385	0	25,733		
Use of Money and Property	16,287	27,809	36,071	20,000	20,000		
Intergovernmental Revenue-State	77,770	45,300	0	0	0		
Intergovernmental Revenue-Federal	0	0	30,400	30,400	30,400		
Intergovernmental Revenue-Other	0	0	2,500	0	0		
Charges for Services	18,843	15,054	21,000	14,000	14,000		
Other Financing Sources	564,407	563,327	563,327	499,200	489,600		
Changes to Designations	53,634	7,519	132,519	229,271	238,871		
Total 054 Financing Sources	905,148	867,394	994,202	792,871	818,604		
Services and Supplies	186,647	209,372	218,945	220,600	220,600		
Other Charges	3,458	5,097	10,000	5,000	5,000		
Other Financing Uses	378,320	410,216	548,282	567,271	567,271		
Changes to Designations	128,339	216,975	216,975	0	25,733		
Total 054 Financing Uses	696,763	841,661	994,202	792,871	818,604		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Adopted Budget

Fund: Total All Special Districts		Function:					
Dept:		Activity:					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Actual 2008-2009	Adjusted 2008-2009	Recommended 2009-2010	Adopted 2009-2010		
Fund Balance	6,660,846	6,505,035	6,505,035	0	(109,755)		
Taxes	38,403,676	39,508,825	40,055,987	40,892,947	40,892,947		
Use of Money and Property	3,021,512	2,323,737	3,063,165	906,425	906,425		
Intergovernmental Revenue-State	898,776	8,407,319	8,684,422	7,746,862	7,746,862		
Intergovernmental Revenue-Federal	221,276	3,603,509	3,768,385	179,460	179,460		
Intergovernmental Revenue-Other	4,536,427	4,856,929	4,347,923	5,586,635	5,629,385		
Charges for Services	4,138,930	3,778,655	4,042,824	4,210,277	4,210,277		
Other Financing Sources	26,176,898	27,723,820	27,868,123	27,327,049	27,317,449		
Miscellaneous Revenue	83,315	35,787	101,275	32,825	32,825		
Changes to Designations	2,962,867	3,146,017	7,844,607	3,767,410	7,852,367		
Total Financing Sources	87,104,524	99,889,633	106,281,746	90,649,890	94,658,242		
Salaries and Employee Benefits	4,112,336	4,329,563	4,668,717	5,223,812	5,205,768		
Services and Supplies	8,691,978	14,655,328	16,132,767	10,073,625	10,116,375		
Other Charges	381,012	6,531,999	6,560,705	7,881,628	7,881,628		
Fixed Assets	3,895,331	4,095,037	6,612,279	4,110,580	4,560,580		
Other Financing Uses	52,192,838	60,220,211	60,734,993	58,416,192	58,455,192		
Changes to Designations	11,325,994	10,167,249	11,572,285	4,944,053	8,438,699		
Total Financing Uses	80,599,489	99,999,387	106,281,746	90,649,890	94,658,242		

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Board of Supervisors - 011</u>					
ADMIN SECRETARY-RES		2	2	0	0
ADMIN SECRETARY-RES	0.8	2	2	0	0
ADMN OFFICE PRO III-RES		0	0	2	2
ADMN OFFICE PRO III-RES	0.8	0	0	1	1
ADMN OFFICE PRO II-RES		0	0	1	1
BOS ADMIN ASST I	0.3	0	0	0	0
BOS ADMIN ASST I	0.5	0	0	1	1
BOS ADMIN ASST I		1	1	1	1
BOS ADMIN ASST II	0.5	0	0	1	1
BOS ADMIN ASST II		5	5	6	6
ENTERPRISE LDR-GEN		0	0	0	0
ENTERPRISE LDR-GEN		0	7	6	6
EXECUTIVE STAFF ASST		7	0	0	0
OFFICE ASST I-R	0.5	1	0	0	0
OFFICE ASST SENIOR-R		1	1	0	0
SUPERVISOR ELECTIVE		5	5	5	5
DEPT 011 TOTAL		<u>24</u>	<u>23</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>

County Executive Office - 012

ADMIN ANALYST II		1	0	0	0
ADMIN ANALYST III		1	0	0	0
ADMIN ANALYST IV		4	0	0	0
ADMIN ANALYST PRINCIPAL		1	0	0	0
ADMIN PROFESSIONAL		0	0	3	3
ADMIN SECRETARY-RES		2	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	1	1
ADMN OFFICE PRO III		0	0	3	3
ADMN OFFICE PRO III-RES		0	0	1	1
ASST COUNTY EXEC OFFICER		0	0	0	0
BOARD ASSISTANT		0	1	0	0
BOARD ASSISTANT SPEC		3	3	0	0
BOARD ASSISTANT SUPV		1	0	0	0
BUSINESS MANAGER III		1	0	0	0
COUNTY EXECUTIVE OFFICER		1	1	1	1
DEP COUNTY EXEC OFFICER		0	0	0	0
DEPARTMENTAL ASST SR		1	1	0	0
DEPT/CORP LDR-EXEC	0.9	0	1	0	0
DEPT/CORP LDR-EXEC		0	3	4	4
ENTERPRISE LDR-GEN		0	9	8	8
EXECUTIVE SECRETARY CEO		1	1	0	0
EXECUTIVE SECRETARY-R		1	2	0	0
GOLDEN HANDSHAKE-DO NOT FI		0	0	1	1
PENDING CLASSIFICATION		5	0	0	0
PM COUNTY EXEC OFFICE I		1	0	0	0
PROGRAM/BUS LDR-GEN		0	1	1	0
DEPT 012 TOTAL		<u>24</u>	<u>24</u>	<u>24</u>	<u>23</u>
FUNDED FULL TIME EQUIVALENTS		<u>24</u>	<u>23</u>	<u>21</u>	<u>20</u>

County Counsel - 013

ASST DEPT LDR-ATTY/PHY		0	1	2	2
BUSINESS MANAGER II		1	0	0	0
CHIEF ASST COUNTY COUNSEL		1	0	0	0
CHIEF DEPUTY COUNTY COUNS		3	4	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>County Counsel - 013</u>					
COMPUTER SYSTEMS SPEC II-R	0.8	0	1	1	1
COMPUTER SYSTEMS SPEC I-R	0.8	1	0	0	0
COUNTY COUNSEL		1	0	0	0
DEPT/CORP LDR-ATTY/PHY		0	1	1	1
DEPUTY COUNTY COUNSEL I	0.8	0	1	0	0
DEPUTY COUNTY COUNSEL I		1	0	0	0
DEPUTY COUNTY COUNSEL II		1	2	1	1
DEPUTY COUNTY COUNSEL III	0.8	1	0	1	0
DEPUTY COUNTY COUNSEL III		6	5	2	2
DEPUTY COUNTY COUNSEL IV	0.6	2	2	2	2
DEPUTY COUNTY COUNSEL IV	0.8	0	0	0	0
DEPUTY COUNTY COUNSEL IV		3	5	9	9
DEPUTY COUNTY COUNSEL SR	0.5	1	1	1	1
DEPUTY COUNTY COUNSEL SR	0.6	1	1	0	0
DEPUTY COUNTY COUNSEL SR		11	9	9	9
GOLDEN HANDSHAKE-DO NOT FI	0.6	0	0	1	1
GOLDEN HANDSHAKE-DO NOT FI		0	0	2	2
LEGAL OFFICE PRO EXPERT-RES		0	0	1	1
LEGAL OFFICE PRO III-RES		0	0	7	7
LEGAL SECRETARY III-CONF		1	1	0	0
LEGAL SECRETARY I-R		1	1	0	0
LEGAL SECRETARY-CONF		6	6	0	0
LITIGATION TECHNOLOGY SPEC		1	1	0	0
PARALEGAL-RES	0.6	1	1	1	1
PARALEGAL-RES		4	4	4	4
PROGRAM/BUS LDR-GEN		0	1	1	1
TEAM/PROJECT LDR-GEN		0	0	1	1
DEPT 013 TOTAL		<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS		<u>45</u>	<u>43</u>	<u>34</u>	<u>37</u>

District Attorney - 021

ADMIN PROFESSIONAL		0	0	1	1
ADMIN SERVICES CLERK-R		1	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	0
ADMN OFFICE PRO I		0	0	2	2
ADMN OFFICE PRO I	0.5	0	0	1	1
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO II		0	0	2	2
ADMN OFFICE PRO III		0	0	2	2
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-ATTY/PHY		0	2	2	2
ASST DEPT LDR-EXEC		0	1	1	1
ASST DIRECTOR-DIST ATTY		1	0	0	0
ASST DISTRICT ATTORNEY		2	0	0	0
BUSINESS MANAGER I		1	0	0	0
CHIEF TRIAL DEPUTY		1	0	0	0
COMPUTER SYSTEMS SPEC II		2	1	1	1
CRIMINAL INVEST CHIEF		1	0	0	0
CRIMINAL INVESTIGATOR II		11	0	0	0
CRIMINAL INVESTIGATOR SR		4	0	0	0
DA INVESTIGATOR CHIEF		0	1	1	1
DA INVESTIGATOR I		0	7	8	8
DA INVESTIGATOR II		0	12	10	10
DA INVESTIGATOR III		0	0	1	1
DA INVESTIGATOR SUPV		0	4	3	3
DEPARTMENTAL ASST		2	2	0	0
DEPARTMENTAL ASST SR		1	1	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>District Attorney - 021</u>					
DEPT/CORP LDR-DIST ATTY	0	1	1	1	1
DEPUTY DISTRICT ATTY I	6	1	0	0	0
DEPUTY DISTRICT ATTY II	7	7	2	2	2
DEPUTY DISTRICT ATTY III	3	7	10	10	10
DEPUTY DISTRICT ATTY IV	9	7	8	8	8
DEPUTY DISTRICT ATTY SR	23	24	24	24	24
DISTRICT ATTORNEY	1	0	0	0	0
DP MANAGER DEPT	1	0	0	0	0
EDP SYS & PROG ANLST SR	0	1	1	1	1
EXECUTIVE SECRETARY-R	1	1	0	0	0
INVESTIGATIVE ASST SR	6	6	0	0	0
LEGAL OFFICE PRO EXPERT	0	0	4	4	4
LEGAL OFFICE PRO I	0	0	2	2	2
LEGAL OFFICE PRO I	0.5	0	0	1	1
LEGAL OFFICE PRO II	0.5	0	0	2	2
LEGAL OFFICE PRO II	0	0	9	9	9
LEGAL OFFICE PRO III	0.8	0	0	0	1
LEGAL OFFICE PRO III	0	0	18	18	18
LEGAL PROCESS SUPERVISOR	2	2	0	0	0
LEGAL SECRETARY I	11	7	0	0	0
LEGAL SECRETARY II	15	17	0	0	0
LEGAL SECRETARY III	1	1	0	0	0
OFFICE ASST II	0.5	0	2	0	0
OFFICE ASST II	3	3	0	0	0
OFFICE ASST SENIOR	1	1	0	0	0
OFFICE ASST SENIOR	0.5	2	2	0	0
PARALEGAL	1	1	1	1	1
PROG/BUS LDR-ATTY	0	2	2	2	2
PROGRAM/BUS LDR-GEN	0	1	1	1	1
PROGRAM/BUS LDR-GEN	0	2	2	2	2
TRUANCY PRGM SOC WKR PRAC	1	1	0	0	0
TRUANCY PRGM SOC WKR SR	2	2	0	0	0
TRUANCY PROGRAM SUPV	3	3	0	0	0
VICTIM WITNESS PROG ASST I	1	0	0	0	0
VICTIM WITNESS PROG ASST II	0.5	3	3	3	3
VICTIM WITNESS PROG ASST II	0.6	1	1	1	1
VICTIM WITNESS PROG ASST II	5	6	7	7	7
VICTIM WITNESS PROG MGR	1	0	0	0	0
VICTIM WITNESS PROG SUPV	1	1	2	2	2
WELFARE FRAUD INVEST	7	0	0	0	0
WELFARE FRAUD INVEST SR	1	0	0	0	0
DEPT 021 TOTAL	<u>146</u>	<u>145</u>	<u>139</u>	<u>139</u>	<u>139</u>
FUNDED FULL TIME EQUIVALENTS	<u>140</u>	<u>131</u>	<u>116</u>	<u>116</u>	<u>119</u>

Probation - 022

ACCOUNTANT I	1	1	1	1	1
ACCOUNTANT III	1	1	1	1	1
ADMIN PROFESSIONAL	0	0	1	1	1
ADMIN SECRETARY	4	4	0	0	0
ADMIN SERVICES CLERK	2	2	0	0	0
ADMIN SUPPORT SUPV	2	2	0	0	0
ADMN OFFICE PRO EXPERT	0	0	4	4	4
ADMN OFFICE PRO I	0	0	26	26	26
ADMN OFFICE PRO I	0.8	0	0	1	1
ADMN OFFICE PRO I	0.5	0	0	3	3
ADMN OFFICE PRO II	0	0	29	29	29
ADMN OFFICE PRO III	0	0	12	12	12

Probation - 022

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
ASST DEPT LDR-EXEC	0	1	1	1	1
ASST DEPT LDR-PROB/SAFETY	0	3	3	3	3
CHIEF FINANCIAL OFFICER	1	0	0	0	0
CHIEF PROBATION OFFICER	1	0	0	0	0
COMPUTER SYSTEMS SPEC I	1	0	0	0	0
COMPUTER SYSTEMS SPEC II	2	2	2	2	2
COOK	3	3	3	3	3
COST ANALYST II	1	1	1	1	1
DEP CHIEF PROBATION OFFCR	3	0	0	0	0
DEP PROBATION OFFICER	74	78	78	78	78
DEP PROBATION OFFICER SR	44	55	55	55	55
DEP PROBATION OFFICER SUP	15	20	20	20	20
DEP PROBATION OFFICER-G	1	0	0	0	0
DEPARTMENTAL ASST	1	1	0	0	0
DEPARTMENTAL ASST SR	3	3	0	0	0
DEPT/CORP LDR-PROBATION	0	1	1	1	1
DP MANAGER DEPT SR	1	0	0	0	0
EDP SYS & PROG ANLST I	1	2	2	2	2
EDP SYS & PROG ANLST II	1	1	1	1	1
ENTERPRISE LDR-GEN	0	1	1	1	1
EXECUTIVE SECRETARY-R	1	1	0	0	0
FISCAL MANAGER, DEPT	1	0	0	0	0
FOOD SERVICES SUPERVISOR	1	1	1	1	1
FOOD SERVICES WORKER	1	1	1	1	1
FOOD SERVICES WORKER	0.8	2	2	2	2
FOOD SERVICES WORKER	0.5	2	2	2	2
INTAKE & RELEASE SPECIALIST	0.5	3	3	0	0
INTAKE & RELEASE SPECIALIST	6	3	0	0	0
JUVENILE INST OFFCR SR-G	0	0	1	1	1
JUVENILE INST OFFCR SUPV	12	0	0	0	0
JUVENILE INST OFFICER	70	73	73	73	73
JUVENILE INST OFFICER SR	29	29	28	28	28
OFFICE ASST II	24	22	0	0	0
OFFICE ASST II	0.8	1	1	0	0
OFFICE ASST SENIOR	21	20	0	0	0
OFFICE ASST SUPERVISING	7	7	0	0	0
PM GRANTS & FUNDING-PROB	1	0	0	0	0
PM PROBATION COLLECTIONS	1	0	0	0	0
PROBATION ASSISTANT	0.5	1	1	1	1
PROBATION ASSISTANT	25	25	25	25	25
PROBATION INST SUPV	5	0	0	0	0
PROBATION MANAGER	10	0	0	0	0
PROGRAM/BUS LDR-GEN	0	0	1	1	1
PROGRAM/BUS LDR-GEN	0	3	2	2	2
PROGRAM/BUS LDR-PROB	0	10	10	10	10
PUBLICATIONS ASST II	7	7	0	0	0
UTILITY WORKER, INSTITUTIONS	1	1	1	1	1
DEPT 022 TOTAL	<u>395</u>	<u>394</u>	<u>394</u>	<u>394</u>	<u>394</u>
FUNDED FULL TIME EQUIVALENTS	<u>380</u>	<u>377</u>	<u>343</u>	<u>343</u>	<u>345</u>

Public Defender - 023

ACCOUNTING ASST SR	1	1	0	0	0
ADMIN PROFESSIONAL	0	0	1	1	1
ADMN OFFICE PRO II	0	0	2	2	2
ASST DEPT LDR-ATTY/PHY	0	2	2	2	2
ASST PUBLIC DEFENDER	2	0	0	0	0
BUSINESS MANAGER I	1	0	0	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Public Defender - 023					
COMPUTER SYSTEMS SPEC II		1	1	1	1
DATA ENTRY OPERATOR		2	2	0	0
DEP PUBLIC DEFENDER I		0	2	2	2
DEP PUBLIC DEFENDER II		2	2	3	3
DEP PUBLIC DEFENDER III		8	6	8	8
DEP PUBLIC DEFENDER IV		5	3	5	5
DEP PUBLIC DEFENDER SR	0.8	0	0	1	1
DEP PUBLIC DEFENDER SR		18	20	14	14
DEPT ANALYST PROGRAM R		1	1	0	0
DEPT BUS SPEC I-RES		0	0	1	1
DEPT/CORP LDR-ATTY/PHY		0	1	1	1
EXECUTIVE SECRETARY-R		1	1	0	0
FINANCIAL OFFICE PRO II		0	0	1	1
LEGAL INTERPRETER		1	1	0	0
LEGAL INTERPRETER	0.8	1	1	0	0
LEGAL OFFICE PRO EXPERT		0	0	3	3
LEGAL OFFICE PRO I		0	0	2	2
LEGAL OFFICE PRO I	0.3	0	0	1	1
LEGAL OFFICE PRO II		0	0	5	5
LEGAL OFFICE PRO III		0	0	8	8
LEGAL OFFICE PRO III	0.8	0	0	2	2
LEGAL SECRETARY I	0.3	1	1	0	0
LEGAL SECRETARY I		2	1	0	0
LEGAL SECRETARY II		6	7	0	0
LEGAL SECRETARY II	0.8	1	1	0	0
LEGAL SECRETARY III		4	4	0	0
OFFICE ASST II		2	2	0	0
PARALEGAL		1	1	1	1
PROGRAM/BUS LDR-GEN		0	2	2	2
PUBLIC DEF INVEST ASSIST		3	3	0	0
PUBLIC DEFENDER		1	0	0	0
PUBLIC DEFENDER INVEST I		6	6	6	6
PUBLIC DEFENDER INVEST II		1	0	0	0
SOCIAL SVCS PRACTITIONER		2	2	2	2
DEPT 023 TOTAL		<u>74</u>	<u>74</u>	<u>74</u>	<u>74</u>
FUNDED FULL TIME EQUIVALENTS		<u>73</u>	<u>70</u>	<u>60</u>	<u>63</u>

Fire - 031

ACCOUNT TECHNICIAN		2	1	0	0
ACCOUNT TECHNICIAN SR		0	2	0	0
ACCOUNTANT II		1	1	1	1
ACCOUNTANT III		1	1	1	1
ACCOUNTING ASST SR		2	2	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I	0.2	0	0	0	0
ADMN OFFICE PRO II		0	0	3	3
ADMN OFFICE PRO III		0	0	5	5
AIRCRAFT MECHANIC		1	1	1	1
ASST DEPT LDR-FIRE		0	1	1	1
COMPUTER SYSTEMS SPEC II		2	1	1	1
DATA ENTRY OPERATOR		1	1	0	0
DEPARTMENTAL ASST		5	5	0	0
DEPARTMENTAL ASST	0.2	0	0	0	0
DEPT/CORP LDR-FIRE		0	1	1	1
DP MANAGER DEPT		1	0	0	0
DRIVER, UTILITY		1	1	1	1

Fire - 031

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Fire - 031					
EDP SYS & PROG ANLST SR		0	1	1	1
EMERG MED SERV COORD		1	0	0	0
EMERG SVCS MANAGER		0	0	0	0
EMERG SVCS PLANNER		0	0	0	0
EMERG SVCS PLANNER SUPV		0	0	0	0
EXECUTIVE SECRETARY-R		1	1	0	0
FINANCIAL OFFICE PRO II		0	0	2	2
FINANCIAL OFFICE PRO III		0	0	3	3
FIRE BATT CHIEF SHIFT		6	0	0	0
FIRE BATT CHIEF STAFF		2	0	0	0
FIRE CAPTAIN SHIFT		53	53	55	55
FIRE CAPTAIN STAFF		16	16	14	14
FIRE CHIEF		1	0	0	0
FIRE DEPUTY CHIEF		1	0	0	0
FIRE DIVISION CHIEF		3	0	0	0
FIRE ENG INSPECTOR SHIFT		57	57	57	57
FIRE ENG INSPECTOR STAFF		5	5	5	5
FIRE EQUIPMENT OPER		3	3	3	3
FIRE EQUIPMENT OPER ASST		1	1	1	1
FIRE EQUIPMENT OPER SUPV		1	1	1	1
FIREFIGHTER SHIFT		65	65	65	65
FISCAL MANAGER, DEPT		1	0	0	0
GEOLOGIST REGISTERED		1	1	1	1
HAZ MATERIALS SPEC I		0	2	2	2
HAZ MATERIALS SPEC II		6	5	5	5
HAZ MATERIALS SPEC SR		7	6	6	6
HAZARD MATERIALS SUPV		2	2	2	2
HELICOPTER PILOT		2	2	2	2
HUMAN RESOURCES MGR DEPT		1	0	0	0
HUMAN RESOURCES TECH		1	1	0	0
OFFICE ASST SENIOR		1	0	0	0
PENDING CLASSIFICATION		1	0	0	0
PROGRAM/BUS LDR-DIV CHIEF		0	3	3	3
PROGRAM/BUS LDR-GEN		0	3	1	1
PROGRAM/BUS LDR-GEN		0	0	2	2
PUBLICATIONS ASST II		2	2	0	0
SAFETY & STANDARDS COORD		0	2	2	2
STOREKEEPER		1	1	1	1
TEAM/PROJECT LDR-BATT CHF S		0	6	6	6
TEAM/PROJECT LDR-BATT CHF S		0	2	2	2
DEPT 031 TOTAL		<u>259</u>	<u>259</u>	<u>259</u>	<u>259</u>
FUNDED FULL TIME EQUIVALENTS		<u>257</u>	<u>257</u>	<u>256</u>	<u>257</u>

Sheriff - 032

ACCOUNT TECHNICIAN		3	3	0	0
ACCOUNTANT I		2	2	2	2
ACCOUNTANT III		1	1	1	1
ACCOUNTANT SUPERVISING		1	1	1	1
ACCOUNTING ASST SR		2	2	0	0
ADMIN PROFESSIONAL		0	0	2	2
ADMIN SECRETARY		5	5	0	0
ADMIN SECRETARY-RES		1	1	0	0
ADMN OFFICE PRO I		0	0	14	14
ADMN OFFICE PRO I	0.8	0	0	1	1
ADMN OFFICE PRO II		0	0	50	50
ADMN OFFICE PRO II	0.8	0	0	1	1
ADMN OFFICE PRO III		0	0	20	20

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Sheriff - 032					
ADMN OFFICE PRO III-RES		0	0	1	1
AIRCRAFT MECHANIC		2	2	2	2
ALC/DRUG COUN II-CORR FAC		3	3	3	3
ALC/DRUG COUN SUP-COR FAC		1	1	1	1
ASST DEPT LDR-SHERIFF		0	1	1	1
BUILDING MAINT SUPV		0	0	1	1
CAPITAL PROJECTS COORD		1	1	0	0
CHIEF DEPUTY SHERIFF		3	3	3	3
CHIEF FINANCIAL OFFICER		1	0	0	0
COMMUNICATIONS DISP I		13	12	17	17
COMMUNICATIONS DISP I	0.5	1	1	1	1
COMMUNICATIONS DISP II	0.5	1	1	1	1
COMMUNICATIONS DISP II		12	13	7	7
COMMUNICATIONS DISP MGR		1	0	0	0
COMMUNICATIONS DISP SUPV		5	5	6	6
COMPUTER SYSTEMS SPEC I		2	1	2	2
COMPUTER SYSTEMS SPEC II		3	3	2	2
COMPUTER SYSTEMS SPEC SUP		1	1	1	1
COOK SHERIFFS INSTITUTIONS		8	8	8	8
CRIME DATA TECHNICIAN		2	2	0	0
CUSTODIAN		2	2	2	2
CUSTODY COMMANDER		0	0	2	2
CUSTODY DEPUTY		0	17	135	135
CUSTODY DEPUTY S/DUTY		0	0	31	31
CUSTODY LIEUTENANT		0	0	8	8
CUSTODY SERGEANT		0	0	16	16
DEPARTMENTAL ASST		2	2	0	0
DP MANAGER DEPT SR		1	0	0	0
EDP OFFICE AUTO SPEC I		2	1	1	1
EDP OFFICE AUTO SPEC II		0	2	2	2
EDP SYS & PROG ANLST II		1	0	0	0
EDP SYS & PROG ANLST SR		1	1	1	1
EDP SYS PROGRAMMER III		2	1	1	1
ENTERPRISE LDR-GEN		0	0	0	0
EXECUTIVE LDR-SHERIFF		0	1	1	1
EXECUTIVE LDR-SHERIFF		1	0	0	0
EXECUTIVE SECRETARY-R		2	2	0	0
FINANCIAL OFFICE PRO II		0	0	2	2
FINANCIAL OFFICE PRO III		0	0	3	3
FOOD SERVICES SUPERVISOR		1	1	1	1
FORENSIC PATHOLOGIST		1	1	1	1
FORENSIC TECHNICIAN I		2	3	3	3
FORENSIC TECHNICIAN II		0	1	1	1
FORENSIC TECHNICIAN SR		1	1	1	1
HUMAN RESOURCES MGR DEPT		1	0	0	0
HUMAN RESOURCES TECH	0.2	1	0	0	0
HUMAN RESOURCES TECH	0.8	1	0	0	0
HUMAN RESOURCES TECH		2	3	0	0
INTAKE & RELEASE SPECIALIST		24	24	0	0
JUDICIAL ASST II-MARSHAL		2	1	0	0
JUDICIAL ASST II-SHERIFF		1	1	0	0
JUDICIAL ASST I-MARSHAL		2	2	0	0
JUDICIAL ASST I-SHERIFF		2	3	0	0
LAUNDRY COORDINATOR		2	2	2	2
LEGAL OFFICE PRO I		0	0	2	2
LEGAL OFFICE PRO II		0	0	2	2
LEGAL OFFICE PRO III		0	0	1	1
LEGAL OFFICE PRO II-MARSHAL		0	0	3	3
MAINTENANCE PAINTER		1	1	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Sheriff - 032					
OFFICE ASST II		1	1	0	0
OFFICE ASST II	0.8	1	1	0	0
OFFICE ASST PRINCIPAL-SHERIF		1	1	0	0
OFFICE ASST SENIOR		23	23	0	0
PARK RANGER I, GROUNDS		1	1	1	1
PARKING ENFORCEMENT OFFCR		1	1	1	1
POLYGRAPH EXAMINER		2	2	2	2
PROGRAM/BUS LDR-GEN		0	1	1	1
PROGRAM/BUS LDR-GEN		0	1	1	1
PUBLIC INFO ASSISTANT		2	2	2	2
PUBLIC INFO SPECIALIST		0	1	1	1
SHERIFF PRNTHSP CSTDY SUP		1	1	1	1
SHERIFFS COMMANDER		8	8	7	7
SHERIFFS CORR COMMANDER		1	1	0	0
SHERIFFS CORR OFFICER		140	117	0	0
SHERIFFS CORR OFFICER/SD		31	32	0	0
SHERIFFS CORR SERGEANT		17	17	0	0
SHERIFFS CORRECTION LT		8	8	0	0
SHERIFFS DEPUTY		128	131	135	135
SHERIFFS DEPUTY S/DUTY		80	82	82	82
SHERIFFS DEPUTY S/DUTY-M		5	3	3	3
SHERIFFS DEPUTY TR		29	15	16	16
SHERIFFS DEPUTY-M		4	4	2	2
SHERIFFS EVIDENCE OFFICER		2	2	2	2
SHERIFFS LIEUTENANT		18	18	18	18
SHERIFFS RECORDS SPEC	0.5	1	0	0	0
SHERIFFS RECORDS SPEC		13	11	0	0
SHERIFFS RECORDS SPEC	0.8	1	1	0	0
SHERIFFS RECORDS SPEC TR	0.5	0	0	0	0
SHERIFFS RECORDS SPEC TR		3	2	0	0
SHERIFFS RECORDS SPEC TR	0.3	1	0	0	0
SHERIFFS RECORDS SUPV I		9	9	0	0
SHERIFFS RECORDS SUPV II		2	2	0	0
SHERIFFS SERGEANT		41	42	42	42
STOREKEEPER		3	3	2	2
TEAM/PROJECT LDR-GEN		0	1	1	1
UNDERSHERIFF		1	0	0	0
UTILITY WORKER, INSTITUTIONS		16	16	17	17
DEPT 032 TOTAL		<u>728</u>	<u>707</u>	<u>709</u>	<u>709</u>
FUNDED FULL TIME EQUIVALENTS		<u>708</u>	<u>689</u>	<u>676</u>	<u>676</u>

Public Health - 041

ACCOUNT TECHNICIAN		1	0	0	0
ACCOUNT TECHNICIAN SR		1	2	0	0
ACCOUNT TECHNICIAN SUPV		1	1	0	0
ACCOUNTANT I		0	0	1	1
ACCOUNTANT II		2	1	0	0
ACCOUNTANT III		3	4	4	4
ACCOUNTING ASST II		4	2	0	0
ACCOUNTING ASST SR		10	8	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SERVICES CLERK	0.5	0	1	0	0
ADMIN SERVICES CLERK		4	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO EXPERT-RES		0	0	1	1
ADMN OFFICE PRO I		0	0	39	39
ADMN OFFICE PRO I	0.5	0	0	2	2

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Public Health - 041					
ADMN OFFICE PRO II		0	0	26	26
ADMN OFFICE PRO II	0.8	0	0	2	2
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO III		0	0	29	29
ADMN OFFICE PRO III	0.5	0	0	1	1
ANIMAL CONTROL OFF I		5	4	1	1
ANIMAL CONTROL OFF II		4	6	8	8
ANIMAL CONTROL OFF SUPV		3	3	3	3
ANIMAL HEALTH & REG DIR		1	0	0	0
ANIMAL SHELTER ATTENDANT		6	5	6	6
ASST DEPT LDR-ATTY/PHY		0	1	1	1
ASST DEPT LDR-EXEC		0	4	4	4
BUILDING MAINT WORKER		0	1	1	1
CCS CASEWORKER		7	7	6	6
CCS CASEWORKER SUPV		1	1	0	0
CCS OCC/PHYS THER ASST		1	1	1	1
CCS OCC/PHYS THERAPIST I	0.8	0	0	1	1
CCS OCC/PHYS THERAPIST I	0.8	0	2	0	0
CCS OCC/PHYS THERAPIST I	0.5	1	1	2	2
CCS OCC/PHYS THERAPIST I		0	1	2	2
CCS OCC/PHYS THERAPIST II	0.6	0	1	0	0
CCS OCC/PHYS THERAPIST II	0.8	6	4	3	3
CCS OCC/PHYS THERAPIST II	0.5	4	3	4	4
CCS OCC/PHYS THERAPIST II		6	5	5	5
CCS SUPERVISING THERAPIST		4	4	4	4
CCS THERAPY COORDINATOR		1	1	1	1
CHIEF FINANCIAL OFFICER		1	0	0	0
CLINICAL LAB SCIENTIST		1	1	1	1
CLINICAL LAB SCIENTIST	0.5	1	1	1	1
CLINICAL LAB SCIENTIST SR		4	4	4	4
CLINICAL NURSE SPECIALIST		0	0	0	0
COMM OUTRCH CRD ANML HLTH		1	1	1	1
COMMUNITY HEALTH NURSE		1	0	0	0
COMPUTER SYSTEMS SPEC I		1	1	1	1
COMPUTER SYSTEMS SPEC I	0.8	0	0	0	0
COMPUTER SYSTEMS SPEC II	0.5	1	0	0	0
COMPUTER SYSTEMS SPEC II		4	4	4	4
COMPUTER SYSTEMS SPEC SUP		1	1	1	1
COST ANALYST II		3	3	3	3
DATA ENTRY OPERATOR		3	3	0	0
DATA ENTRY OPERATOR	0.5	1	1	0	0
DEP HLTH OFCR/MEDICAL DIR		1	0	0	0
DEPARTMENTAL ASST		15	16	0	0
DEPARTMENTAL ASST SR		1	1	0	0
DEPARTMENTAL ASST SR-R		0	1	0	0
DEPT ANALYST FISCAL		1	1	0	0
DEPT ANALYST PROGRAM		4	4	0	0
DEPT BUS SPEC I	0.5	0	0	1	1
DEPT BUS SPEC I		0	0	5	5
DEPT BUS SPEC II		0	0	1	1
DEPT/CORP LDR-ATTY/PHY		0	1	1	1
DIRECTOR OF NURSING		1	0	0	0
DP MANAGER DEPT SR		1	0	0	0
EDP OFFICE AUTO SPEC I		1	2	2	2
EDP OFFICE AUTO SPEC II		1	0	0	0
EDP SYS & PROG ANLST I		2	3	1	1
EDP SYS & PROG ANLST II		2	1	3	3
EDP SYS & PROG ANLST SR		1	1	1	1
ENTERPRISE LDR-GEN		0	6	5	5

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
Public Health - 041					
ENVIRON HEALTH PROG MGR		1	0	0	0
ENVIRON HEALTH SPEC	0.5	2	2	2	2
ENVIRON HEALTH SPEC		9	9	10	10
ENVIRON HEALTH SPEC SR		6	6	6	6
ENVIRON HEALTH SPEC SUPV		3	3	3	3
ENVIRON HEALTH SPEC TR		1	1	0	0
ENVIRONMENTAL HEALTH TECH		1	1	1	1
EPIDEMIOLOGIST SR		2	1	1	1
EPIDEMIOLOGIST/BIOSTAT		1	1	1	1
EXECUTIVE SECRETARY-R		1	1	0	0
FACILITIES MANAGER DEPT		1	0	0	0
FINANCIAL OFFICE PRO I		0	0	3	3
FINANCIAL OFFICE PRO II		0	0	45	45
FINANCIAL OFFICE PRO III		0	0	3	3
GOLDEN HANDSHAKE-DO NOT FI		0	0	1	1
HEALTH CARE PRACTITIONER	0.8	0	0	1	1
HEALTH CARE PRACTITIONER		7	7	7	7
HEALTH CARE PRACTITIONER	0.6	2	2	2	2
HEALTH EDUC ASSOC	0.5	3	2	2	2
HEALTH EDUC ASSOC		4	4	4	4
HEALTH EDUC ASSOC SR		1	0	0	0
HEALTH EDUCATION ASST		11	11	11	11
HEALTH EDUCATION ASST SR		5	5	6	6
HEALTH EDUCATION ASST SR	0.5	1	1	0	0
HEALTH EDUCATOR	0.8	0	0	3	3
HEALTH EDUCATOR		4	6	3	3
HEALTH EDUCATOR	0.5	0	0	1	1
HEALTH EDUCATOR	0.8	1	0	0	0
HEALTH EDUCATOR	0.4	0	1	0	0
HEALTH SERVICES AIDE		2	2	1	1
HEALTH SERVICES AIDE SR		13	13	11	11
HEALTH SERVICES AIDE SR	0.8	4	0	2	2
HEALTH SERVICES AIDE SR	0.5	1	1	1	1
HEALTH SERVICES LAB SUPV		1	1	1	1
HOUSEKEEP SERV LEADER		1	0	0	0
HOUSEKEEP SERV WORKER		4	0	0	0
HUMAN RESOURCES MGR DEPT		1	0	0	0
HUMAN RESOURCES TECH		2	2	0	0
HUMAN SERVICES PROG ADMIN		1	0	0	0
LABORATORY ASSISTANT	0.5	3	3	2	2
LABORATORY ASSISTANT		6	6	6	6
LABORATORY ASSISTANT SR	0.5	0	1	0	0
LABORATORY ASSISTANT SR		1	0	1	1
LACTATION CONSULTANT		1	1	1	1
LACTATION CONSULTANT	0.6	0	0	1	1
LACTATION CONSULTANT	0.5	2	1	0	0
LICENSED VOCATIONAL NURSE		2	2	2	2
MAINTENANCE SUPV		1	0	0	0
MEDICAL ASSISTANT	0.5	1	1	1	1
MEDICAL ASSISTANT	0.8	1	1	1	1
MEDICAL ASSISTANT		50	49	51	51
MEDICAL CODING SPEC SR		0	1	0	0
MEDICAL CODING SPECIALIST		1	1	0	0
MEDICAL DIRECTOR		1	0	0	0
MEDICAL RECORDS ADMIN		1	1	1	1
MEDICAL RECORDS TECH		0	3	0	0
MEDICAL SERVICES REP		5	5	5	5
MEDICAL SOC SVC PRACT	0.5	0	0	1	1
MEDICAL SOC SVC PRACT	0.8	1	1	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10		Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10	
<u>Public Health - 041</u>						<u>Public Health - 041</u>						
MEDICAL SOC SVC PRACT		1	1	1	1	1	0.8	0	0	1	1	1
MEDICAL SOC SVC WKR SR		2	2	2	2	2		2	2	2	2	2
MEDICAL SOCIAL SERV SUPV		1	1	1	1	1		10	0	0	0	0
NUTRITION SERVICES SUPV		1	1	1	1	1	0.6	1	0	0	0	0
NUTRITION SITE SUPV		4	4	4	4	4	0.5	1	0	0	0	0
OFFICE ASST II	0.5	2	1	0	0	0		2	3	2	2	2
OFFICE ASST II		41	40	0	0	0	0.8	1	1	1	1	1
OFFICE ASST PRINCIPAL		6	6	0	0	0		1	1	1	1	1
OFFICE ASST SENIOR		21	20	0	0	0	0.8	0	1	0	0	0
OFFICE ASST SENIOR	0.5	2	2	0	0	0		0	1	0	0	0
OFFICE ASST SENIOR	0.8	2	2	0	0	0		0	0	1	1	1
OFFICE ASST SUPERVISING		4	4	0	0	0	0.5	1	1	1	1	1
PATIENT ACCOUNTS CLERK SR		0	1	0	0	0		3	3	2	2	2
PATIENT ACCOUNTS SUPV		0	1	0	0	0		2	2	2	2	2
PATIENT REPRESENTATIVE	0.5	1	0	0	0	0	0.5	0	0	0	0	0
PATIENT REPRESENTATIVE		29	37	0	0	0		1	0	0	0	0
PENDING CLASSIFICATION		6	0	0	0	0						
PH NUTRITIONIST	0.5	1	1	0	0	0		589	566	561	561	561
PH NUTRITIONIST		4	4	5	5	5						
PH NUTRITIONIST	0.8	1	1	2	2	2		549	536	517	517	517
PH PERFORM IMPROVE COORD		4	4	3	3	3						
PH PROGRAM COORDINATOR		2	1	0	0	0						
PH PROGRAM COORDINATOR	0.9	0	0	1	1	1						
PHARMACIST		1	1	0	0	0						
PHARMACIST SUPV		1	1	1	1	1						
PHARMACIST-IN-CHARGE		3	3	3	3	3						
PHARMACY TECHNICIAN		8	8	8	8	8						
PM COUNTY EXEC OFFICE I		2	0	0	0	0						
PROG/BUS LDR-PHY		0	1	0	0	0						
PROGRAM/BUS LDR-GEN		0	7	7	7	7						
PROGRAM/BUS LDR-GEN		0	6	6	6	6						
PUB HLTH PROGRAM ADMN	0.5	1	1	3	3	3						
PUB HLTH PROGRAM ADMN		7	7	6	6	6						
PUBLIC HEALTH DEPUTY DIR		3	0	0	0	0						
PUBLIC HEALTH LAB SUPV		1	1	1	1	1						
PUBLIC HEALTH MICROB		0	1	0	0	0						
PUBLIC HEALTH MICROB SR		4	3	4	4	4						
PUBLIC HEALTH NURSE	0.5	7	2	3	3	3						
PUBLIC HEALTH NURSE	0.8	0	2	2	2	2						
PUBLIC HEALTH NURSE		25	24	21	21	21						
PUBLIC HEALTH NURSE SUPV		7	6	6	6	6						
PUBLIC HEALTH PROGRAM MGR		6	0	0	0	0						
PUBLIC HLTH DIR/HLTH OFFCR		1	0	0	0	0						
RADIOLOGICAL TECH		4	3	2	2	2						
RADIOLOGICAL TECH SUPV		1	1	1	1	1						
REGIONAL CLINIC MANAGER		4	0	0	0	0						
REGISTERED VET TECH		1	1	1	1	1						
SR SERVICES PRACTITIONER	0.5	2	0	0	0	0						
SR SERVICES SUPERVISOR		1	0	1	1	1						
STAFF NURSE		24	22	21	21	21						
STAFF NURSE	0.8	0	0	1	1	1						
STAFF NURSE	0.6	1	1	1	1	1						
STAFF NURSE	0.5	2	3	2	2	2						
STAFF NURSE SR		0	0	2	2	2						
STAFF NURSE SR	0.6	1	0	0	0	0						
STAFF NURSE SR	0.3	0	0	0	0	0						
STAFF NURSE SUPV		7	8	8	8	8						
STAFF PHYSICIAN	0.5	0	2	3	3	3						
STAFF PHYSICIAN		0	10	11	11	11						
								2	1	0	0	0
								1	2	0	0	0
								2	0	2	2	2
								1	1	1	1	1
								0	0	1	1	1
								0.5	0	0	1	1
								2	3	1	1	1
								0.5	0	0	1	1
								2	3	1	1	1
								29	29	24	24	24
								4	0	0	0	0
								9	0	0	0	0
								0.5	1	0	1	1
								3	0	2	2	2
								0.5	2	4	2	2
								27	25	27	27	27
								13	11	11	11	11
								0.5	3	2	1	1
								0	0	5	5	5
								0	0	0	0	0
								3	1	0	0	0
								3	3	4	4	4
								9	5	5	5	5
								0	0	0	0	0
								1	1	1	1	1
								3	3	0	0	0
								1	2	0	0	0
								0.5	0	0	2	2
								0	0	10	10	10
								0	0	31	31	31

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Alcohol, Drug & Mental Health Svcs - 043</u>					
ADMN OFFICE PRO III		0	0	6	6
ALCOHOL & DRUG SERVICE SPE		8	8	11	11
ASST ADMHS DIR-ADMIN		1	0	0	0
ASST ADMHS DIR-MEDICAL		1	0	0	0
ASST ADMHS DIR-PROGRAMS		1	0	0	0
ASST DEPT LDR-ATTY/PHY		0	1	1	1
ASST DEPT LDR-EXEC		0	3	3	3
BUILDING MAINT WORKER	0.8	2	2	2	2
CHIEF FINANCIAL OFFICER		1	0	0	0
CLERICAL AIDE	0.5	1	1	0	0
CLIN PSY POST DOC INTERN		6	1	3	3
CLIN PSYCHOLOGIST I		2	1	1	1
CLIN PSYCHOLOGIST II		9	8	4	4
COMPUTER SYSTEMS SPEC I		1	1	1	1
COMPUTER SYSTEMS SPEC II		5	4	4	4
COMPUTER SYSTEMS SPEC SUP		0	1	1	1
COST ANALYST I		1	1	2	2
COST ANALYST II		2	2	3	3
DATA ENTRY OPERATOR		1	1	0	0
DEPARTMENTAL ASST		4	2	0	0
DEPARTMENTAL ASST SR	0.5	0	0	0	0
DEPT ANALYST PROGRAM		5	5	0	0
DEPT BUS SPEC II		0	0	5	5
DEPT/CORP LDR-EXEC		0	1	1	1
DIRECTOR OF NURSING		0	0	0	0
DP MANAGER DEPT SR		1	0	0	0
EDP SYS & PROG ANLST II		2	2	2	2
EDP SYS & PROG ANLST SR		1	1	1	1
ENTERPRISE LDR-GEN		0	4	5	5
FACILITIES MANAGER DEPT		1	0	0	0
FINANCIAL OFFICE PRO II		0	0	2	2
FINANCIAL OFFICE PRO III		0	0	1	1
FISCAL MANAGER, DEPT		1	0	0	0
HEALTH CARE PRACTITIONER		0	2	0	0
HUMAN RESOURCES MGR DEPT		1	0	0	0
HUMAN RESOURCES TECH		2	1	0	0
MEDICAL RECORDS ADMIN		1	1	1	1
MEDICAL RECORDS TECH		5	4	0	0
MENTAL HEALTH REHAB SPEC		4	2	0	0
OFFICE ASST II		12	11	0	0
OFFICE ASST II	0.5	1	1	0	0
OFFICE ASST SENIOR		23	16	0	0
PATIENT REPRESENTATIVE		11	10	0	0
PATIENTS RIGHTS ADVOCATE		1	1	1	1
PATIENTS RIGHTS ADVOCATE	0.5	0	0	1	1
PH PROGRAM COORDINATOR		0	1	0	0
PROGRAM/BUS LDR-GEN		0	1	3	3
PROGRAM/BUS LDR-GEN		0	5	5	5
PSYCHIATRIST II-BD CERT	0.5	3	0	0	0
PSYCHIATRIST II-BD CERT	0.8	4	0	0	0
PSYCHIATRIST II-BD CERT		8	0	0	0
PSYCHIATRIC NURSE I	0.5	1	0	0	0
PSYCHIATRIC NURSE I		3	0	0	0
PSYCHIATRIC NURSE II		14	20	20	20
PSYCHIATRIC NURSE II	0.8	2	2	2	2
PSYCHIATRIC NURSE II	0.5	2	4	2	2
PSYCHIATRIC NURSE SR		5	3	5	5
PSYCHIATRIC NURSE SUPV		1	1	0	0
PSYCHIATRIST	0.2	0	1	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Alcohol, Drug & Mental Health Svcs - 043</u>					
PSYCHIATRIST		0	8	10	10
PSYCHIATRIST	0.9	0	1	1	1
PSYCHIATRIST	0.8	0	3	3	3
PSYCHIATRIST	0.5	0	3	2	2
PSYCHIATRIST	0.4	0	0	1	1
PSYCHIATRIST	0.2	0	1	1	1
PSYCHIATRIST I	0.8	1	0	0	0
PSYCHIATRIST II	0.3	0	1	0	0
PSYCHIATRIST II	0.5	0	1	0	0
PSYCHIATRIST II		2	2	2	2
QUALITY ASSURANCE COORD		1	1	1	1
RECREATIONAL THERAPIST		1	1	1	1
RECREATIONAL THERAPIST	0.5	1	1	1	1
STAFF PHYSICIAN	0.5	0	1	1	1
STAFF PHYSICIAN II	0.5	1	0	0	0
TEAM/PROJECT LDR-GEN		0	10	9	9
DEPT 043 TOTAL		<u>363</u>	<u>322</u>	<u>324</u>	<u>324</u>
FUNDED FULL TIME EQUIVALENTS		<u>344</u>	<u>300</u>	<u>307</u>	<u>307</u>

Social Services - 044

ACCOUNT TECHNICIAN		3	3	0	0
ACCOUNT TECHNICIAN SUPV		1	1	0	0
ACCOUNTANT I		1	1	0	0
ACCOUNTANT II		2	2	3	3
ACCOUNTANT III		8	9	8	8
ACCOUNTANT SUPERVISING		1	1	1	1
ACCOUNTING ASST II		8	7	0	0
ACCOUNTING ASST SR		5	5	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		3	3	0	0
ADMIN SERVICES CLERK		2	1	0	0
ADMINISTRATIVE LDR-GEN		0	0	2	2
ADMN OFFICE PRO EXPERT-RES		0	0	1	1
ADMN OFFICE PRO I	0.5	0	0	2	2
ADMN OFFICE PRO I		0	0	53	53
ADMN OFFICE PRO II		0	0	58	58
ADMN OFFICE PRO III		0	0	21	21
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-EXEC		0	4	5	5
CAREER EMP SPECIALIST	0.5	8	8	7	7
CAREER EMP SPECIALIST		0	0	1	1
CAREER EMP SPECIALIST SR		30	30	30	30
CAREER EMP SPECIALIST SR	0.5	1	1	2	2
CAREER EMP SPECIALIST SR	0.8	1	1	1	1
CAREER EMP SPECIALIST SUPV		14	13	13	13
CHIEF FINANCIAL OFFICER		1	0	0	0
COMPUTER SYSTEMS SPEC I		0	0	1	1
COMPUTER SYSTEMS SPEC II		9	8	9	9
COST ANALYST I		1	1	0	0
COST ANALYST II		3	3	4	4
DEP SOCIAL SERVICES DIR		4	0	0	0
DEPARTMENTAL ASST		10	11	0	0
DEPARTMENTAL ASST SR-R		1	1	0	0
DEPARTMENTAL ASST-R		1	1	0	0
DEPT ANALYST FISCAL		1	0	0	0
DEPT ANALYST PROGRAM		10	0	0	0
DEPT BUS SPEC I		0	0	26	26

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Social Services - 044</u>					
DEPT BUS SPEC II	0	0	7	7	7
DEPT/CORP LDR-EXEC	0	1	1	1	1
DP MANAGER DEPT SR	1	0	0	0	0
EDP OFFICE AUTO SPEC II	1	1	1	1	1
EDP SYS & PROG ANLST I	1	1	0	0	0
EDP SYS & PROG ANLST II	3	5	4	4	4
EDP SYS & PROG ANLST SR	4	4	4	4	4
ELIGIBILITY SUPERVISOR	28	27	28	28	28
ELIGIBILITY WORKER I	0.3	1	0	0	0
ELIGIBILITY WORKER I	31	32	35	35	35
ELIGIBILITY WORKER II	0.8	1	0	0	0
ELIGIBILITY WORKER II	141	136	133	133	133
ELIGIBILITY WORKER III	61	66	65	65	65
ENTERPRISE LDR-GEN	0	1	1	1	1
ENTERPRISE LDR-GEN	0	1	0	0	0
EXECUTIVE SECRETARY-R	1	1	0	0	0
FINANCIAL OFFICE PRO I	0	0	2	2	2
FINANCIAL OFFICE PRO II	0	0	11	11	11
FINANCIAL OFFICE PRO III	0	0	3	3	3
FISCAL MANAGER, DEPT	1	0	0	0	0
HUMAN RESOURCES TECH	3	3	0	0	0
IHSS PUBLIC AUTH DIRECTOR	1	0	0	0	0
INTERAGENCY NETWORK COOR	1	1	1	1	1
MANAGEMENT SPECIALIST S	1	0	0	0	0
OFFICE ASST I	1	0	0	0	0
OFFICE ASST II	52	52	0	0	0
OFFICE ASST PRINCIPAL	4	4	0	0	0
OFFICE ASST SENIOR	53	55	0	0	0
OFFICE ASST SENIOR	0.5	2	2	0	0
OFFICE ASST SUPERVISING	1	1	0	0	0
PM SOC SRVCS SPC PROJECTS	1	0	0	0	0
PM WORKFORCE RESOURCE	1	0	0	0	0
PROGRAM/BUS LDR-GEN	0	18	18	18	18
PROGRAM/BUS LDR-GEN	0	1	1	1	1
PUBLIC HEALTH NURSE	0	1	1	1	1
PUBLICATIONS ASST II	2	2	0	0	0
SOC SVCS INFO SYS COOR	18	30	0	0	0
SOC SVCS INFO SYS COOR SR	3	4	0	0	0
SOC SVCS STAFF DEV COORD	1	0	0	0	0
SOC SVCS WORKER SR PS/L	0.5	1	1	2	2
SOC SVCS WORKER SR PS/L	20	22	31	31	31
SOCIAL SERVICES CASE AIDE	11	11	11	11	11
SOCIAL SERVICES DIRECTOR	1	0	0	0	0
SOCIAL SERVICES DIV CHIEF	15	0	0	0	0
SOCIAL SERVICES SUPV I	2	2	2	2	2
SOCIAL SERVICES SUPV II	0.5	1	1	1	1
SOCIAL SERVICES SUPV II	12	13	13	13	13
SOCIAL SERVICES WORKER	28	26	27	27	27
SOCIAL SVCS PRACTITIONER	27	27	17	17	17
SOCIAL SVCS PRACTITIONER	0.5	2	2	1	1
SOCIAL SVCS WORKER SR	2	2	2	2	2
STAFF ANALYST	1	0	0	0	0
STOREKEEPER	3	3	3	3	3
TEAM/PROJECT LDR-GEN	0	1	1	1	1
UTILITY CLERK-DEPT	10	10	10	10	10
WORKFRCE RESOURCE P&E MG	1	0	0	0	0

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Social Services - 044</u>					
DEPT 044 TOTAL	686	686	687	687	687
FUNDED FULL TIME EQUIVALENTS	680	675	656	656	660
<u>Child Support Services - 045</u>					
ACCOUNT TECHNICIAN		3	3	0	0
ACCOUNT TECHNICIAN SUPV		1	1	0	0
ACCOUNTING ASST SR		5	4	0	0
ADMIN PROFESSIONAL	0.8	0	0	1	1
ADMIN PROFESSIONAL	0.5	0	0	0	0
ADMIN SERVICES CLERK		1	1	0	0
ADMN OFFICE PRO EXPERT		0	0	0	0
ADMN OFFICE PRO I		0	0	5	5
ADMN OFFICE PRO II		0	0	4	4
ADMN OFFICE PRO III		0	0	1	1
ASST DEPT LDR-EXEC		0	1	1	1
BUSINESS MANAGER III		1	0	0	0
CHILD SUPPORT ATTY I		0	1	0	0
CHILD SUPPORT ATTY II		0	0	1	1
CHILD SUPPORT ATTY III		1	1	1	1
CHILD SUPPORT ATTY IV		2	1	0	0
CHILD SUPPORT ATTY SR		1	0	0	0
CHILD SUPPORT ATTY SUPV		1	1	1	1
CHILD SUPPORT INVEST SPEC		3	3	2	2
CHILD SUPPORT MANAGER		4	0	0	0
CHILD SUPPORT OFFICER I	0.5	0	2	1	1
CHILD SUPPORT OFFICER I		20	14	7	7
CHILD SUPPORT OFFICER II	0.8	1	1	1	1
CHILD SUPPORT OFFICER II		30	31	35	35
CHILD SUPPORT OFFICER II	0.5	1	1	1	1
CHILD SUPPORT OFFICER SR		6	6	8	8
CHILD SUPPORT OFFICER SR	0.5	1	1	1	1
CHILD SUPPORT OFFICER SUPV		5	6	6	6
CHILD SUPPORT SVCS ASST DIR		1	0	0	0
CHILD SUPPORT SVCS DIR		1	0	0	0
COMPUTER SYSTEMS SPEC II		2	2	2	2
CS IT COMPLIANCE ANALYST		1	0	0	0
DEPARTMENTAL ASST SR		1	1	0	0
DEPT/CORP LDR-EXEC		0	1	1	1
EXECUTIVE SECRETARY-R		1	1	0	0
FINANCIAL OFFICE PRO II		0	0	4	4
FINANCIAL OFFICE PRO III		0	0	3	3
INVESTIGATIVE ASSISTANT		2	2	0	0
LEGAL OFFICE PRO II		0	0	2	2
LEGAL OFFICE PRO III		0	0	4	4
LEGAL SECRETARY I		1	0	0	0
LEGAL SECRETARY II		4	5	0	0
LEGAL SECRETARY III		1	0	0	0
OFFICE ASST II		9	7	0	0
OFFICE ASST SENIOR		4	4	0	0
PROGRAM/BUS LDR-GEN		0	1	1	1
PUBLIC INFO SPECIALIST		1	0	0	0
TEAM/PROJECT LDR-GEN		0	4	3	3
DEPT 045 TOTAL	116	107	97	97	97
FUNDED FULL TIME EQUIVALENTS	109	97	90	90	90

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Agriculture & Cooperative Extension - 051</u>					
ADMIN SERVICES CLERK		1	1	0	0
ADMN OFFICE PRO I	0.5	0	0	3	3
ADMN OFFICE PRO I		0	0	1	1
ADMN OFFICE PRO I	0.8	0	0	1	1
ADMN OFFICE PRO II		0	0	2	2
ADMN OFFICE PRO III		0	0	1	1
AG COMM/SEALER WGTS-MEAS		1	0	0	0
AGRI BIOLOGIST I		3	0	0	1
AGRI BIOLOGIST II		1	5	5	4
AGRI BIOLOGIST III		9	8	9	9
AGRI BIOLOGIST SUPV		2	2	1	1
AGRI COMMISSIONER, DEP		2	0	0	0
AGRI LAND USE PLANNER		0	0	0	0
AGRI PROGRAM SPECIALIST		2	2	2	2
ASST DEPT LDR-EXEC		0	0	1	1
BUSINESS MANAGER II		1	0	0	0
DEPARTMENTAL ASST	0.5	0	1	0	0
DEPARTMENTAL ASST		1	1	0	0
DEPT/CORP LDR-EXEC		0	1	1	1
EDP SYS & PROG ANLST II		1	1	1	1
ENTOMOLOGIST		1	1	1	1
OFFICE ASST II		1	2	0	0
OFFICE ASST II	0.9	0	1	0	0
OFFICE ASST II	0.8	2	1	0	0
OFFICE ASST II	0.5	1	1	0	0
OFFICE ASST SENIOR		1	0	0	0
PLANNER II		0	0	0	0
PLANT PATHOLOGIST		1	1	1	1
PROGRAM/BUS LDR-GEN		0	3	2	2
TEAM/PROJECT LDR-GEN		0	0	1	1
WGTS-MEASURES INSP I		0	0	0	0
WGTS-MEASURES INSP II		1	1	0	0
WGTS-MEASURES INSP III		2	2	3	3
DEPT 051 TOTAL		<u>34</u>	<u>35</u>	<u>36</u>	<u>36</u>
FUNDED FULL TIME EQUIVALENTS		<u>33</u>	<u>33</u>	<u>31</u>	<u>31</u>

Parks - 052

ACCOUNTING ASST II	0.5	1	1	0	0
ACCOUNTING ASST SR		1	1	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		1	0	0	0
ADMIN SERVICES CLERK		1	1	0	0
ADMIN SUPPORT SUPV		1	1	0	0
ADMN OFFICE PRO II		0	0	2	2
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO III		0	0	1	1
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST NATURALIST		1	1	1	1
BUSINESS MANAGER III		1	0	0	0
CIV ENGINEERING ASSOC III		1	1	1	1
DEP PARK DIRECTOR		2	0	0	0
DEPT ANALYST FISCAL	0.8	1	1	0	0
DEPT BUS SPEC II	0.8	0	0	1	1
DEPT/CORP LDR-EXEC		0	1	1	1
EXEC DIR-SB ARTS COMM		1	0	0	0
EXECUTIVE SECRETARY-R		0	1	0	0

Parks - 052

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
FINANCIAL OFFICE PRO I	0.5	0	0	0	0
FINANCIAL OFFICE PRO II		0	0	1	1
HUMAN RESOURCES TECH-R		1	1	0	0
MAINTENANCE LEADER		2	2	2	2
MAINTENANCE PLUMBER		2	2	2	2
MAINTENANCE SUPV		0	0	0	0
MECHANIC/WELDER		2	2	2	2
NATURALIST		1	1	1	1
OFFICE ASST II		1	0	0	0
OFFICE ASST II	0.5	1	0	0	0
OFFICE ASST II	0.3	0	0	0	0
OFFICE ASST SENIOR	0.5	1	1	0	0
OFFICE ASST SENIOR		1	1	0	0
PARK MAINTENANCE WORKER		8	8	10	10
PARK OPERATIONS MANAGER		3	0	0	0
PARK RANGER I		1	1	0	0
PARK RANGER II		27	26	25	25
PARK RANGER III		6	6	7	7
PARK RANGER TRAINEE		2	1	1	1
PARKS DIRECTOR		1	0	0	0
PLANNER III		1	1	1	1
PM CAPITAL IMPROVEMENT	0.8	1	0	0	0
PROGRAM/BUS LDR-GEN		0	2	2	2
SAFETY OFFICER-DEPT		1	0	0	0
TEAM/PROJECT LDR-GEN		0	3	2	2
TEAM/PROJECT LDR-GEN		0	1	1	1
VISUAL ARTS COORDINATOR		1	1	1	1
WTR & SEWAGE PLANT OPER II		1	1	1	1
WTR/SEW PLANT OPER CHIEF		1	1	1	1
DEPT 052 TOTAL		<u>78</u>	<u>73</u>	<u>72</u>	<u>72</u>
FUNDED FULL TIME EQUIVALENTS		<u>72</u>	<u>70</u>	<u>69</u>	<u>69</u>

Planning & Development - 053

ACCOUNT TECHNICIAN		1	1	0	0
ACCOUNT TECHNICIAN SR		1	1	0	0
ACCOUNTING ASST II		1	0	0	0
ACCOUNTING ASST SR		1	1	0	0
ADMIN SECRETARY		1	0	0	0
ADMIN SECRETARY-RES		1	1	0	0
ADMIN SUPPORT SUPV		1	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	1	1
ADMN OFFICE PRO II		0	0	7	7
ADMN OFFICE PRO III		0	0	3	3
ADMN OFFICE PRO III	0.8	0	0	1	1
AGRI LAND USE PLANNER		1	1	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST PLAN CHECKER		3	3	2	2
BLDG ENGR INSPECTOR I		4	4	4	4
BLDG ENGR INSPECTOR II		4	3	1	1
BLDG ENGR INSPECTOR III		5	3	3	3
BLDG ENGR INSPECTOR SPEC		3	2	1	1
BLDG ENGR INSPECTOR SUPV		5	4	4	4
BOARD ASSISTANT		1	1	0	0
BOARD ASSISTANT SPEC		3	3	0	0
BOARD ASSISTANT SPEC	0.8	1	1	0	0
BOARD ASSISTANT SUPV		1	1	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10		Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Planning & Development - 053</u>						<u>Public Works - 054</u>					
BUILDING PERMIT TECH I		2	0	0	0	ACCOUNT TECHNICIAN	0.5	0	1	0	0
BUILDING PERMIT TECH II		4	4	2	2	ACCOUNTANT I		1	0	1	1
BUSINESS MANAGER II	0.8	1	0	0	0	ACCOUNTANT II		1	1	0	0
COMPUTER SYSTEMS SPEC II		1	0	2	2	ACCOUNTANT III		3	4	4	4
DEPARTMENTAL ASST SR		1	0	0	0	ACCOUNTING ASST SR		2	2	0	0
DEPT/CORP LDR		1	0	0	0	ADMIN PROFESSIONAL		0	0	1	1
DEPT/CORP LDR-EXEC		0	1	1	1	ADMIN SECRETARY		2	2	0	0
DP MANAGER DEPT		1	0	0	0	ADMN OFFICE PRO EXPERT		0	0	1	1
EDP SYS & PROG ANLST II		1	1	0	0	ADMN OFFICE PRO I		0	0	1	1
EDP SYS & PROG ANLST SR		0	1	1	1	ADMN OFFICE PRO II		0	0	14	14
ENERGY SPECIALIST		2	2	1	1	ADMN OFFICE PRO III	0.9	0	0	1	1
ENGINEERING GEOLOGIST		1	0	0	0	ADMN OFFICE PRO III		0	0	6	6
ENTERPRISE LDR		2	0	0	0	ALTERNATIVE TRANSPORT MGR		1	0	0	0
ENTERPRISE LDR	0.8	1	0	0	0	ASST DEPT LDR-EXEC		0	4	4	4
ENTERPRISE LDR-GEN		0	0	1	1	CHIEF FINANCIAL OFFICER		1	0	0	0
ENTERPRISE LDR-GEN		0	4	3	3	CIV ENGINEERING ASSOC I		2	3	3	3
ENTERPRISE LDR-GEN	0.8	0	1	0	0	CIV ENGINEERING ASSOC II		3	3	3	3
EXECUTIVE SECRETARY-R		1	1	0	0	CIV ENGINEERING ASSOC III		7	8	8	8
FINANCIAL OFFICE PRO II		0	0	1	1	CIVIL ENGINEER		7	4	4	4
FINANCIAL OFFICE PRO III		0	0	2	2	CIVIL ENGINEER MANAGER		6	0	0	0
GRADING INSPECTOR I		0	0	0	0	CIVIL ENGINEER SPECIALIST	0.9	1	1	1	1
GRADING INSPECTOR II		1	0	0	0	CIVIL ENGINEER SPECIALIST		5	6	6	6
GRADING INSPECTOR SR		3	3	2	2	COMPUTER SYSTEMS SPEC I		1	1	1	1
MAPPING/GIS ANALYST		1	1	1	1	COMPUTER SYSTEMS SPEC II		1	0	0	0
MAPPING/GIS ANALYST SUPV		1	1	1	1	COST ANALYST II		2	2	2	2
MAPPING/GIS TECH		1	0	0	0	COUNTY SURVEYOR-DEP PW DIR		1	0	0	0
OFFICE ASST II		2	1	0	0	DEP PUBLIC WORKS DIRECTOR		3	0	0	0
OFFICE ASST SENIOR		10	10	0	0	DEPARTMENTAL ASST		5	5	0	0
PETROLEUM INSP TECH I		1	0	0	0	DEPARTMENTAL ASST	0.9	1	1	0	0
PETROLEUM INSP TECH II		1	0	0	0	DEPARTMENTAL ASST SR		1	1	0	0
PETROLEUM SPECIALIST		1	2	2	2	DEPT ANALYST PROGRAM R		1	1	0	0
PLAN CHECK ENGINEER		2	2	2	2	DEPT BUS SPEC II-RES		0	0	1	1
PLANNER I	0.8	1	0	0	0	DEPT/CORP LDR-EXEC		0	1	1	1
PLANNER I		12	9	3	3	DEPUTY COUNTY SURVEYOR		2	2	1	1
PLANNER I	0.5	0	0	0	0	DP MANAGER DEPT		1	0	0	0
PLANNER II	0.5	1	0	0	0	EDP SYS & PROG ANLST I		0	1	1	1
PLANNER II	0.8	1	1	0	0	EDP SYS & PROG ANLST II		1	0	0	0
PLANNER II		22	21	16	16	EDP SYS & PROG ANLST SR		0	1	1	1
PLANNER III	0.8	2	1	1	1	ENG ENVIRON PLANNER		1	1	1	1
PLANNER III	0.5	1	1	1	1	ENG ENVIRON PLANNER SR.	0.5	0	0	2	2
PLANNER III		25	22	19	19	ENG ENVIRON PLANNER SR.		4	4	3	3
PLANNER SUPERVISING		9	9	8	8	ENGINEERING GEOLOGIST		1	2	2	2
PLANNING PROCESS ANALYST	0.5	0	0	0	0	ENGINEERING TECH I		9	5	7	7
PLANNING PROCESS ANALYST	0.8	1	0	0	0	ENGINEERING TECH II		15	12	9	9
PLANNING TECH I		1	1	0	0	ENGINEERING TECH SPEC		11	9	9	9
PLANNING/DEV ASST DIR		1	0	0	0	ENGINEERING TECH SUPV		2	2	1	1
PLANNING/DEV DEP DIR		4	0	0	0	EQUIP SERVICE WORKER		1	0	0	0
PLANNING/DEV DEP DIR-ADM		1	0	0	0	EQUIPMENT MECHANIC I		0	1	1	1
PLANNING/DEV DIR		1	0	0	0	EQUIPMENT MECHANIC II		9	5	5	5
PM COUNTY EXEC OFFICE I		1	0	0	0	EXECUTIVE SECRETARY-R		1	1	0	0
PROGRAM/BUS LDR-GEN	0.8	0	1	1	1	FINANCIAL OFFICE PRO I		0	0	2	2
PROGRAM/BUS LDR-GEN		0	5	4	4	FINANCIAL OFFICE PRO II		0	0	2	2
DEPT 053 TOTAL		<u>165</u>	<u>139</u>	<u>106</u>	<u>106</u>	FINANCIAL OFFICE PRO III		0	0	2	2
FUNDED FULL TIME EQUIVALENTS		<u>157</u>	<u>119</u>	<u>96</u>	<u>96</u>	GEOLOGIST REGISTERED		2	1	1	1
						HEAVY EQUIP OPERATOR		28	28	28	28
						HEAVY TRUCK DRIVER	0.5	1	1	1	1
						HEAVY TRUCK DRIVER		11	11	11	11
						HUMAN RESOURCES TECH		1	1	0	0
						HYDROLOGIST		0	0	0	0
<u>Public Works - 054</u>											
ACCOUNT TECHNICIAN		4	3	0	0						

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Public Works - 054</u>					
HYDROLOGIST SENIOR	2	2	2	2	2
MAINT SUPERINTENDENT PW	4	0	0	0	0
MAINT WELDER-MECHANIC	1	1	1	1	1
MAINT WORKER APPRENTICE	7	3	6	6	6
MAINTENANCE LEADER	17	18	19	19	19
MAINTENANCE SUPV	6	6	6	6	6
MAINTENANCE WORKER I	7	8	10	10	10
MAINTENANCE WORKER II	39	41	36	36	36
MAPPING/GIS ANALYST	1	1	1	1	1
MAPPING/GIS ANALYST SUPV	1	1	1	1	1
MAPPING/GIS TECH	1	1	1	1	1
OFFICE ASST II	1	1	0	0	0
OFFICE ASST SENIOR	13	12	0	0	0
OPERATIONS AND MTC MGR	1	0	0	0	0
PESTICIDE SPECIALIST	1	1	1	1	1
PM CO DISASTER RECOVERY	1	0	0	0	0
PM INNOVATIVE PROGRAMS-PW 0.8	1	0	0	0	0
PM INNOVATIVE PROGRAMS-PW	1	0	0	0	0
PM SURFACE TREATMENT PRGM	1	0	0	0	0
PM TRAFFIC MANAGEMENT	1	0	0	0	0
PROGRAM/BUS LDR-ENG	0	6	7	7	7
PROGRAM/BUS LDR-GEN	0	8	9	9	9
PROGRAM/BUS LDR-GEN 0.8	0	1	1	1	1
PROGRAM/BUS LDR-GEN	0	1	1	1	1
PUBLIC WORKS DIRECTOR	1	0	0	0	0
PUBLIC WORKS PRGM SPEC I	2	2	1	1	1
PUBLIC WORKS PRGM SPEC II	4	4	4	4	4
PUBLIC WORKS PRGM SPEC SR	3	3	3	3	3
PUBLICATIONS ASST II	1	0	0	0	0
REAL PROPERTY AGENT III 0.6	1	0	0	0	0
REAL PROPERTY AGENT III	2	0	0	0	0
RECYCLE WORKER I	1	2	1	1	1
RECYCLE WORKER II	2	1	2	2	2
RECYCLE WORKER LEADER	1	1	1	1	1
REFUSE CHECKER 0.5	1	1	1	1	1
REFUSE CHECKER	9	9	9	9	9
REFUSE CHECKER SUPERVISOR	1	1	1	1	1
REFUSE INSPECTOR	2	2	2	2	2
REFUSE LEADER	5	5	5	5	5
REFUSE SUPERVISOR	2	2	3	3	3
ROAD MAINTENANCE MANAGER	1	0	0	0	0
SAFETY OFFICER-DEPT	1	1	1	1	1
SAFETY OFFICER-DIVISIONAL	2	2	2	2	2
SHOP SUPERVISOR	1	1	1	1	1
SOLID WASTE OPER MANAGER	1	0	0	0	0
SOLID WASTE PRMT/ENG MGR	1	0	0	0	0
STAFF ANALYST	2	0	0	0	0
STOREKEEPER	1	1	1	1	1
SURVEY PARTY CHIEF	4	4	4	4	4
SURVEY SPECIALIST	3	3	3	3	3
TEAM/PROJECT LDR-GEN	0	2	3	3	3
TEAM/PROJECT LDR-GEN	0	7	7	7	7
TRAFFIC SIGNAL TECHNICIAN I	0	0	1	1	1
TRAFFIC SIGNAL TECHNICIAN II	2	1	1	1	1
TRANSPORTATION PLANNER I	0	0	0	0	0
TRANSPORTATION PLANNER II	1	0	0	0	0
TRANSPORTATION PLANNER SU	1	1	1	1	1
URBAN FORESTRY INSP	2	2	2	2	2
URBAN FORESTRY SUPV	1	1	1	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Public Works - 054</u>					
WASTEWTR PLANT OPER CHIEF	1	1	1	1	1
WASTEWTR PLANT OPER I	0	1	1	1	1
WASTEWTR PLANT OPER II	4	4	3	3	3
WASTEWTR PLANT OPER III	4	4	5	5	5
WASTEWTR PLANT OPER SUPV	1	1	1	1	1
WASTEWTR PLANT OPER TR	1	0	0	0	0
WATER AGENCY MANAGER	1	0	0	0	0
DEPT 054 TOTAL	<u>344</u>	<u>324</u>	<u>327</u>	<u>327</u>	<u>327</u>
FUNDED FULL TIME EQUIVALENTS	<u>335</u>	<u>310</u>	<u>303</u>	<u>303</u>	<u>303</u>
<u>Housing & Community Development - 055</u>					
ADMIN PROFESSIONAL	0	0	1	1	1
ADMN OFFICE PRO II	0	0	1	1	1
BUSINESS MANAGER III	1	0	0	0	0
COST ANALYST II	1	1	1	1	1
DEPARTMENTAL ASST	1	0	0	0	0
DEPT/CORP LDR-EXEC	0	1	1	1	1
ENTERPRISE LDR	1	0	0	0	0
ENTERPRISE LDR-GEN	0	3	2	2	2
EXECUTIVE SECRETARY-R	0	1	0	0	0
HOUSING & COMM DEV DIV MGR	1	0	0	0	0
HOUSING & COMM DEVEL DIR	1	0	0	0	0
HOUSING PROGRAM SPEC I	1	1	3	3	3
HOUSING PROGRAM SPEC II	2	2	1	1	1
HOUSING PROGRAM SPEC SR	2	2	2	2	2
OFFICE ASST SENIOR	1	1	0	0	0
PLANNER I 0.8	0	0	1	1	1
PLANNER II 0.8	0	1	0	0	0
PLANNER II	1	0	0	0	0
DEPT 055 TOTAL	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
FUNDED FULL TIME EQUIVALENTS	<u>13</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<u>Auditor-Controller - 061</u>					
ACCOUNT TECHNICIAN 0.2	0	0	0	0	0
ACCOUNT TECHNICIAN	2	2	0	0	0
ACCOUNT TECHNICIAN SR	4	4	0	0	0
ACCOUNT TECHNICIAN SR-RES	1	1	0	0	0
ACCOUNTANT-AUDITOR I	9	7	7	7	7
ACCOUNTANT-AUDITOR II	3	3	4	4	4
ACCOUNTANT-AUDITOR III	1	4	3	3	3
ACCOUNTANT-AUDITOR III 0.5	0	0	0	0	0
ACCOUNTING ASST SR	1	1	0	0	0
ASST AUDITOR-CONTROLLER	1	0	0	0	0
ASST DEPT LDR-EXEC 0.8	0	1	1	1	1
ASST DEPT LDR-EXEC	0	3	3	3	3
AUD-CONT DIVISION CHIEF 0.6	1	0	0	0	0
AUD-CONT DIVISION CHIEF	7	0	0	0	0
AUDIT MANAGER	1	0	0	0	0
AUDIT SUPERVISOR	1	1	1	1	1
AUDITOR-CONTROLLER	1	0	0	0	0
CHIEF DEPUTY CONTROLLER	1	0	0	0	0
COST ANALYST I 0.8	0	0	0	0	0
COST ANALYST I	2	3	1	1	1
COST ANALYST II 0.8	1	0	0	0	0
COST ANALYST II	0	0	2	2	2

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Auditor-Controller - 061</u>					
DEPARTMENTAL ASST SR-R		1	1	0	0
DEPT/CORP LDR-ELECTED		0	1	1	1
EDP COMPUTER OPER III		1	1	1	1
EDP OFFICE AUTO COORD SR		1	1	1	1
EDP OFFICE AUTO SPEC II		1	1	1	1
ENTERPRISE LDR-GEN		0	7	7	7
FINANCIAL ACCT ANALYST		3	3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1	1
FINANCIAL OFFICE PRO EXPERT-		0	0	1	1
FINANCIAL OFFICE PRO II		0	0	1	1
FINANCIAL OFFICE PRO III		0	0	5	5
FINANCIAL OFFICE PRO III-RES		0	0	2	2
FINANCIAL SYS ANALYST I	0.5	1	1	1	1
FINANCIAL SYS ANALYST I		4	4	2	2
FINANCIAL SYS ANALYST II		1	0	2	2
FINANCIAL SYS ANALYST SR-R		6	5	6	6
FINANCIAL SYS ANALYST II-R		3	3	2	2
FINANCIAL SYS ANALYST I-R		0	1	1	1
DEPT 061 TOTAL		<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>
FUNDED FULL TIME EQUIVALENTS		<u>58</u>	<u>54</u>	<u>52</u>	<u>51</u>

Clerk-Recorder-Assessor - 062

ACCOUNT TECHNICIAN		1	1	0	0
ACCOUNT TECHNICIAN SR-RES		1	1	0	0
ADMN OFFICE PRO I		0	0	10	10
ADMN OFFICE PRO II		0	0	27	27
ADMN OFFICE PRO III		0	0	19	19
APPRAISAL DIVISION MGR		3	0	0	0
APPRAISER AIDE	0.4	0	0	1	1
APPRAISER AIDE	0.6	0	0	1	1
APPRAISER AIDE		3	3	2	2
APPRAISER I	0.3	0	0	1	1
APPRAISER I		2	2	1	1
APPRAISER II		11	12	12	12
APPRAISER II	0.8	0	0	1	1
APPRAISER III		8	8	8	8
ASSESSMENT SUPERVISOR		8	7	7	7
ASST CO CLK-REC-ASSESSOR		1	0	0	0
ASST DEPT LDR-EXEC		0	3	3	3
AUDITOR-APPRAISER I		0	1	2	2
AUDITOR-APPRAISER II		6	5	4	4
CARE SPECIALIST I		3	7	0	0
CARE SPECIALIST II		36	29	0	0
CARE SPECIALIST III		2	4	0	0
CARE SPECIALIST IV		6	4	0	0
CARE SPECIALIST V		6	8	0	0
CARE SPECIALIST VI		1	0	0	0
CHIEF APPRAISER		1	0	0	0
COMPUTER SYSTEMS SPEC II		3	3	2	2
COUNTY CLK-REC-ASSESSOR		1	0	0	0
DEPARTMENTAL ASST		0	4	0	0
DEPT/CORP LDR-ELECTED		0	1	1	1
EDP OFFICE AUTO SPEC II		0	0	1	1
EDP SYS & PROG ANLST I		1	2	3	3
EDP SYS & PROG ANLST II		2	1	0	0
EDP SYS & PROG ANLST SR		3	3	3	3
ELECTIONS DIVISION MGR		1	0	0	0

Clerk-Recorder-Assessor - 062

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Clerk-Recorder-Assessor - 062</u>					
ENTERPRISE LDR-GEN		0	5	5	5
FINANCIAL OFFICE PRO III		0	0	1	1
FINANCIAL OFFICE PRO III-RES		0	0	1	1
FINANCIAL SYS ANALYST SR		1	2	2	2
FISCAL MANAGER, DEPT		1	0	0	0
HUMAN RESOURCES MGR DEPT		1	0	0	0
MANAGEMENT SPECIALIST T		1	0	0	0
MANAGEMENT SPECIALIST X		0	0	1	1
MANAGEMENT SPECIALIST Z		1	1	0	0
MAPPING/GIS ANALYST		2	2	2	2
MAPPING/GIS ANALYST SUPV		1	1	1	1
MAPPING/GIS TECH		3	2	2	2
OFFICE ASST SENIOR		1	0	0	0
PM TAX SYS INTEGRATION		2	0	0	0
PROGRAM/BUS LDR-GEN		0	3	3	3
RECORDER DIVISION MANAGER		1	0	0	0
STOREKEEPER		1	0	0	0
TEAM/PROJECT LDR-GEN		0	1	1	1
DEPT 062 TOTAL		<u>126</u>	<u>126</u>	<u>128</u>	<u>128</u>
FUNDED FULL TIME EQUIVALENTS		<u>123</u>	<u>113</u>	<u>110</u>	<u>110</u>

General Services - 063

ACCOUNTANT I		1	1	0	0
ACCOUNTANT II		1	1	2	2
ACCOUNTANT III		3	2	2	2
ACCOUNTING ASST SR		2	1	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		2	1	0	0
ADMINISTRATIVE LDR-GEN		0	4	5	5
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	2	2
ADMN OFFICE PRO I	0.3	0	0	1	1
ADMN OFFICE PRO II		0	0	1	1
ADMN OFFICE PRO III		0	0	5	5
ADMN OFFICE PRO III	0.8	0	0	1	1
ARCHITECT		1	1	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST GEN SERV DIR-SUPPORT		2	0	0	0
ASST GEN SERV DIR-TECH		1	0	0	0
AUTOMOTIVE MECHANIC II		8	8	8	8
BUILDING MAINT SUPV		3	3	3	3
BUILDING MAINT WORKER		16	17	17	17
BUSINESS MANAGER III		1	0	0	0
BUYER I		1	1	2	2
BUYER II		2	2	2	2
BUYER SENIOR		1	1	1	1
BUYERS ASSISTANT		1	1	0	0
CABLE TV STAFF ASSISTANT		2	0	0	0
CAPITAL PROJECTS COORD		2	2	2	2
CLAIMS ASSISTANT		4	4	0	0
COMM EQUIP TECH I		2	0	0	0
COMM EQUIP TECH II		1	0	0	0
COMM EQUIP TECH SR		3	0	0	0
COMM SYSTEMS SUPV		1	0	0	0
COMMUNICATIONS MANAGER		1	0	0	0
COMPUTER SYSTEMS SPEC I		1	0	0	0
COMPUTER SYSTEMS SPEC II		0	1	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>General Services - 063</u>					
DEPARTMENTAL ASST	2	3	0	0	0
DEPARTMENTAL ASST SR	2	1	0	0	0
DEPT BUS SPEC II	0	0	1	1	1
DEPT/CORP LDR-EXEC	0	1	1	1	1
EDP CUSTOMER SUPPORT MGR	1	0	0	0	0
EDP NETWORK & OPS MANAGER	1	0	0	0	0
EDP NETWORK TECH I	2	0	0	0	0
EDP NETWORK TECH II	4	0	0	0	0
EDP NETWORK TECH III	3	0	0	0	0
EDP OFFICE AUTO COORD SR	2	0	0	0	0
EDP OFFICE AUTO SPEC I	2	0	0	0	0
EDP OFFICE AUTO SPEC II	8	0	0	0	0
EDP SYS & PROG ANLST I	0	1	1	1	1
EDP SYS & PROG ANLST II	2	0	0	0	0
EDP SYS & PROG ANLST SR	1	1	1	1	1
EDP TECHNICAL SUPPORT MGR	2	0	0	0	0
ELECTRONICS SYSTEMS TECH	1	0	0	0	0
ENGINEERING TECH II	1	1	1	1	1
ENTERPRISE LDR-GEN	0	1	1	1	1
EQUIP SERVICE WORKER	0	1	0	0	0
EQUIPMENT MECHANIC I	0	1	0	0	0
EQUIPMENT MECHANIC II	2	4	5	5	5
EXECUTIVE SECRETARY-R	1	1	0	0	0
FACILITIES MANAGER	1	0	0	0	0
FACILITIES SUPERVISOR	2	2	2	2	2
FINANCIAL OFFICE PRO I	0	0	1	1	1
FINANCIAL OFFICE PRO I	0.5	0	0	1	1
FINANCIAL OFFICE PRO II	0	0	3	3	3
FLEET MANAGER	1	0	0	0	0
GATV/PUBLIC INFO MANAGER	1	0	0	0	0
GENERAL SERVICES DIRECTOR	1	0	0	0	0
HUMAN RESOURCES MGR DEPT	1	0	0	0	0
HUMAN RESOURCES TECH	1	1	0	0	0
HVAC SPECIALIST	3	3	3	3	3
MAIL CENTER SUPERVISOR	1	1	1	1	1
MAIL CENTER WORKER	0.5	3	3	2	2
MAIL CENTER WORKER	1	1	2	2	2
MAINT ELECTRICIAN	4	3	3	3	3
MAINTENANCE CARPENTER	3	3	3	3	3
MAINTENANCE PLUMBER	4	3	3	3	3
MOTOR POOL DISPATCH	4	4	4	4	4
OFFICE ASST II	2	2	0	0	0
OFFSET EQUIPMENT OPER SR	1	1	0	0	0
OFFSET EQUIPMENT OPERATOR	2	2	2	2	2
OFFSET EQUIPMENT OPERATOR	0.5	1	1	1	1
PLANNER I	0.2	0	0	0	0
PLANNER III	0	0	0	0	0
PM CAPITAL IMPROVEMENT	1	0	0	0	0
PM E-GOVERNMENT	1	0	0	0	0
PM-PROCESS IMPROVE-G/S	1	0	0	0	0
PROGRAM/BUS LDR-GEN	0	9	9	9	9
PROGRAM/BUS LDR-GEN	0	1	1	1	1
PUBLICATIONS ASST I	1	1	0	0	0
PUBLICATIONS ASST II	1	1	0	0	0
PURCHASING MANAGER	1	0	0	0	0
REAL PROPERTY AGENT II	1	1	1	1	1
REAL PROPERTY AGENT III	0.6	0	1	1	1
REAL PROPERTY AGENT III	1	3	3	3	3
REAL PROPERTY DIV MGR	1	0	0	0	0

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>General Services - 063</u>					
REPROGRAPHICS SUPERVISOR	1	1	1	1	1
RISK ANALYST	5	0	0	0	0
RISK ANALYST SR	1	0	0	0	0
RISK FISCAL ADMIN	1	0	0	0	0
RISK PROGRAM ADMIN	2	0	0	0	0
SAFETY OFFICER	1	0	0	0	0
SHOP SUPERVISOR	2	2	2	2	2
TEAM/PROJECT LDR-GEN	0	4	4	4	4
TEAM/PROJECT LDR-GEN	0	1	1	1	1
TELECOMMUNICATIONS CHIEF	1	0	0	0	0
DEPT 063 TOTAL	<u>160</u>	<u>124</u>	<u>125</u>	<u>125</u>	<u>125</u>
FUNDED FULL TIME EQUIVALENTS	<u>154</u>	<u>119</u>	<u>114</u>	<u>114</u>	<u>112</u>
<u>Human Resources - 064</u>					
ADMIN ANALYST II	0	0	0	0	0
ADMIN PROFESSIONAL	0	0	1	1	1
ADMIN SECRETARY-RES	0.5	1	1	0	0
ADMN OFFICE PRO I	0.5	0	0	1	1
ADMN OFFICE PRO III-RES	0	0	4	4	4
ADMN OFFICE PRO III-RES	0.5	0	0	1	1
ADMN OFFICE PRO II-RES	0.5	0	0	2	2
ADMN OFFICE PRO I-RES	0	0	1	1	1
ASST CEO/HR DIRECTOR	1	0	0	0	0
ASST DEPT LDR-EXEC	0	3	3	3	3
ASST HUMAN RESOURCES DIR	3	0	0	0	0
COMPUTER SYSTEMS SPEC II-R	1	0	0	0	0
DEPARTMENTAL ASST-R	2	2	0	0	0
DEPT ANALYST PROGRAM R	1	0	0	0	0
DEPT/CORP LDR-EXEC	0	1	1	1	1
EDP SYS & PROG ANLST II-R	0	1	1	1	1
EMPLOYEE BENEFITS MANAGER	1	0	0	0	0
EMPLOYEE RELATIONS MANAGE	1	0	0	0	0
ENTERPRISE LDR-GEN	0	4	4	4	4
EQUAL OPPORTUNITY/AA OFCR	1	0	0	0	0
EXECUTIVE SECRETARY-R	1	1	0	0	0
HUMAN RESOURCES ANALYST I	1	0	0	0	0
HUMAN RESOURCES ANALYST II	1	0	0	0	0
HUMAN RESOURCES ANALYST S	0.8	1	0	0	0
HUMAN RESOURCES ANALYST S	5	0	0	0	0
HUMAN RESOURCES ANLST SUP	1	0	0	0	0
HUMAN RESOURCES SPECIALIST	7	7	7	7	7
HUMAN RESOURCES TECH-R	3	3	0	0	0
OFFICE ASST SENIOR	0.5	1	1	0	0
OFFICE ASST SENIOR-R	0.5	2	2	0	0
OFFICE ASST SUPERVISING-R	0.8	0	0	0	0
PM EMPLOYEES UNIVERSITY	1	0	0	0	0
PROGRAM/BUS LDR-GEN	0	3	3	3	3
PROGRAM/BUS LDR-GEN	0	2	2	2	2
PROGRAM/BUS LDR-GEN	0.8	0	1	1	1
TEAM/PROJECT LDR-GEN	0	4	4	4	4
DEPT 064 TOTAL	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
FUNDED FULL TIME EQUIVALENTS	<u>32</u>	<u>31</u>	<u>29</u>	<u>29</u>	<u>28</u>
<u>Treasurer-Tax Collector-Public Adm. - 065</u>					
ACCOUNT TECHNICIAN	1	1	0	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>Treasurer-Tax Collector-Public Adm. - 065</u>					
ACCOUNTANT I		2	2	1	1
ACCOUNTANT II		0	0	1	1
ACCOUNTANT III		2	2	2	2
ACCOUNTING ASST SR		2	2	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMN OFFICE PRO II		0	0	1	1
ADMN OFFICE PRO III		0	0	3	3
ASST DEPT LDR-EXEC		0	1	1	1
ASST TREAS/TX COL/PUB ADM		1	0	0	0
BUSINESS MANAGER I		1	0	0	0
COLLECTIONS OFFICER I		2	3	0	0
COLLECTIONS OFFICER II		4	3	0	0
COMPUTER SYSTEMS SPEC II		1	1	1	1
DEP PUBLIC ADM/CONSER AID		1	1	0	0
DEPT/CORP LDR-ELECTED		0	1	1	1
DP MANAGER DEPT		1	0	0	0
EDP SYS & PROG ANLST SR		1	1	1	1
EDP SYS PROGRAMMER III		0	1	1	1
ENTERPRISE LDR		1	0	0	0
ENTERPRISE LDR-GEN		0	3	3	3
EXECUTIVE SECRETARY-R		1	1	0	0
FINANCIAL OFFICE PRO EXPERT		0	0	2	2
FINANCIAL OFFICE PRO I		0	0	2	2
FINANCIAL OFFICE PRO II		0	0	9	9
FINANCIAL OFFICE PRO III		0	0	7	7
FINANCIAL SYS ANALYST I		0	0	1	1
FINANCIAL SYS ANALYST II		2	3	2	2
PROGRAM/BUS LDR-GEN		0	1	1	1
PROGRAM/BUS LDR-GEN		0	1	2	2
PUBLIC ADM/CON VETS SUPV		2	2	2	2
PUBLIC ADM/CONS VETS MGR		1	0	0	0
PUBLIC ADM/CONSERVATOR I		4	4	4	4
PUBLIC ADM/CONSERVATOR II		4	4	4	4
TEAM/PROJECT LDR-GEN		0	1	0	0
TREAS/TAX COLL/PUB ADMIN		1	0	0	0
TREAS-TAX COLL OPS MGR		1	0	0	0
TREAS-TAX COLL OPS SPEC II		2	1	0	0
TREAS-TAX COLL OPS SPEC III		4	5	0	0
TREAS-TAX COLL OPS SPEC SR		3	3	0	0
TREAS-TAX COLL OPS SUPV		2	2	0	0
TREASURY FINANCE CHIEF		1	0	0	0
VETERANS SERVICES REP II		3	3	0	0
DEPT 065 TOTAL		<u>51</u>	<u>53</u>	<u>53</u>	<u>53</u>
FUNDED FULL TIME EQUIVALENTS		<u>51</u>	<u>50</u>	<u>49</u>	<u>49</u>

Information Technology - 066

ACCOUNTANT III	0	1	0	0	0
ACCOUNTING ASST SR	0	1	0	0	0
ADMIN SECRETARY	0	1	0	0	0
ADMN OFFICE PRO III	0	0	1	1	1
ASST DEPT LDR-EXEC	0	1	1	1	1
COMM EQUIP TECH I	0	2	0	0	0
COMM EQUIP TECH II	0	1	2	2	2
COMM EQUIP TECH SR	0	3	3	3	3
COMM SYSTEMS SUPV	0	1	1	1	1
DEPARTMENTAL ASST SR	0	1	0	0	0
DEPT/CORP LDR-EXEC	0	0	1	1	1

Information Technology - 066

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
EDP NETWORK TECH I	0	1	1	1	1
EDP NETWORK TECH II	0	4	3	3	3
EDP NETWORK TECH III	0	2	3	3	3
EDP OFFICE AUTO COORD	0	0	1	1	1
EDP OFFICE AUTO COORD SR	0	1	0	0	0
EDP OFFICE AUTO SPEC I	0	3	4	4	4
EDP OFFICE AUTO SPEC II	0	9	10	10	10
EDP SYS & PROG ANLST I	0	2	2	2	2
EDP SYS & PROG ANLST II	0	2	2	2	2
EDP SYS & PROG ANLST SR	0	1	1	1	1
ELECTRONICS SYSTEMS TECH	0	1	1	1	1
ENTERPRISE LDR-GEN	0	2	2	2	2
FINANCIAL OFFICE PRO II	0	0	1	1	1
MAPPING/GIS ANALYST	0	1	1	1	1
PROGRAM/BUS LDR-GEN	0	5	6	6	6
TEAM/PROJECT LDR-GEN	0	1	1	1	1
DEPT 066 TOTAL	<u>0</u>	<u>47</u>	<u>48</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS	<u>0</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>

General County Programs - 990

ADMIN SECRETARY	2	2	0	0	0
ADMIN SECRETARY-RES	0	0	0	0	0
ADMINISTRATIVE LDR-GEN	0	0	1	1	1
ADMN OFFICE PRO EXPERT	0	0	1	1	1
ADMN OFFICE PRO II	0	0	1	1	1
ADMN OFFICE PRO III	0	0	7	7	7
ASST DEPT LDR-EXEC	0	2	2	2	2
BUSINESS MANAGER II	1	0	0	0	0
CABLE TV STAFF ASSISTANT	0	1	1	1	1
CHILDREN & FAMILY SVCS DIR	1	0	0	0	0
COMMUNICATIONS DIRECTOR	1	0	0	0	0
DEPARTMENTAL ASST	0	1	0	0	0
DEPARTMENTAL ASST SR	5	5	0	0	0
DEPT ANALYST FISCAL	1	1	0	0	0
DEPT ANALYST PROGRAM	1	1	0	0	0
DEPT BUS SPEC I	0	0	1	1	1
DEPT/CORP LDR	0	0	0	0	0
DEPT/CORP LDR-EXEC	0	1	1	1	1
EARLY CARE & EDUC PROG MGR	1	0	0	0	0
EDP SYS & PROG ANLST I	1	0	0	0	0
EDP SYS & PROG ANLST II	2	0	0	0	0
EDP SYS & PROG ANLST SR	1	0	0	0	0
ELECTRONICS SYSTEMS TECH	0	1	1	1	1
EMERG SVCS MANAGER	1	0	0	0	0
EMERG SVCS PLANNER	3	3	0	0	0
EMERG SVCS PLANNER SUPV	1	1	0	0	0
EMERGENCY OPERATIONS CHIEF	1	0	0	0	0
ENTERPRISE LDR	2	0	0	0	0
ENTERPRISE LDR	0.8	0	0	0	0
ENTERPRISE LDR-GEN	0.2	0	1	0	0
ENTERPRISE LDR-GEN	0	4	4	4	4
FIRST 5 PROGRAM SPECIALIST	3	3	3	3	3
MAPPING/GIS ANALYST	1	0	0	0	0
OFFICE ASST SENIOR	2	1	0	0	0
PENDING CLASSIFICATION	2	0	0	0	0
PLANNER II	0	0	0	0	0
PLANNER III	0.8	0	0	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10		Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10	Board Adopt 09-10
<u>General County Programs - 990</u>											
PLANNER III		0	0	0	0						
PLANNER III	0.6	0	0	0	0						
PLANNER SUPERVISING		0	0	0	0						
PM COUNTY EXEC OFFICE I		1	0	0	0						
PROGRAM/BUS LDR-GEN		0	0	6	6						
REDEVELOPMENT SPECIALIST I		1	1	1	1						
REDEVELOPMENT SPECIALIST II		1	2	1	1						
TEAM/PROJECT LDR-GEN		0	1	0	0						
TEAM/PROJECT LDR-GEN		0	1	2	2						
DEPT 990 TOTAL		36	33	33	33						
FUNDED FULL TIME EQUIVALENTS		35	31	31	31						
COUNTY TOTAL		4,555	4,418	4,377	4,377						
FUNDED FULL TIME EQUIVALENTS		4,395	4,206	4,040	4,040						

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5634	4,025	4,914	001407 CABLE TV STAFF ASSISTANT	4988	2,917	3,561
000015 ACCOUNTANT II	5794	4,360	5,322	001408 CCS OCC/PHYS THERAPIST I	6132	5,160	6,299
000016 ACCOUNTANT III	6078	5,023	6,132	001409 CCS OCC/PHYS THERAPIST II	6272	5,533	6,755
000017 ACCOUNTANT SUPERVISING	6328	5,690	6,947	001410 CCS SUPERVISING THERAPIST	6422	5,963	7,280
000020 ACCOUNTANT-AUDITOR I	5634	4,025	4,914	001416 CAREER EMP SPECIALIST	4966	2,885	3,522
000021 ACCOUNTANT-AUDITOR II	5794	4,360	5,322	001417 CAREER EMP SPECIALIST SR	5206	3,252	3,969
000022 ACCOUNTANT-AUDITOR III	6078	5,023	6,132	001418 CAREER EMP SPECIALIST SUPV	5506	3,776	4,610
000028 COMM EQUIP TECH SR	5886	4,564	5,572	001447 CHIEF DEPUTY COUNTY COUNSEL	7488	10,148	12,389
000040 REFUSE LEADER	5746	4,257	5,196	001523 CHILD SUPPORT ATTY II	6528	6,287	7,675
000302 HOUSING PROGRAM SPEC SR	6136	5,171	6,312	001524 CHILD SUPPORT ATTY III	6828	7,302	8,914
000304 HOUSING PROGRAM SPEC I	5536	3,833	4,680	001527 CHILD SUPPORT ATTY SUPV	7486	10,138	12,377
000305 HOUSING PROGRAM SPEC II	5836	4,452	5,435	001530 CHILD SUPPORT INVEST SPEC	5316	3,435	4,193
000325 AGRI BIOLOGIST II	5546	3,852	4,703	001545 CIV ENGINEERING ASSOC I	5818	4,412	5,386
000326 AGRI BIOLOGIST III	5746	4,257	5,196	001546 CIV ENGINEERING ASSOC II	6118	5,124	6,256
000328 AGRI BIOLOGIST SUPV	6046	4,944	6,035	001547 CIV ENGINEERING ASSOC III	6218	5,386	6,576
000348 AGRI PROGRAM SPECIALIST	6046	4,944	6,035	001549 CIVIL ENGINEER	6518	6,256	7,637
000350 AGRI LAND USE PLANNER	6632	6,622	8,084	001550 CIVIL ENGINEER SPECIALIST	6818	7,266	8,870
000415 AIRCRAFT MECHANIC	5794	4,360	5,322	001736 CLINICAL LAB SCIENTIST	5996	4,822	5,886
000450 ALC/DRUG COUN II-CORR FAC	5516	3,795	4,633	001748 CLINICAL LAB SCIENTIST SR	6196	5,328	6,504
000451 ALC/DRUG COUN SUP-COR FAC	5826	4,430	5,408	001757 CLIN PSY POST DOC INTERN	5846	4,474	5,462
000458 ALCOHOL & DRUG SERVICE SPEC	5546	3,852	4,703	001758 CLIN PSYCHOLOGIST I	6146	5,196	6,344
000465 ANIMAL CONTROL OFF I	4828	2,693	3,287	001759 CLIN PSYCHOLOGIST II	6346	5,742	7,009
000466 ANIMAL CONTROL OFF II	5228	3,287	4,013	001803 COMMUNICATIONS DISP I	5494	3,754	4,583
000468 ANIMAL CONTROL OFF SUPV	5718	4,197	5,124	001804 COMMUNICATIONS DISP II	5694	4,148	5,063
000485 ANIMAL SHELTER ATTENDANT	4668	2,486	3,035	001805 COMMUNICATIONS DISP SUPV	5994	4,817	5,881
000509 APPRAISER AIDE	4870	2,750	3,357	001816 COMM OUTRCH CRD ANML HLTH	5728	4,219	5,150
000510 APPRAISER I	5498	3,761	4,592	001875 COOK	5036	2,987	3,647
000511 APPRAISER II	5758	4,282	5,228	001877 COOK SHERIFFS INSTITUTIONS	5036	2,987	3,647
000512 APPRAISER III	5938	4,684	5,719	001878 COST ANALYST I	6128	5,150	6,287
000604 ARCHITECT	6318	5,662	6,912	001879 COST ANALYST II	6328	5,690	6,947
000613 CAPITAL PROJECTS COORD	5948	4,708	5,747	001890 COUNTY EXECUTIVE OFFICER	8344	15,553	18,987
000650 ASSESSMENT SUPERVISOR	6328	5,690	6,947	002005 DA INVESTIGATOR CHIEF	7248	9,003	10,991
000855 ASST NATURALIST	5244	3,314	4,045	002100 CUSTODIAN	4616	2,423	2,958
000860 ASST PLAN CHECKER	6078	5,023	6,132	002105 CUSTODY COMMANDER	7014	8,012	9,780
001045 AUDITOR-APPRAISER I	5728	4,219	5,150	002106 CUSTODY DEPUTY	5730	4,223	5,155
001046 AUDITOR-APPRAISER II	5888	4,569	5,578	002107 CUSTODY DEPUTY S/DUTY	5830	4,439	5,419
001131 AUTOMOTIVE MECHANIC II	5354	3,501	4,274	002108 CUSTODY LIEUTENANT	6734	6,967	8,506
001205 BLDG ENGR INSPECTOR I	5618	3,993	4,875	002109 CUSTODY SERGEANT	6130	5,155	6,293
001206 BLDG ENGR INSPECTOR II	5818	4,412	5,386	002171 COMPUTER SYSTEMS SPEC I	5776	4,321	5,275
001207 BLDG ENGR INSPECTOR III	5918	4,638	5,662	002174 COMPUTER SYSTEMS SPEC II	6076	5,018	6,126
001209 BLDG ENGR INSPECTOR SPEC	6068	4,998	6,102	002175 COMPUTER SYSTEMS SPEC SUPV	6356	5,770	7,044
001211 BLDG ENGR INSPECTOR SUPV	6268	5,522	6,742	002176 COMPUTER SYSTEMS SPEC II-R	6156	5,222	6,376
001305 BUILDING MAINT SUPV	5644	4,045	4,939	002177 DEPT BUS SPEC I	5774	4,316	5,269
001331 BUILDING MAINT WORKER	5144	3,153	3,849	002178 DEPT BUS SPEC II	6074	5,013	6,120
001350 BOS ADMIN ASST I	5596	3,950	4,822	002179 DEPT BUS SPEC I-RES	5846	4,474	5,462
001351 BOS ADMIN ASST II	5948	4,708	5,747	002181 DEPT BUS SPEC II-RES	6146	5,196	6,344
001358 BUILDING PERMIT TECH II	5268	3,354	4,094	002216 DEPUTY COUNTY COUNSEL II	6528	6,287	7,675
001389 BUYER I	5106	3,093	3,776	002217 DEPUTY COUNTY COUNSEL III	6828	7,302	8,914
001390 BUYER II	5446	3,665	4,474	002218 DEPUTY COUNTY COUNSEL IV		8,449	12,070
001391 BUYER SENIOR	5646	4,050	4,944	002219 DEPUTY COUNTY COUNSEL SR		9,824	13,737
001394 CCS THERAPY COORDINATOR	6612	6,556	8,004	002230 DEPUTY COUNTY SURVEYOR	6782	7,136	8,712
001399 CCS CASEWORKER	4966	2,885	3,522	002251 DEPUTY DISTRICT ATTY II	6528	6,287	7,675
001404 CCS OCC/PHYS THER ASST	5532	3,826	4,670	002252 DEPUTY DISTRICT ATTY III	6828	7,302	8,914

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----		JOB TITLE	SALARY -----MONTHLY-----	
	RANGE	MINIMUM MAXIMUM		RANGE	MINIMUM MAXIMUM
002253 DEPUTY DISTRICT ATTY IV		8,449 12,070	003491 FINANCIAL ACCT ANALYST-R	6426	5,975 7,295
002254 DEPUTY DISTRICT ATTY SR		9,824 13,737	003500 AUDIT SUPERVISOR	6718	6,912 8,438
002300 DEP PUBLIC DEFENDER I	6328	5,690 6,947	003510 FINANCIAL SYS ANALYST I	6356	5,770 7,044
002301 DEP PUBLIC DEFENDER II	6528	6,287 7,675	003511 FINANCIAL SYS ANALYST II	6456	6,065 7,404
002302 DEP PUBLIC DEFENDER III	6828	7,302 8,914	003512 FINANCIAL SYS ANALYST I-R	6426	5,975 7,295
002303 DEP PUBLIC DEFENDER IV		8,449 12,070	003513 FINANCIAL SYS ANALYST II-R	6526	6,281 7,668
002304 DEP PUBLIC DEFENDER SR		9,824 13,737	003514 FINANCIAL SYS ANALYST SR	6626	6,602 8,060
002360 DA INVESTIGATOR I	6314	5,651 6,898	003515 FINANCIAL SYS ANALYST SR-R	6696	6,837 8,346
002361 DA INVESTIGATOR II	6506	6,219 7,591	003530 FIRE CAPTAIN STAFF	6528	6,287 7,675
002395 DRIVER, UTILITY	4286	2,055 2,509	003531 FIRE CAPTAIN SHIFT	6528	6,287 7,675
002412 FIRST 5 PROGRAM SPECIALIST	5906	4,610 5,628	003545 FIRE ENG INSPECTOR STAFF	6238	5,440 6,642
002432 EDP COMPUTER OPER III	5576	3,910 4,774	003546 FIRE ENG INSPECTOR SHIFT	6238	5,440 6,642
002447 EDP NETWORK TECH I	5586	3,930 4,798	003555 FIRE EQUIPMENT OPER	6438	6,011 7,338
002448 EDP NETWORK TECH II	5886	4,564 5,572	003556 FIRE EQUIPMENT OPER ASST	5178	3,207 3,914
002449 EDP NETWORK TECH III	6186	5,301 6,471	003557 FIRE EQUIPMENT OPER SUPV	6628	6,609 8,068
002480 EDP OFFICE AUTO COORD	5876	4,542 5,544	003576 FIREFIGHTER SHIFT	6028	4,899 5,981
002481 EDP OFFICE AUTO COORD SR	6176	5,275 6,439	003665 FOOD SERVICES SUPERVISOR	5516	3,795 4,633
002488 EDP OFFICE AUTO SPEC I	6456	6,065 7,404	003666 FOOD SERVICES WORKER	4316	2,086 2,547
002489 EDP OFFICE AUTO SPEC II	6626	6,602 8,060	003696 FORENSIC PATHOLOGIST	2	14,117 16,200
002550 EDP SYS & PROG ANLST I	6156	5,222 6,376	003750 GEOLOGIST REGISTERED	6468	6,102 7,449
002553 EDP SYS & PROG ANLST II	6356	5,770 7,044	003767 GRADING INSPECTOR SR	6008	4,851 5,922
002554 EDP SYS & PROG ANLST II-R	6426	5,975 7,295	003841 JUVENILE INST OFFICER	5368	3,525 4,304
002556 EDP SYS & PROG ANLST SR	6456	6,065 7,404	003842 JUVENILE INST OFFICER SR	5468	3,706 4,524
002571 EDP SYS PROGRAMMER III	6626	6,602 8,060	003844 JUVENILE INST OFFCR SR-G	5468	3,706 4,524
003040 ELECTRONICS SYSTEMS TECH	5736	4,236 5,171	003858 HAZ MATERIALS SPEC I	5504	3,773 4,606
003070 ELIGIBILITY SUPERVISOR	5314	3,431 4,189	003859 HAZ MATERIALS SPEC II	5794	4,360 5,322
003090 ELIGIBILITY WORKER I	4664	2,481 3,029	003871 HAZ MATERIALS SPEC SR	6044	4,939 6,029
003091 ELIGIBILITY WORKER II	4864	2,742 3,347	003872 HAZARD MATERIALS SUPV	6396	5,886 7,186
003092 ELIGIBILITY WORKER III	5064	3,029 3,698	003903 HEALTH EDUC ASSOC	5116	3,109 3,795
003098 PH PERFORM IMPROVE COORD	6486	6,157 7,516	003906 HEALTH EDUCATION ASST	4716	2,547 3,109
003099 SAFETY & STANDARDS COORD	6486	6,157 7,516	003907 HEALTH EDUCATION ASST SR	4876	2,758 3,367
003160 ENERGY SPECIALIST	6632	6,622 8,084	003910 HEALTH EDUCATOR	5696	4,152 5,068
003180 ENG ENVIRON PLANNER	5944	4,698 5,736	003930 HEALTH CARE PRACTITIONER	6626	6,602 8,060
003181 ENG ENVIRON PLANNER SR.	6336	5,713 6,974	003935 HEALTH SERVICES LAB SUPV	6606	6,536 7,980
003192 ENGINEERING GEOLOGIST	6518	6,256 7,637	003940 PUB HLTH PROGRAM ADMN	6322	5,673 6,926
003240 ENGINEERING TECH I	5328	3,456 4,219	004005 HEAVY EQUIP OPERATOR	5436	3,647 4,452
003241 ENGINEERING TECH II	5628	4,013 4,899	004012 HEAVY TRUCK DRIVER	5308	3,421 4,177
003248 ENGINEERING TECH SPEC	6028	4,899 5,981	004020 HELICOPTER PILOT	6528	6,287 7,675
003250 ENGINEERING TECH SUPV	6228	5,413 6,609	004040 INTERAGENCY NETWORK COORD	5984	4,793 5,851
003258 ENTOMOLOGIST	6146	5,196 6,344	004098 HYDROLOGIST SENIOR	6418	5,951 7,266
003276 ENVIRON HEALTH SPEC	5888	4,569 5,578	004105 FORENSIC TECHNICIAN I	5316	3,435 4,193
003279 ENVIRON HEALTH SPEC SUPV	6388	5,863 7,157	004106 FORENSIC TECHNICIAN II	5806	4,386 5,354
003285 ENVIRON HEALTH SPEC SR	6088	5,048 6,163	004107 FORENSIC TECHNICIAN SR	6056	4,968 6,065
003290 ENVIRONMENTAL HEALTH TECH	5228	3,287 4,013	004540 LABORATORY ASSISTANT	4666	2,484 3,032
003320 EPIDEMIOLOGIST/BIOSTAT	6126	5,145 6,281	004541 LABORATORY ASSISTANT SR	4866	2,744 3,350
003321 EPIDEMIOLOGIST SR	6426	5,975 7,295	004549 LACTATION CONSULTANT	5652	4,062 4,958
003350 EQUIPMENT MECHANIC I	5164	3,184 3,887	004590 LAUNDRY COORDINATOR	4866	2,744 3,350
003351 EQUIPMENT MECHANIC II	5556	3,872 4,727	004730 LICENSED VOCATIONAL NURSE	5262	3,344 4,082
003459 CHILD SUPPORT OFFICER I	4916	2,814 3,435	004800 FACILITIES SUPERVISOR	5834	4,447 5,430
003460 CHILD SUPPORT OFFICER II	5218	3,271 3,993	004818 MAIL CENTER WORKER	4666	2,484 3,032
003461 CHILD SUPPORT OFFICER SR	5418	3,614 4,412	004820 MAIL CENTER SUPERVISOR	5166	3,187 3,891
003462 CHILD SUPPORT OFFICER SUPV	5716	4,193 5,119	004830 MAINTENANCE CARPENTER	5314	3,431 4,189
003490 FINANCIAL ACCT ANALYST	6356	5,770 7,044	004840 MAINT ELECTRICIAN	5494	3,754 4,583

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
004845 MAINTENANCE LEADER	5746	4,257	5,196	006022 PLANNER III	6332	5,702	6,960
004855 MAINTENANCE SUPV	5906	4,610	5,628	006042 PLANT PATHOLOGIST	6146	5,196	6,344
004864 MAINT WORKER APPRENTICE	4488	2,273	2,775	006045 POLYGRAPH EXAMINER	6232	5,424	6,622
004865 MAINTENANCE WORKER I	4816	2,677	3,268	006051 PROBATION ASSISTANT	5044	2,999	3,661
004866 MAINTENANCE WORKER II	5096	3,078	3,758	006061 DEP PROBATION OFFICER	5584	3,926	4,793
004870 MAINTENANCE PAINTER	5254	3,330	4,066	006062 DEP PROBATION OFFICER SR	5864	4,515	5,511
004875 MAINTENANCE PLUMBER	5426	3,629	4,430	006070 DEP PROBATION OFFICER SUP	6144	5,191	6,338
004895 MAINT WELDER-MECHANIC	5514	3,792	4,629	006148 PSYCHIATRIC NURSE II	6186	5,301	6,471
005027 MANAGEMENT SPECIALIST X	5536	3,833	4,680	006149 PSYCHIATRIC NURSE SR	6336	5,713	6,974
005030 MAPPING/GIS TECH	5448	3,669	4,479	006166 PSYCHIATRIST II	1	15,290	17,546
005031 MAPPING/GIS ANALYST	6048	4,948	6,041	006167 PSYCHIATRIST	1	15,290	17,546
005032 MAPPING/GIS ANALYST SUPV	6348	5,747	7,016	006212 PUBLIC ADM/CONSERVATOR I	5218	3,271	3,993
005085 MECHANIC/WELDER	5556	3,872	4,727	006213 PUBLIC ADM/CONSERVATOR II	5418	3,614	4,412
005094 MEDICAL RECORDS ADMIN	5986	4,798	5,857	006215 PUBLIC ADM/CON VETS SUPV	5716	4,193	5,119
005123 MEDICAL ASSISTANT	4886	2,772	3,384	006230 PUBLIC DEFENDER INVEST I	6010	4,856	5,928
005125 MEDICAL SERVICES REP	5022	2,966	3,621	006290 PUBLIC HEALTH LAB SUPV	6606	6,536	7,980
005126 MEDICAL SOC SVC PRACT	5704	4,168	5,089	006303 PUBLIC HEALTH MICROB SR	6196	5,328	6,504
005127 MEDICAL SOC SVC WKR SR	5554	3,868	4,722	006310 PUBLIC HEALTH NURSE	6222	5,397	6,589
005130 MEDICAL SOCIAL SERV SUPV	5944	4,698	5,736	006313 PUBLIC HEALTH NURSE SUPV	6422	5,963	7,280
005155 ADMHS CASE WORKER	5326	3,452	4,214	006315 PH PROGRAM COORDINATOR	5976	4,774	5,828
005160 ADMHS RECOVERY ASSISTANT	4726	2,559	3,124	006325 PH NUTRITIONIST	5652	4,062	4,958
005174 ADMHS TEAM SUPV-CLIN PSYCH	6486	6,157	7,516	006335 PUBLIC INFO ASSISTANT	5418	3,614	4,412
005177 ADMHS TEAM SUPV-PRACTITIONE	5996	4,822	5,886	006338 PUBLIC INFO SPECIALIST	5926	4,656	5,685
005178 ADMHS TEAM SUPV-RN	6326	5,685	6,940	006355 PUBLIC WORKS PRGM SPEC I	5536	3,833	4,680
005184 ADMHS REHABILITATION SPEC	5586	3,930	4,798	006356 PUBLIC WORKS PRGM SPEC II	5836	4,452	5,435
005190 ADMHS PRACTITIONER INTERN	5566	3,891	4,750	006357 PUBLIC WORKS PRGM SPEC SR	6136	5,171	6,312
005191 ADMHS PRACTITIONER I	5766	4,299	5,248	006408 RADIOLOGICAL TECH	5422	3,621	4,421
005192 ADMHS PRACTITIONER II	5856	4,497	5,490	006412 RADIOLOGICAL TECH SUPV	5752	4,269	5,212
005210 ADMHS PSYCHIATRIC TECH I	5242	3,310	4,041	006420 COMM EQUIP TECH II	5736	4,236	5,171
005211 ADMHS PSYCHIATRIC TECH II	5472	3,713	4,533	006430 COMM SYSTEMS SUPV	6086	5,043	6,157
005310 MOTOR POOL DISPATCH	4848	2,720	3,320	006465 RECREATIONAL THERAPIST	5226	3,284	4,009
005354 NATURALIST	5484	3,735	4,560	006470 RECYCLE WORKER I	4206	1,975	2,411
005383 NUTRITION SERVICES SUPV	6222	5,397	6,589	006471 RECYCLE WORKER II	4716	2,547	3,109
005384 NUTRITION SITE SUPV	5982	4,788	5,846	006472 RECYCLE WORKER LEADER	5646	4,050	4,944
005501 OFFSET EQUIPMENT OPERATOR	4864	2,742	3,347	006476 REDEVELOPMENT SPECIALIST I	5732	4,227	5,160
005579 PARALEGAL	5686	4,131	5,043	006477 REDEVELOPMENT SPECIALIST II	6232	5,424	6,622
005580 PARALEGAL-RES	5686	4,131	5,043	006480 REFUSE CHECKER	4746	2,585	3,156
005585 PARK MAINTENANCE WORKER	5144	3,153	3,849	006483 REFUSE CHECKER SUPERVISOR	5248	3,320	4,054
005600 PARK RANGER TRAINEE	4584	2,384	2,911	006495 REFUSE INSPECTOR	5386	3,557	4,342
005602 PARK RANGER II	5244	3,314	4,045	006500 REFUSE SUPERVISOR	5906	4,610	5,628
005604 PARK RANGER I, GROUNDS	4896	2,786	3,401	006630 REAL PROPERTY AGENT II	5878	4,546	5,550
005612 PARK RANGER III	5546	3,852	4,703	006631 REAL PROPERTY AGENT III	6068	4,998	6,102
005640 PARKING ENFORCEMENT OFFCR	4816	2,677	3,268	006638 REGISTERED VET TECH	5248	3,320	4,054
005649 PATIENTS RIGHTS ADVOCATE	5856	4,497	5,490	006641 REPROGRAPHICS SUPERVISOR	5584	3,926	4,793
005697 HUMAN RESOURCES SPECIALIST	5686	4,131	5,043	006661 DA INVESTIGATOR III	6698	6,843	8,354
005735 PESTICIDE SPECIALIST	5236	3,301	4,029	006662 DA INVESTIGATOR SUPV	6926	7,668	9,360
005749 PETROLEUM SPECIALIST	6118	5,124	6,256	006750 SAFETY OFFICER-DEPT	5738	4,240	5,176
005771 PHARMACIST SUPV	7426	9,839	12,012	006751 SAFETY OFFICER-DIVISIONAL	5538	3,837	4,684
005772 PHARMACIST-IN-CHARGE	7226	8,905	10,871	006825 SR SERVICES SUPERVISOR	6016	4,870	5,945
005777 PHARMACY TECHNICIAN	5058	3,020	3,687	006830 HEALTH SERVICES AIDE	4506	2,293	2,800
006000 PLAN CHECK ENGINEER	6418	5,951	7,266	006831 HEALTH SERVICES AIDE SR	4726	2,559	3,124
006020 PLANNER I	5732	4,227	5,160	006895 SHERIFFS COMMANDER	7364	9,540	11,646
006021 PLANNER II	6032	4,909	5,993	006904 SHERIFFS DEPUTY TR	5716	4,193	5,119

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
006905 SHERIFFS DEPUTY	6116	5,119	6,250	007446 TRAFFIC SIGNAL TECHNICIAN I	5028	2,975	3,632
006906 SHERIFFS DEPUTY S/DUTY	6218	5,386	6,576	007447 TRAFFIC SIGNAL TECHNICIAN II	5418	3,614	4,412
006907 SHERIFFS EVIDENCE OFFICER	4988	2,917	3,561	007465 TRANSPORTATION PLANNER SUP	6592	6,491	7,924
006908 SHERIFFS DEPUTY-M	6116	5,119	6,250	007550 URBAN FORESTRY INSP	5620	3,997	4,880
006909 SHERIFFS DEPUTY S/DUTY-M	6218	5,386	6,576	007551 URBAN FORESTRY SUPV	6020	4,880	5,957
006915 CHIEF DEPUTY SHERIFF	7574	10,593	12,932	007562 UTILITY CLERK-DEPT	4666	2,484	3,032
006918 SHERIFF PRNTSHP CSTDY SUP	5224	3,281	4,005	007570 QUALITY ASSURANCE COORD	6296	5,600	6,837
006920 SHERIFFS LIEUTENANT	7086	8,305	10,138	007610 VICTIM WITNESS PROG ASST II	5316	3,435	4,193
006930 SHERIFFS SERGEANT	6476	6,126	7,479	007613 VICTIM WITNESS PROG SUPV	5676	4,111	5,018
006935 UTILITY WORKER, INSTITUTIONS	4766	2,611	3,187	007619 VISUAL ARTS COORDINATOR	5418	3,614	4,412
006945 SHOP SUPERVISOR	5694	4,148	5,063	007631 WASTEWTR PLANT OPER I	5406	3,593	4,386
006997 LEGAL OFFICE PRO II-MARSHAL	5172	3,197	3,903	007632 WASTEWTR PLANT OPER II	5576	3,910	4,774
007000 ADMN OFFICE PRO I	4634	2,444	2,984	007633 WASTEWTR PLANT OPER III	5826	4,430	5,408
007001 ADMN OFFICE PRO II	5172	3,197	3,903	007634 WASTEWTR PLANT OPER SUPV	5976	4,774	5,828
007002 ADMN OFFICE PRO III	5708	4,177	5,099	007635 WASTEWTR PLANT OPER CHIEF	6176	5,275	6,439
007003 ADMN OFFICE PRO EXPERT	6244	5,457	6,662	007653 WTR & SEWAGE PLANT OPER II	5406	3,593	4,386
007004 LEGAL OFFICE PRO I	4634	2,444	2,984	007655 WTR/SEW PLANT OPER CHIEF	5716	4,193	5,119
007005 LEGAL OFFICE PRO II	5172	3,197	3,903	007682 WGTS-MEASURES INSP III	5746	4,257	5,196
007006 LEGAL OFFICE PRO III	5708	4,177	5,099	008001 ASST DEPT LDR-ATTY/PHY		10,078	18,418
007007 LEGAL OFFICE PRO EXPERT	6244	5,457	6,662	008003 ASST DEPT LDR-PROB/SAFETY		7,471	12,336
007008 FINANCIAL OFFICE PRO I	4634	2,444	2,984	008004 ASST DEPT LDR-EXEC		7,471	12,336
007009 FINANCIAL OFFICE PRO II	5172	3,197	3,903	008005 ASST DEPT LDR-FIRE		9,383	15,464
007010 FINANCIAL OFFICE PRO III	5708	4,177	5,099	008007 PROG/BUS LDR-ATTY		9,035	14,943
007011 FINANCIAL OFFICE PRO EXPERT	6244	5,457	6,662	008008 DEPT/CORP LDR-FIRE		9,730	16,159
007012 ADMN OFFICE PRO I-RES	4634	2,444	2,984	008009 DEPT/CORP LDR-ELECTED		9,730	16,159
007013 ADMN OFFICE PRO II-RES	5172	3,197	3,903	008011 DEPT/CORP LDR-EXEC		9,730	16,159
007014 ADMN OFFICE PRO III-RES	5708	4,177	5,099	008012 DEPT/CORP LDR-PROBATION		9,730	16,159
007015 ADMN OFFICE PRO EXPERT-RES	6244	5,457	6,662	008014 ENTERPRISE LDR-GEN		6,255	11,294
007018 LEGAL OFFICE PRO III-RES	5708	4,177	5,099	008015 ENTERPRISE LDR-GEN		6,255	11,294
007019 LEGAL OFFICE PRO EXPERT-RES	6244	5,457	6,662	008016 EXECUTIVE LDR-SHERIFF		10,773	17,723
007022 FINANCIAL OFFICE PRO III-RES	5708	4,177	5,099	008017 DEPT/CORP LDR-DIST ATTY		10,773	19,460
007023 FINANCIAL OFFICE PRO EXPERT-R	6244	5,457	6,662	008018 DEPT/CORP LDR-ATTY/PHY		10,773	19,460
007024 ADMIN PROFESSIONAL	5806	4,386	5,354	008019 ADMINISTRATIVE LDR-GEN		3,649	6,081
007050 SOCIAL SERVICES CASE AIDE	4606	2,411	2,943	008022 TEAM/PROJECT LDR-GEN		4,170	7,819
007052 SOCIAL SVCS PRACTITIONER	5704	4,168	5,089	008023 TEAM/PROJECT LDR-GEN		4,170	7,819
007056 SOCIAL SERVICES WORKER	5254	3,330	4,066	008024 TEAM/PROJECT LDR-BATT CHF ST		6,950	11,641
007057 SOC SVCS WORKER SR PS/L	5554	3,868	4,722	008025 TEAM/PROJECT LDR-BATT CHF SH		6,950	11,641
007060 SOCIAL SERVICES SUPV I	5704	4,168	5,089	008026 PROGRAM/BUS LDR-DIV CHIEF		8,514	14,248
007061 SOCIAL SERVICES SUPV II	6044	4,939	6,029	008027 PROGRAM/BUS LDR-GEN		5,908	9,730
007072 SOCIAL SVCS WORKER SR	5454	3,680	4,492	008027 PROGRAM/BUS LDR-GEN		6,255	11,294
007100 STAFF NURSE	6086	5,043	6,157	008028 PROGRAM/BUS LDR-ENG		6,603	10,773
007101 STAFF NURSE SR	6286	5,572	6,802	008029 PROGRAM/BUS LDR-PROB		5,908	9,730
007102 STAFF PHYSICIAN I	3	13,297	15,259	008030 PROGRAM/BUS LDR-GEN		5,908	9,730
007103 STAFF PHYSICIAN	3	13,297	15,259	008032 TEAM/PROJECT LDR-GEN		4,170	7,819
007104 STAFF NURSE SUPV	6386	5,857	7,150				
007130 HVAC SPECIALIST	5426	3,629	4,430				
007190 STOREKEEPER	4826	2,690	3,284				
007260 SUPERVISOR ELECTIVE		7,017	7,017				
007319 STAFF PHYSICIAN SUPV	2	14,117	16,200				
007321 PLANNER SUPERVISING	6632	6,622	8,084				
007325 SURVEY PARTY CHIEF	6028	4,899	5,981				
007326 SURVEY SPECIALIST	6028	4,899	5,981				
007400 THERAPY ATTENDANT	4726	2,559	3,124				

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY ----- ANNUAL -----			JOB TITLE	SALARY ----- ANNUAL -----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5634	48,303	58,968	001407 CABLE TV STAFF ASSISTANT	4988	34,999	42,728
000015 ACCOUNTANT II	5794	52,317	63,868	001408 CCS OCC/PHYS THERAPIST I	6132	61,925	75,594
000016 ACCOUNTANT III	6078	60,277	73,588	001409 CCS OCC/PHYS THERAPIST II	6272	66,401	81,063
000017 ACCOUNTANT SUPERVISING	6328	68,282	83,358	001410 CCS SUPERVISING THERAPIST	6422	71,559	87,359
000020 ACCOUNTANT-AUDITOR I	5634	48,303	58,968	001416 CAREER EMP SPECIALIST	4966	34,617	42,261
000021 ACCOUNTANT-AUDITOR II	5794	52,317	63,868	001417 CAREER EMP SPECIALIST SR	5206	39,019	47,634
000022 ACCOUNTANT-AUDITOR III	6078	60,277	73,588	001418 CAREER EMP SPECIALIST SUPV	5506	45,317	55,321
000028 COMM EQUIP TECH SR	5886	54,773	66,866	001447 CHIEF DEPUTY COUNTY COUNSEL	7488	121,779	148,667
000040 REFUSE LEADER	5746	51,078	62,356	001523 CHILD SUPPORT ATTY II	6528	75,444	92,103
000302 HOUSING PROGRAM SPEC SR	6136	62,048	75,746	001524 CHILD SUPPORT ATTY III	6828	87,620	106,967
000304 HOUSING PROGRAM SPEC I	5536	45,999	56,157	001527 CHILD SUPPORT ATTY SUPV	7486	121,658	148,519
000305 HOUSING PROGRAM SPEC II	5836	53,424	65,221	001530 CHILD SUPPORT INVEST SPEC	5316	41,218	50,319
000325 AGRI BIOLOGIST II	5546	46,229	56,437	001545 CIV ENGINEERING ASSOC I	5818	52,946	64,637
000326 AGRI BIOLOGIST III	5746	51,078	62,356	001546 CIV ENGINEERING ASSOC II	6118	61,493	75,068
000328 AGRI BIOLOGIST SUPV	6046	59,322	72,422	001547 CIV ENGINEERING ASSOC III	6218	64,637	78,909
000348 AGRI PROGRAM SPECIALIST	6046	59,322	72,422	001549 CIVIL ENGINEER	6518	75,068	91,644
000350 AGRI LAND USE PLANNER	6632	79,461	97,005	001550 CIVIL ENGINEER SPECIALIST	6818	87,186	106,435
000415 AIRCRAFT MECHANIC	5794	52,317	63,868	001736 CLINICAL LAB SCIENTIST	5996	57,863	70,638
000450 ALC/DRUG COUN II-CORR FAC	5516	45,543	55,599	001748 CLINICAL LAB SCIENTIST SR	6196	63,932	78,048
000451 ALC/DRUG COUN SUP-COR FAC	5826	53,157	64,896	001757 CLIN PSY POST DOC INTERN	5846	53,691	65,546
000458 ALCOHOL & DRUG SERVICE SPEC	5546	46,229	56,437	001758 CLIN PSYCHOLOGIST I	6146	62,356	76,125
000465 ANIMAL CONTROL OFF I	4828	32,315	39,448	001759 CLIN PSYCHOLOGIST II	6346	68,899	84,111
000466 ANIMAL CONTROL OFF II	5228	39,448	48,159	001803 COMMUNICATIONS DISP I	5494	45,046	54,992
000468 ANIMAL CONTROL OFF SUPV	5718	50,369	61,493	001804 COMMUNICATIONS DISP II	5694	49,771	60,761
000485 ANIMAL SHELTER ATTENDANT	4668	29,836	36,425	001805 COMMUNICATIONS DISP SUPV	5994	57,805	70,569
000509 APPRAISER AIDE	4870	32,999	40,284	001816 COMM OUTRCH CRD ANML HLTH	5728	50,624	61,799
000510 APPRAISER I	5498	45,136	55,100	001875 COOK	5036	35,845	43,762
000511 APPRAISER II	5758	51,385	62,731	001877 COOK SHERIFFS INSTITUTIONS	5036	35,845	43,762
000512 APPRAISER III	5938	56,212	68,624	001878 COST ANALYST I	6128	61,799	75,444
000604 ARCHITECT	6318	67,942	82,943	001879 COST ANALYST II	6328	68,282	83,358
000613 CAPITAL PROJECTS COORD	5948	56,493	68,968	001890 COUNTY EXECUTIVE OFFICER	8344	186,633	227,838
000650 ASSESSMENT SUPERVISOR	6328	68,282	83,358	002005 DA INVESTIGATOR CHIEF	7248	108,038	131,895
000855 ASST NATURALIST	5244	39,765	48,545	002100 CUSTODIAN	4616	29,073	35,491
000860 ASST PLAN CHECKER	6078	60,277	73,588	002105 CUSTODY COMMANDER	7014	96,139	117,365
001045 AUDITOR-APPRAISER I	5728	50,624	61,799	002106 CUSTODY DEPUTY	5730	50,674	61,862
001046 AUDITOR-APPRAISER II	5888	54,827	66,933	002107 CUSTODY DEPUTY S/DUTY	5830	53,263	65,025
001131 AUTOMOTIVE MECHANIC II	5354	42,009	51,283	002108 CUSTODY LIEUTENANT	6734	83,609	102,069
001205 BLDG ENGR INSPECTOR I	5618	47,922	58,501	002109 CUSTODY SERGEANT	6130	61,862	75,519
001206 BLDG ENGR INSPECTOR II	5818	52,946	64,637	002171 COMPUTER SYSTEMS SPEC I	5776	51,848	63,296
001207 BLDG ENGR INSPECTOR III	5918	55,653	67,942	002174 COMPUTER SYSTEMS SPEC II	6076	60,217	73,513
001209 BLDG ENGR INSPECTOR SPEC	6068	59,979	73,221	002175 COMPUTER SYSTEMS SPEC SUPV	6356	69,241	84,530
001211 BLDG ENGR INSPECTOR SUPV	6268	66,270	80,902	002176 COMPUTER SYSTEMS SPEC II-R	6156	62,669	76,507
001305 BUILDING MAINT SUPV	5644	48,545	59,264	002177 DEPT BUS SPEC I	5774	51,798	63,234
001331 BUILDING MAINT WORKER	5144	37,830	46,183	002178 DEPT BUS SPEC II	6074	60,159	73,440
001350 BOS ADMIN ASST I	5596	47,396	57,863	002179 DEPT BUS SPEC I-RES	5846	53,691	65,546
001351 BOS ADMIN ASST II	5948	56,493	68,968	002181 DEPT BUS SPEC II-RES	6146	62,356	76,125
001358 BUILDING PERMIT TECH II	5268	40,245	49,131	002216 DEPUTY COUNTY COUNSEL II	6528	75,444	92,103
001389 BUYER I	5106	37,119	45,317	002217 DEPUTY COUNTY COUNSEL III	6828	87,620	106,967
001390 BUYER II	5446	43,981	53,691	002218 DEPUTY COUNTY COUNSEL IV		101,394	144,845
001391 BUYER SENIOR	5646	48,595	59,322	002219 DEPUTY COUNTY COUNSEL SR		117,886	164,840
001394 CCS THERAPY COORDINATOR	6612	78,673	96,043	002230 DEPUTY COUNTY SURVEYOR	6782	85,633	104,542
001399 CCS CASEWORKER	4966	34,617	42,261	002251 DEPUTY DISTRICT ATTY II	6528	75,444	92,103
001404 CCS OCC/PHYS THER ASST	5532	45,908	56,045	002252 DEPUTY DISTRICT ATTY III	6828	87,620	106,967

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JOB CLASS TABLE

JOB TITLE	SALARY ----- ANNUAL -----		JOB TITLE	SALARY ----- ANNUAL -----	
	RANGE	MINIMUM MAXIMUM		RANGE	MINIMUM MAXIMUM
002253 DEPUTY DISTRICT ATTY IV		101,394 144,845	003491 FINANCIAL ACCT ANALYST-R	6426	71,703 87,535
002254 DEPUTY DISTRICT ATTY SR		117,886 164,840	003500 AUDIT SUPERVISOR	6718	82,943 101,256
002300 DEP PUBLIC DEFENDER I	6328	68,282 83,358	003510 FINANCIAL SYS ANALYST I	6356	69,241 84,530
002301 DEP PUBLIC DEFENDER II	6528	75,444 92,103	003511 FINANCIAL SYS ANALYST II	6456	72,783 88,852
002302 DEP PUBLIC DEFENDER III	6828	87,620 106,967	003512 FINANCIAL SYS ANALYST I-R	6426	71,703 87,535
002303 DEP PUBLIC DEFENDER IV		101,394 144,845	003513 FINANCIAL SYS ANALYST II-R	6526	75,369 92,011
002304 DEP PUBLIC DEFENDER SR		117,886 164,840	003514 FINANCIAL SYS ANALYST SR	6626	79,224 96,717
002360 DA INVESTIGATOR I	6314	67,806 82,779	003515 FINANCIAL SYS ANALYST SR-R	6696	82,038 100,153
002361 DA INVESTIGATOR II	6506	74,622 91,098	003530 FIRE CAPTAIN STAFF	6528	75,444 92,103
002395 DRIVER, UTILITY	4286	24,659 30,105	003531 FIRE CAPTAIN SHIFT	6528	75,444 92,103
002412 FIRST 5 PROGRAM SPECIALIST	5906	55,321 67,537	003545 FIRE ENG INSPECTOR STAFF	6238	65,286 79,699
002432 EDP COMPUTER OPER III	5576	46,925 57,287	003546 FIRE ENG INSPECTOR SHIFT	6238	65,286 79,699
002447 EDP NETWORK TECH I	5586	47,163 57,575	003555 FIRE EQUIPMENT OPER	6438	72,133 88,058
002448 EDP NETWORK TECH II	5886	54,773 66,866	003556 FIRE EQUIPMENT OPER ASST	5178	38,479 46,973
002449 EDP NETWORK TECH III	6186	63,613 77,658	003557 FIRE EQUIPMENT OPER SUPV	6628	79,303 96,813
002480 EDP OFFICE AUTO COORD	5876	54,500 66,532	003576 FIREFIGHTER SHIFT	6028	58,793 71,774
002481 EDP OFFICE AUTO COORD SR	6176	63,296 77,272	003665 FOOD SERVICES SUPERVISOR	5516	45,543 55,599
002488 EDP OFFICE AUTO SPEC I	6456	72,783 88,852	003666 FOOD SERVICES WORKER	4316	25,033 30,560
002489 EDP OFFICE AUTO SPEC II	6626	79,224 96,717	003696 FORENSIC PATHOLOGIST	2	169,406 194,397
002550 EDP SYS & PROG ANLST I	6156	62,669 76,507	003750 GEOLOGIST REGISTERED	6468	73,221 89,388
002553 EDP SYS & PROG ANLST II	6356	69,241 84,530	003767 GRADING INSPECTOR SR	6008	58,209 71,063
002554 EDP SYS & PROG ANLST II-R	6426	71,703 87,535	003841 JUVENILE INST OFFICER	5368	42,303 51,643
002556 EDP SYS & PROG ANLST SR	6456	72,783 88,852	003842 JUVENILE INST OFFICER SR	5468	44,467 54,285
002571 EDP SYS PROGRAMMER III	6626	79,224 96,717	003844 JUVENILE INST OFFCR SR-G	5468	44,467 54,285
003040 ELECTRONICS SYSTEMS TECH	5736	50,826 62,048	003858 HAZ MATERIALS SPEC I	5504	45,272 55,267
003070 ELIGIBILITY SUPERVISOR	5314	41,177 50,269	003859 HAZ MATERIALS SPEC II	5794	52,317 63,868
003090 ELIGIBILITY WORKER I	4664	29,778 36,352	003871 HAZ MATERIALS SPEC SR	6044	59,264 72,350
003091 ELIGIBILITY WORKER II	4864	32,899 40,163	003872 HAZARD MATERIALS SUPV	6396	70,638 86,236
003092 ELIGIBILITY WORKER III	5064	36,352 44,377	003903 HEALTH EDUC ASSOC	5116	37,307 45,543
003098 PH PERFORM IMPROVE COORD	6486	73,880 90,193	003906 HEALTH EDUCATION ASST	4716	30,560 37,307
003099 SAFETY & STANDARDS COORD	6486	73,880 90,193	003907 HEALTH EDUCATION ASST SR	4876	33,097 40,405
003160 ENERGY SPECIALIST	6632	79,461 97,005	003910 HEALTH EDUCATOR	5696	49,819 60,822
003180 ENG ENVIRON PLANNER	5944	56,380 68,830	003930 HEALTH CARE PRACTITIONER	6626	79,224 96,717
003181 ENG ENVIRON PLANNER SR.	6336	68,555 83,692	003935 HEALTH SERVICES LAB SUPV	6606	78,438 95,756
003192 ENGINEERING GEOLOGIST	6518	75,068 91,644	003940 PUB HLTH PROGRAM ADMN	6322	68,079 83,110
003240 ENGINEERING TECH I	5328	41,466 50,624	004005 HEAVY EQUIP OPERATOR	5436	43,762 53,424
003241 ENGINEERING TECH II	5628	48,159 58,793	004012 HEAVY TRUCK DRIVER	5308	41,054 50,121
003248 ENGINEERING TECH SPEC	6028	58,793 71,774	004020 HELICOPTER PILOT	6528	75,444 92,103
003250 ENGINEERING TECH SUPV	6228	64,960 79,303	004040 INTERAGENCY NETWORK COORD	5984	57,517 70,217
003258 ENTOMOLOGIST	6146	62,356 76,125	004098 HYDROLOGIST SENIOR	6418	71,415 87,186
003276 ENVIRON HEALTH SPEC	5888	54,827 66,933	004105 FORENSIC TECHNICIAN I	5316	41,218 50,319
003279 ENVIRON HEALTH SPEC SUPV	6388	70,356 85,889	004106 FORENSIC TECHNICIAN II	5806	52,632 64,251
003285 ENVIRON HEALTH SPEC SR	6088	60,580 73,953	004107 FORENSIC TECHNICIAN SR	6056	59,621 72,783
003290 ENVIRONMENTAL HEALTH TECH	5228	39,448 48,159	004540 LABORATORY ASSISTANT	4666	29,807 36,387
003320 EPIDEMIOLOGIST/BIOSTAT	6126	61,739 75,369	004541 LABORATORY ASSISTANT SR	4866	32,933 40,205
003321 EPIDEMIOLOGIST SR	6426	71,703 87,535	004549 LACTATION CONSULTANT	5652	48,739 59,502
003350 EQUIPMENT MECHANIC I	5164	38,212 46,648	004590 LAUNDRY COORDINATOR	4866	32,933 40,205
003351 EQUIPMENT MECHANIC II	5556	46,462 56,718	004730 LICENSED VOCATIONAL NURSE	5262	40,124 48,983
003459 CHILD SUPPORT OFFICER I	4916	33,764 41,218	004800 FACILITIES SUPERVISOR	5834	53,370 65,154
003460 CHILD SUPPORT OFFICER II	5218	39,252 47,922	004818 MAIL CENTER WORKER	4666	29,807 36,387
003461 CHILD SUPPORT OFFICER SR	5418	43,370 52,946	004820 MAIL CENTER SUPERVISOR	5166	38,249 46,694
003462 CHILD SUPPORT OFFICER SUPV	5716	50,319 61,430	004830 MAINTENANCE CARPENTER	5314	41,177 50,269
003490 FINANCIAL ACCT ANALYST	6356	69,241 84,530	004840 MAINT ELECTRICIAN	5494	45,046 54,992

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY ----- ANNUAL -----			JOB TITLE	SALARY ----- ANNUAL -----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
004845 MAINTENANCE LEADER	5746	51,078	62,356	006022 PLANNER III	6332	68,419	83,525
004855 MAINTENANCE SUPV	5906	55,321	67,537	006042 PLANT PATHOLOGIST	6146	62,356	76,125
004864 MAINT WORKER APPRENTICE	4488	27,274	33,297	006045 POLYGRAPH EXAMINER	6232	65,090	79,461
004865 MAINTENANCE WORKER I	4816	32,122	39,213	006051 PROBATION ASSISTANT	5044	35,989	43,937
004866 MAINTENANCE WORKER II	5096	36,936	45,092	006061 DEP PROBATION OFFICER	5584	47,115	57,517
004870 MAINTENANCE PAINTER	5254	39,963	48,789	006062 DEP PROBATION OFFICER SR	5864	54,177	66,136
004875 MAINTENANCE PLUMBER	5426	43,543	53,157	006070 DEP PROBATION OFFICER SUP	6144	62,296	76,050
004895 MAINT WELDER-MECHANIC	5514	45,499	55,542	006148 PSYCHIATRIC NURSE II	6186	63,613	77,658
005027 MANAGEMENT SPECIALIST X	5536	45,999	56,157	006149 PSYCHIATRIC NURSE SR	6336	68,555	83,692
005030 MAPPING/GIS TECH	5448	44,025	53,745	006166 PSYCHIATRIST II	1	183,480	210,547
005031 MAPPING/GIS ANALYST	6048	59,381	72,495	006167 PSYCHIATRIST	1	183,480	210,547
005032 MAPPING/GIS ANALYST SUPV	6348	68,968	84,194	006212 PUBLIC ADM/CONSERVATOR I	5218	39,252	47,922
005085 MECHANIC/WELDER	5556	46,462	56,718	006213 PUBLIC ADM/CONSERVATOR II	5418	43,370	52,946
005094 MEDICAL RECORDS ADMIN	5986	57,575	70,287	006215 PUBLIC ADM/CON VETS SUPV	5716	50,319	61,430
005123 MEDICAL ASSISTANT	4886	33,264	40,607	006230 PUBLIC DEFENDER INVEST I	6010	58,267	71,132
005125 MEDICAL SERVICES REP	5022	35,597	43,458	006290 PUBLIC HEALTH LAB SUPV	6606	78,438	95,756
005126 MEDICAL SOC SVC PRACT	5704	50,021	61,063	006303 PUBLIC HEALTH MICROB SR	6196	63,932	78,048
005127 MEDICAL SOC SVC WKR SR	5554	46,414	56,662	006310 PUBLIC HEALTH NURSE	6222	64,766	79,065
005130 MEDICAL SOCIAL SERV SUPV	5944	56,380	68,830	006313 PUBLIC HEALTH NURSE SUPV	6422	71,559	87,359
005155 ADMHS CASE WORKER	5326	41,425	50,574	006315 PH PROGRAM COORDINATOR	5976	57,287	69,935
005160 ADMHS RECOVERY ASSISTANT	4726	30,712	37,492	006325 PH NUTRITIONIST	5652	48,739	59,502
005174 ADMHS TEAM SUPV-CLIN PSYCH	6486	73,880	90,193	006335 PUBLIC INFO ASSISTANT	5418	43,370	52,946
005177 ADMHS TEAM SUPV-PRACTITIONE	5996	57,863	70,638	006338 PUBLIC INFO SPECIALIST	5926	55,876	68,215
005178 ADMHS TEAM SUPV-RN	6326	68,215	83,275	006355 PUBLIC WORKS PRGM SPEC I	5536	45,999	56,157
005184 ADMHS REHABILITATION SPEC	5586	47,163	57,575	006356 PUBLIC WORKS PRGM SPEC II	5836	53,424	65,221
005190 ADMHS PRACTITIONER INTERN	5566	46,694	57,004	006357 PUBLIC WORKS PRGM SPEC SR	6136	62,048	75,746
005191 ADMHS PRACTITIONER I	5766	51,591	62,982	006408 RADIOLOGICAL TECH	5422	43,458	53,051
005192 ADMHS PRACTITIONER II	5856	53,960	65,876	006412 RADIOLOGICAL TECH SUPV	5752	51,233	62,544
005210 ADMHS PSYCHIATRIC TECH I	5242	39,726	48,497	006420 COMM EQUIP TECH II	5736	50,826	62,048
005211 ADMHS PSYCHIATRIC TECH II	5472	44,554	54,391	006430 COMM SYSTEMS SUPV	6086	60,519	73,880
005310 MOTOR POOL DISPATCH	4848	32,639	39,844	006465 RECREATIONAL THERAPIST	5226	39,411	48,111
005354 NATURALIST	5484	44,821	54,717	006470 RECYCLE WORKER I	4206	23,696	28,927
005383 NUTRITION SERVICES SUPV	6222	64,766	79,065	006471 RECYCLE WORKER II	4716	30,560	37,307
005384 NUTRITION SITE SUPV	5982	57,461	70,148	006472 RECYCLE WORKER LEADER	5646	48,595	59,322
005501 OFFSET EQUIPMENT OPERATOR	4864	32,899	40,163	006476 REDEVELOPMENT SPECIALIST I	5732	50,724	61,925
005579 PARALEGAL	5686	49,573	60,519	006477 REDEVELOPMENT SPECIALIST II	6232	65,090	79,461
005580 PARALEGAL-RES	5686	49,573	60,519	006480 REFUSE CHECKER	4746	31,019	37,868
005585 PARK MAINTENANCE WORKER	5144	37,830	46,183	006483 REFUSE CHECKER SUPERVISOR	5248	39,844	48,643
005600 PARK RANGER TRAINEE	4584	28,610	34,928	006495 REFUSE INSPECTOR	5386	42,684	52,108
005602 PARK RANGER II	5244	39,765	48,545	006500 REFUSE SUPERVISOR	5906	55,321	67,537
005604 PARK RANGER I, GROUNDS	4896	33,429	40,812	006630 REAL PROPERTY AGENT II	5878	54,554	66,599
005612 PARK RANGER III	5546	46,229	56,437	006631 REAL PROPERTY AGENT III	6068	59,979	73,221
005640 PARKING ENFORCEMENT OFFCR	4816	32,122	39,213	006638 REGISTERED VET TECH	5248	39,844	48,643
005649 PATIENTS RIGHTS ADVOCATE	5856	53,960	65,876	006641 REPROGRAPHICS SUPERVISOR	5584	47,115	57,517
005697 HUMAN RESOURCES SPECIALIST	5686	49,573	60,519	006661 DA INVESTIGATOR III	6698	82,120	100,253
005735 PESTICIDE SPECIALIST	5236	39,607	48,351	006662 DA INVESTIGATOR SUPV	6926	92,011	112,325
005749 PETROLEUM SPECIALIST	6118	61,493	75,068	006750 SAFETY OFFICER-DEPT	5738	50,876	62,110
005771 PHARMACIST SUPV	7426	118,069	144,140	006751 SAFETY OFFICER-DIVISIONAL	5538	46,045	56,212
005772 PHARMACIST-IN-CHARGE	7226	106,860	130,454	006825 SR SERVICES SUPERVISOR	6016	58,443	71,345
005777 PHARMACY TECHNICIAN	5058	36,241	44,246	006830 HEALTH SERVICES AIDE	4506	27,520	33,596
006000 PLAN CHECK ENGINEER	6418	71,415	87,186	006831 HEALTH SERVICES AIDE SR	4726	30,712	37,492
006020 PLANNER I	5732	50,724	61,925	006895 SHERIFFS COMMANDER	7364	114,477	139,751
006021 PLANNER II	6032	58,910	71,916	006904 SHERIFFS DEPUTY TR	5716	50,319	61,430

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY ----- ANNUAL -----			JOB TITLE	SALARY ----- ANNUAL -----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
006905 SHERIFFS DEPUTY	6116	61,430	74,995	007446 TRAFFIC SIGNAL TECHNICIAN I	5028	35,704	43,587
006906 SHERIFFS DEPUTY S/DUTY	6218	64,637	78,909	007447 TRAFFIC SIGNAL TECHNICIAN II	5418	43,370	52,946
006907 SHERIFFS EVIDENCE OFFICER	4988	34,999	42,728	007465 TRANSPORTATION PLANNER SUP	6592	77,891	95,091
006908 SHERIFFS DEPUTY-M	6116	61,430	74,995	007550 URBAN FORESTRY INSP	5620	47,968	58,559
006909 SHERIFFS DEPUTY S/DUTY-M	6218	64,637	78,909	007551 URBAN FORESTRY SUPV	6020	58,559	71,488
006915 CHIEF DEPUTY SHERIFF	7574	127,116	155,182	007562 UTILITY CLERK-DEPT	4666	29,807	36,387
006918 SHERIFF PRNTSHP CSTDY SUP	5224	39,371	48,063	007570 QUALITY ASSURANCE COORD	6296	67,200	82,038
006920 SHERIFFS LIEUTENANT	7086	99,655	121,658	007610 VICTIM WITNESS PROG ASST II	5316	41,218	50,319
006930 SHERIFFS SERGEANT	6476	73,513	89,745	007613 VICTIM WITNESS PROG SUPV	5676	49,327	60,217
006935 UTILITY WORKER, INSTITUTIONS	4766	31,331	38,249	007619 VISUAL ARTS COORDINATOR	5418	43,370	52,946
006945 SHOP SUPERVISOR	5694	49,771	60,761	007631 WASTEWTR PLANT OPER I	5406	43,112	52,632
006997 LEGAL OFFICE PRO II-MARSHAL	5172	38,362	46,831	007632 WASTEWTR PLANT OPER II	5576	46,925	57,287
007000 ADMN OFFICE PRO I	4634	29,334	35,810	007633 WASTEWTR PLANT OPER III	5826	53,157	64,896
007001 ADMN OFFICE PRO II	5172	38,362	46,831	007634 WASTEWTR PLANT OPER SUPV	5976	57,287	69,935
007002 ADMN OFFICE PRO III	5708	50,121	61,186	007635 WASTEWTR PLANT OPER CHIEF	6176	63,296	77,272
007003 ADMN OFFICE PRO EXPERT	6244	65,482	79,939	007653 WTR & SEWAGE PLANT OPER II	5406	43,112	52,632
007004 LEGAL OFFICE PRO I	4634	29,334	35,810	007655 WTR/SEW PLANT OPER CHIEF	5716	50,319	61,430
007005 LEGAL OFFICE PRO II	5172	38,362	46,831	007682 WGTS-MEASURES INSP III	5746	51,078	62,356
007006 LEGAL OFFICE PRO III	5708	50,121	61,186	008001 ASST DEPT LDR-ATTY/PHY		120,930	221,010
007007 LEGAL OFFICE PRO EXPERT	6244	65,482	79,939	008003 ASST DEPT LDR-PROB/SAFETY		89,655	148,035
007008 FINANCIAL OFFICE PRO I	4634	29,334	35,810	008004 ASST DEPT LDR-EXEC		89,655	148,035
007009 FINANCIAL OFFICE PRO II	5172	38,362	46,831	008005 ASST DEPT LDR-FIRE		112,590	185,565
007010 FINANCIAL OFFICE PRO III	5708	50,121	61,186	008007 PROG/BUS LDR-ATTY		108,420	179,310
007011 FINANCIAL OFFICE PRO EXPERT	6244	65,482	79,939	008008 DEPT/CORP LDR-FIRE		116,760	193,905
007012 ADMN OFFICE PRO I-RES	4634	29,334	35,810	008009 DEPT/CORP LDR-ELECTED		116,760	193,905
007013 ADMN OFFICE PRO II-RES	5172	38,362	46,831	008011 DEPT/CORP LDR-EXEC		116,760	193,905
007014 ADMN OFFICE PRO III-RES	5708	50,121	61,186	008012 DEPT/CORP LDR-PROBATION		116,760	193,905
007015 ADMN OFFICE PRO EXPERT-RES	6244	65,482	79,939	008014 ENTERPRISE LDR-GEN		75,060	135,525
007018 LEGAL OFFICE PRO III-RES	5708	50,121	61,186	008015 ENTERPRISE LDR-GEN		75,060	135,525
007019 LEGAL OFFICE PRO EXPERT-RES	6244	65,482	79,939	008016 EXECUTIVE LDR-SHERIFF		129,270	212,670
007022 FINANCIAL OFFICE PRO III-RES	5708	50,121	61,186	008017 DEPT/CORP LDR-DIST ATTY		129,270	233,520
007023 FINANCIAL OFFICE PRO EXPERT-R	6244	65,482	79,939	008018 DEPT/CORP LDR-ATTY/PHY		129,270	233,520
007024 ADMIN PROFESSIONAL	5806	52,632	64,251	008019 ADMINISTRATIVE LDR-GEN		43,785	72,975
007050 SOCIAL SERVICES CASE AIDE	4606	28,927	35,316	008022 TEAM/PROJECT LDR-GEN		50,040	93,825
007052 SOCIAL SVCS PRACTITIONER	5704	50,021	61,063	008023 TEAM/PROJECT LDR-GEN		50,040	93,825
007056 SOCIAL SERVICES WORKER	5254	39,963	48,789	008024 TEAM/PROJECT LDR-BATT CHF ST		83,400	139,695
007057 SOC SVCS WORKER SR PS/L	5554	46,414	56,662	008025 TEAM/PROJECT LDR-BATT CHF SH		83,400	139,695
007060 SOCIAL SERVICES SUPV I	5704	50,021	61,063	008026 PROGRAM/BUS LDR-DIV CHIEF		102,165	170,970
007061 SOCIAL SERVICES SUPV II	6044	59,264	72,350	008027 PROGRAM/BUS LDR-GEN		70,890	116,760
007072 SOCIAL SVCS WORKER SR	5454	44,156	53,908	008027 PROGRAM/BUS LDR-GEN		75,060	135,525
007100 STAFF NURSE	6086	60,519	73,880	008028 PROGRAM/BUS LDR-ENG		79,230	129,270
007101 STAFF NURSE SR	6286	66,866	81,630	008029 PROGRAM/BUS LDR-PROB		70,890	116,760
007102 STAFF PHYSICIAN I	3	159,565	183,105	008030 PROGRAM/BUS LDR-GEN		70,890	116,760
007103 STAFF PHYSICIAN	3	159,565	183,105	008032 TEAM/PROJECT LDR-GEN		50,040	93,825
007104 STAFF NURSE SUPV	6386	70,287	85,804				
007130 HVAC SPECIALIST	5426	43,543	53,157				
007190 STOREKEEPER	4826	32,282	39,411				
007260 SUPERVISOR ELECTIVE		84,200	84,200				
007319 STAFF PHYSICIAN SUPV	2	169,406	194,397				
007321 PLANNER SUPERVISING	6632	79,461	97,005				
007325 SURVEY PARTY CHIEF	6028	58,793	71,774				
007326 SURVEY SPECIALIST	6028	58,793	71,774				
007400 THERAPY ATTENDANT	4726	30,712	37,492				

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: General			
Fund Group: General Fund			
Fund: General			
Dept: 011 Board of Supervisors			
Intergovernmental Revenue-State	494	532	38
Intergovernmental Revenue-Federal	1,972	2,125	153
Total Revenue	<u>2,466</u>	<u>2,657</u>	191
Salaries and Employee Benefits	2,380,367	2,171,926	208,441
Services and Supplies	91,894	72,652	19,243
Other Charges	118,406	113,344	5,062
Total Expenditures	<u>2,590,667</u>	<u>2,357,921</u>	232,746
Transfers In	3,500	0	(3,500)
Transfers Out	(2,661)	(2,658)	3
Total Other Financing Sources(Uses)	<u>839</u>	<u>(2,658)</u>	(3,497)
Dept: 012 County Executive Office			
Intergovernmental Revenue-State	3,908	5,862	1,954
Intergovernmental Revenue-Federal	9,466	17,281	7,815
Charges for Services	1,187,202	1,200,908	13,706
Miscellaneous Revenue	1,000	2,535	1,535
Total Revenue	<u>1,201,576</u>	<u>1,226,585</u>	25,009
Salaries and Employee Benefits	3,104,856	2,863,258	241,598
Services and Supplies	315,426	303,638	11,788
Other Charges	604,124	595,652	8,472
Intrafund Expenditure Transfers (-)	(9,730)	(9,732)	2
Intrafund Expenditure Transfers (+)	1,107	1,107	0
Total Expenditures	<u>4,015,783</u>	<u>3,753,923</u>	261,860
Transfers Out	(3,852)	(3,852)	0
Total Other Financing Sources(Uses)	<u>(3,852)</u>	<u>(3,852)</u>	0
Dept: 013 County Counsel			
Intergovernmental Revenue-State	0	56	56
Intergovernmental Revenue-Federal	0	222	222
Charges for Services	4,522,638	4,645,831	123,193
Miscellaneous Revenue	500	66	(434)
Total Revenue	<u>4,523,138</u>	<u>4,646,175</u>	123,037
Salaries and Employee Benefits	6,616,703	6,611,460	5,243
Services and Supplies	1,133,350	1,002,428	130,922
Other Charges	243,806	236,306	7,500
Intrafund Expenditure Transfers (-)	8,401	8,400	1
Intrafund Expenditure Transfers (+)	941	941	0
Total Expenditures	<u>8,003,201</u>	<u>7,859,535</u>	143,666
Transfers Out	(5,945)	(5,944)	1
Total Other Financing Sources(Uses)	<u>(5,945)</u>	<u>(5,944)</u>	1

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 021 District Attorney			
Fines, Forfeitures, and Penalties	409,775	305,325	(104,450)
Intergovernmental Revenue-State	4,669,047	4,163,520	(505,527)
Intergovernmental Revenue-Federal	446,000	390,594	(55,406)
Charges for Services	1,155,310	1,172,686	17,376
Miscellaneous Revenue	54,000	69,587	15,587
Total Revenue	6,734,132	6,101,712	(632,420)
Salaries and Employee Benefits	16,932,807	16,902,718	30,089
Services and Supplies	683,485	618,012	65,473
Other Charges	1,141,667	1,134,171	7,496
Fixed Assets	85,224	84,560	664
Intrafund Expenditure Transfers (-)	(255,666)	(114,385)	(141,281)
Intrafund Expenditure Transfers (+)	5,865	5,865	0
Total Expenditures	18,593,382	18,630,942	(37,560)
Transfers In	97,825	94,825	(3,000)
Transfers Out	(29,490)	(29,489)	1
Total Other Financing Sources(Uses)	68,335	65,335	(3,000)
Dept: 022 Probation			
Fines, Forfeitures, and Penalties	132,000	169,040	37,040
Use of Money and Property	16,671	2,743	(13,928)
Intergovernmental Revenue-State	10,294,223	9,642,745	(651,478)
Intergovernmental Revenue-Federal	6,407,126	5,173,648	(1,233,478)
Charges for Services	1,745,846	1,366,528	(379,318)
Miscellaneous Revenue	94,125	99,328	5,203
Total Revenue	18,689,991	16,454,032	(2,235,959)
Salaries and Employee Benefits	34,116,570	33,574,226	542,344
Services and Supplies	5,422,171	5,130,702	291,469
Other Charges	3,419,544	3,418,171	1,373
Fixed Assets	13,952	5,971	7,981
Intrafund Expenditure Transfers (+)	456,809	309,106	147,703
Total Expenditures	43,429,046	42,438,176	990,870
Transfers In	576,084	573,674	(2,410)
Transfers Out	(27,608)	(27,607)	1
Total Other Financing Sources(Uses)	548,476	546,067	(2,409)
Dept: 023 Public Defender			
Intergovernmental Revenue-State	2,476,729	2,358,549	(118,180)
Charges for Services	158,193	154,383	(3,810)
Total Revenue	2,634,922	2,512,933	(121,989)
Salaries and Employee Benefits	8,957,902	8,833,474	124,428
Services and Supplies	548,217	483,199	65,018
Other Charges	375,882	374,882	1,000
Intrafund Expenditure Transfers (+)	1,492	1,492	0
Total Expenditures	9,883,493	9,693,047	190,446
Transfers In	427,000	427,000	0
Transfers Out	(6,874)	(6,874)	0
Total Other Financing Sources(Uses)	420,126	420,126	0

COUNTY OF SANTA BARBARA
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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 031 Fire			
Licenses, Permits and Franchises	737,750	366,554	(371,196)
Use of Money and Property	0	47	47
Intergovernmental Revenue-State	3,802,432	3,410,838	(391,594)
Intergovernmental Revenue-Federal	600,000	39,319	(560,681)
Intergovernmental Revenue-Other	863,600	788,624	(74,976)
Charges for Services	14,535,800	14,858,901	323,101
Miscellaneous Revenue	18,000	44,374	26,374
Total Revenue	20,557,582	19,508,657	(1,048,925)
Salaries and Employee Benefits	43,323,741	43,149,095	174,646
Services and Supplies	3,691,304	3,416,313	274,991
Other Charges	3,633,348	3,505,540	127,808
Fixed Assets	821,997	521,798	300,199
Intrafund Expenditure Transfers (-)	(22,520)	(22,039)	(481)
Intrafund Expenditure Transfers (+)	970,082	970,082	0
Total Expenditures	52,417,952	51,540,790	877,162
Transfers In	31,412,327	31,271,385	(140,942)
Transfers Out	(1,142,582)	(804,384)	338,198
Gain/Loss on Sale of Fixed Assets	0	7,950	7,950
Total Other Financing Sources(Uses)	30,269,745	30,474,951	205,206
Dept: 032 Sheriff			
Fines, Forfeitures, and Penalties	437,437	446,144	8,707
Use of Money and Property	10,874	10,874	0
Intergovernmental Revenue-State	15,519,573	14,863,637	(655,936)
Intergovernmental Revenue-Federal	1,496,318	1,404,994	(91,324)
Intergovernmental Revenue-Other	10,000	18,415	8,415
Charges for Services	19,563,182	19,961,776	398,594
Miscellaneous Revenue	1,511,550	1,589,881	78,331
Total Revenue	38,548,934	38,295,721	(253,213)
Salaries and Employee Benefits	80,931,730	80,734,504	197,226
Services and Supplies	10,864,174	10,712,611	151,563
Other Charges	7,010,191	6,604,108	406,083
Fixed Assets	890,699	665,870	224,829
Intrafund Expenditure Transfers (-)	(1,164,456)	(1,172,752)	8,296
Intrafund Expenditure Transfers (+)	154,779	151,457	3,322
Total Expenditures	98,687,117	97,695,798	991,319
Transfers In	27,297,485	27,225,645	(71,840)
Transfers Out	(1,136,885)	(1,100,051)	36,834
Gain/Loss on Sale of Fixed Assets	0	6,750	6,750
Total Other Financing Sources(Uses)	26,160,600	26,132,343	(28,257)

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 041 Public Health			
Licenses, Permits and Franchises	527,181	468,080	(59,101)
Fines, Forfeitures, and Penalties	8,400	21,696	13,296
Use of Money and Property	5,987	5,987	0
Intergovernmental Revenue-State	229,669	212,526	(17,143)
Intergovernmental Revenue-Federal	25,009	29,901	4,892
Intergovernmental Revenue-Other	1,767	1,466	(301)
Charges for Services	1,803,294	1,795,756	(7,538)
Miscellaneous Revenue	20,570	34,498	13,928
Total Revenue	<u>2,621,877</u>	<u>2,569,910</u>	<u>(51,967)</u>
Salaries and Employee Benefits	2,509,290	2,474,214	35,076
Services and Supplies	1,207,175	1,144,185	62,990
Other Charges	2,002,776	1,990,613	12,163
Intrafund Expenditure Transfers (+)	336	336	0
Total Expenditures	<u>5,719,577</u>	<u>5,609,348</u>	<u>110,229</u>
Transfers In	149,441	118,441	(31,000)
Transfers Out	(51,911)	(51,909)	2
Total Other Financing Sources(Uses)	<u>97,530</u>	<u>66,532</u>	<u>(30,998)</u>
Dept: 051 Agriculture & Cooperative Extension			
Licenses, Permits and Franchises	80,200	98,604	18,404
Intergovernmental Revenue-State	1,461,400	1,626,478	165,078
Intergovernmental Revenue-Federal	177,000	86,240	(90,760)
Charges for Services	190,900	238,389	47,489
Miscellaneous Revenue	13,290	26,901	13,611
Total Revenue	<u>1,922,790</u>	<u>2,076,612</u>	<u>153,822</u>
Salaries and Employee Benefits	3,085,571	2,931,040	154,531
Services and Supplies	385,046	385,040	6
Other Charges	364,702	349,754	14,948
Fixed Assets	22,000	21,695	305
Intrafund Expenditure Transfers (+)	928	928	0
Total Expenditures	<u>3,858,247</u>	<u>3,688,456</u>	<u>169,791</u>
Transfers Out	(2,787)	(2,787)	0
Total Other Financing Sources(Uses)	<u>(2,787)</u>	<u>(2,787)</u>	<u>0</u>

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 052 Parks			
Use of Money and Property	193,687	154,448	(39,239)
Intergovernmental Revenue-State	113,258	168,734	55,476
Intergovernmental Revenue-Federal	0	80,682	80,682
Intergovernmental Revenue-Other	88,600	157,760	69,160
Charges for Services	5,106,128	4,618,438	(487,690)
Miscellaneous Revenue	59,200	94,181	34,981
Total Revenue	5,560,873	5,274,242	(286,631)
Salaries and Employee Benefits	6,644,916	6,572,449	72,467
Services and Supplies	2,057,787	2,056,227	1,560
Other Charges	1,446,591	1,446,229	362
Debt Service Principal Payments	24,000	0	24,000
Debt Service Interest Payments	3,000	0	3,000
Fixed Assets	5,000	0	5,000
Intrafund Expenditure Transfers (+)	167,575	165,630	1,945
Total Expenditures	10,348,869	10,240,535	108,334
Transfers In	969,853	794,406	(175,447)
Transfers Out	(662,297)	(187,838)	474,459
Gain/Loss on Sale of Fixed Assets	0	2,405	2,405
Total Other Financing Sources(Uses)	307,556	608,973	301,417
Dept: 053 Planning & Development			
Licenses, Permits and Franchises	8,723,765	8,985,557	261,792
Use of Money and Property	95,076	45,076	(50,000)
Intergovernmental Revenue-State	0	8,100	8,100
Intergovernmental Revenue-Federal	0	12,398	12,398
Intergovernmental Revenue-Other	0	10,000	10,000
Charges for Services	2,770,170	2,335,401	(434,769)
Miscellaneous Revenue	185,950	208,708	22,758
Total Revenue	11,774,961	11,605,240	(169,721)
Salaries and Employee Benefits	12,506,293	12,394,265	112,028
Services and Supplies	5,144,320	4,316,809	827,511
Other Charges	878,255	781,744	96,511
Intrafund Expenditure Transfers (+)	2,925	2,925	0
Total Expenditures	18,531,793	17,495,743	1,036,050
Transfers In	63,691	63,691	0
Transfers Out	(153,881)	(73,357)	80,524
Total Other Financing Sources(Uses)	(90,190)	(9,666)	80,524

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 054 Public Works			
Licenses, Permits and Franchises	1,000	281	(719)
Intergovernmental Revenue-State	0	15,264	15,264
Intergovernmental Revenue-Federal	0	10,221	10,221
Charges for Services	3,251,255	3,152,230	(99,025)
Miscellaneous Revenue	3,000	2,104	(896)
Total Revenue	3,255,255	3,180,100	(75,155)
Salaries and Employee Benefits	3,364,184	3,303,855	60,329
Services and Supplies	303,648	303,452	196
Other Charges	207,777	169,675	38,102
Fixed Assets	40,000	39,215	785
Intrafund Expenditure Transfers (-)	(152,862)	(143,112)	(9,750)
Intrafund Expenditure Transfers (+)	159,273	149,523	9,750
Total Expenditures	3,922,020	3,822,608	99,412
Transfers Out	(4,169)	(4,168)	1
Total Other Financing Sources(Uses)	(4,169)	(4,168)	1
Dept: 055 Housing & Community Development			
Intergovernmental Revenue-Federal	0	18,674	18,674
Charges for Services	2,000	2,547	547
Miscellaneous Revenue	0	697	697
Total Revenue	2,000	21,918	19,918
Salaries and Employee Benefits	1,264,413	1,082,276	182,137
Services and Supplies	534,090	464,853	69,237
Other Charges	70,024	66,090	3,935
Intrafund Expenditure Transfers (+)	209	209	0
Total Expenditures	1,868,736	1,613,427	255,309
Transfers In	1,118,603	840,669	(277,934)
Transfers Out	(3,394)	(3,394)	0
Total Other Financing Sources(Uses)	1,115,209	837,275	(277,934)
Dept: 061 Auditor-Controller			
Intergovernmental Revenue-State	0	1,266	1,266
Intergovernmental Revenue-Federal	0	5,064	5,064
Charges for Services	2,851,850	3,097,176	245,326
Miscellaneous Revenue	8,000	77,820	69,820
Total Revenue	2,859,850	3,181,326	321,476
Salaries and Employee Benefits	6,522,609	6,163,155	359,454
Services and Supplies	738,187	656,248	81,939
Other Charges	263,500	239,306	24,194
Fixed Assets	10,000	0	10,000
Intrafund Expenditure Transfers (-)	(124,104)	(124,106)	2
Intrafund Expenditure Transfers (+)	1,351	1,351	0
Total Expenditures	7,411,543	6,935,954	475,589
Transfers Out	(5,327)	(5,327)	0
Total Other Financing Sources(Uses)	(5,327)	(5,327)	0

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 062 Clerk-Recorder-Assessor			
Licenses, Permits and Franchises	130,000	142,277	12,277
Fines, Forfeitures, and Penalties	8,000	10,720	2,720
Intergovernmental Revenue-State	2,395,078	2,230,086	(164,992)
Intergovernmental Revenue-Federal	2,048,556	22,612	(2,025,944)
Charges for Services	4,856,300	5,348,811	492,511
Miscellaneous Revenue	29,000	24,672	(4,328)
Total Revenue	9,466,934	7,779,179	(1,687,755)
Salaries and Employee Benefits	11,349,541	11,053,752	295,789
Services and Supplies	4,067,870	3,561,724	506,146
Other Charges	879,078	805,792	73,286
Fixed Assets	2,258,556	47,796	2,210,760
Intrafund Expenditure Transfers (+)	51,068	50,178	890
Total Expenditures	18,606,113	15,519,243	3,086,870
Transfers Out	(857,023)	(566,021)	291,002
Total Other Financing Sources(Uses)	(857,023)	(566,021)	291,002
Dept: 063 General Services			
Licenses, Permits and Franchises	23,020	16,254	(6,766)
Use of Money and Property	694,938	697,062	2,124
Intergovernmental Revenue-State	23,387	24,505	1,118
Intergovernmental Revenue-Federal	9,632	14,105	4,473
Charges for Services	4,444,978	4,446,885	1,907
Miscellaneous Revenue	117,817	117,507	(310)
Total Revenue	5,313,772	5,316,318	2,546
Salaries and Employee Benefits	7,167,580	7,164,660	2,920
Services and Supplies	3,758,849	3,748,394	10,455
Other Charges	1,811,494	1,811,020	474
Fixed Assets	2,294,779	2,270,560	24,219
Intrafund Expenditure Transfers (-)	(1,197,799)	(1,202,948)	5,149
Intrafund Expenditure Transfers (+)	1,192,264	1,192,264	0
Total Expenditures	15,027,167	14,983,951	43,216
Transfers Out	(2,888,776)	(2,878,333)	10,443
Gain/Loss on Sale of Fixed Assets	0	287	287
Total Other Financing Sources(Uses)	(2,888,776)	(2,878,046)	10,730

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 064 Human Resources			
Use of Money and Property	178,000	188,715	10,715
Intergovernmental Revenue-State	0	205	205
Intergovernmental Revenue-Federal	0	820	820
Intergovernmental Revenue-Other	15,000	12,077	(2,923)
Charges for Services	2,236,526	2,232,172	(4,354)
Miscellaneous Revenue	116,000	118,059	2,059
Total Revenue	2,545,526	2,552,048	6,522
Salaries and Employee Benefits	3,516,630	3,429,741	86,889
Services and Supplies	882,164	772,561	109,603
Other Charges	232,031	220,549	11,482
Fixed Assets	67,000	66,421	579
Intrafund Expenditure Transfers (-)	(78,469)	(78,470)	1
Total Expenditures	4,619,356	4,410,802	208,554
Transfers Out	(10,306)	(10,306)	0
Total Other Financing Sources(Uses)	(10,306)	(10,306)	0
Dept: 065 Treasurer-Tax Collector-Public Adm.			
Taxes	233,625	272,114	38,489
Licenses, Permits and Franchises	70,000	68,970	(1,030)
Intergovernmental Revenue-State	46,500	61,449	14,949
Intergovernmental Revenue-Federal	0	2,603	2,603
Charges for Services	2,851,264	2,920,950	69,686
Miscellaneous Revenue	5,000	2,730	(2,270)
Total Revenue	3,206,389	3,328,816	122,427
Salaries and Employee Benefits	4,728,856	4,714,733	14,123
Services and Supplies	1,323,513	1,174,975	148,538
Other Charges	345,457	320,979	24,478
Intrafund Expenditure Transfers (-)	(132,165)	(109,464)	(22,701)
Intrafund Expenditure Transfers (+)	1,612	1,612	0
Total Expenditures	6,267,273	6,102,836	164,437
Transfers Out	(7,472)	(7,471)	1
Total Other Financing Sources(Uses)	(7,472)	(7,471)	1
Dept: 066 Information Technology			
Intergovernmental Revenue-State	1,467	2,432	965
Intergovernmental Revenue-Federal	5,862	9,715	3,853
Charges for Services	652,243	652,248	5
Miscellaneous Revenue	0	116	116
Total Revenue	659,572	664,512	4,940
Salaries and Employee Benefits	1,402,832	1,392,491	10,341
Services and Supplies	220,600	220,111	489
Other Charges	48,664	46,425	2,239
Intrafund Expenditure Transfers (-)	(220,479)	(217,638)	(2,841)
Intrafund Expenditure Transfers (+)	51,613	51,613	0
Total Expenditures	1,503,230	1,493,002	10,228

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 990 General County Programs			
Intergovernmental Revenue-State	37,497	51,430	13,933
Intergovernmental Revenue-Federal	350,979	336,639	(14,340)
Charges for Services	620,412	403,942	(216,470)
Miscellaneous Revenue	2,100	53,111	51,011
Total Revenue	<u>1,010,988</u>	<u>845,121</u>	<u>(165,867)</u>
Salaries and Employee Benefits	1,796,707	1,659,554	137,153
Services and Supplies	4,651,848	4,605,310	46,538
Other Charges	368,820	362,527	6,293
Fixed Assets	164,414	123,721	40,693
Intrafund Expenditure Transfers (-)	(336)	(336)	0
Intrafund Expenditure Transfers (+)	139,387	139,387	0
Total Expenditures	<u>7,120,840</u>	<u>6,890,162</u>	<u>230,678</u>
Transfers In	420,975	369,536	(51,439)
Transfers Out	<u>(74,474,408)</u>	<u>(61,912,416)</u>	<u>12,561,992</u>
Total Other Financing Sources(Uses)	<u>(74,053,433)</u>	<u>(61,542,880)</u>	<u>12,510,553</u>
Dept: 991 General Revenues			
Taxes	183,285,000	181,724,551	(1,560,449)
Licenses, Permits and Franchises	3,562,000	3,078,230	(483,770)
Fines, Forfeitures, and Penalties	4,035,049	5,872,873	1,837,824
Use of Money and Property	2,047,523	1,610,007	(437,516)
Intergovernmental Revenue-State	1,479,000	1,528,607	49,607
Intergovernmental Revenue-Federal	975,000	2,270,892	1,295,892
Intergovernmental Revenue-Other	285,000	293,223	8,223
Charges for Services	1,524,421	1,527,868	3,447
Miscellaneous Revenue	0	52,998	52,998
Total Revenue	<u>197,192,993</u>	<u>197,959,249</u>	<u>766,256</u>
Intrafund Expenditure Transfers (-)	<u>(9,431)</u>	<u>(9,424)</u>	<u>(7)</u>
Total Expenditures	<u>(9,431)</u>	<u>(9,424)</u>	<u>(7)</u>

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
General Fund Type Summary			
Taxes	183,518,625	181,996,666	(1,521,959)
Licenses, Permits and Franchises	13,854,916	13,224,807	(630,109)
Fines, Forfeitures, and Penalties	5,030,661	6,825,798	1,795,137
Use of Money and Property	3,242,755	2,714,958	(527,798)
Intergovernmental Revenue-State	42,553,662	40,376,821	(2,176,841)
Intergovernmental Revenue-Federal	12,552,920	9,928,749	(2,624,171)
Intergovernmental Revenue-Other	1,263,967	1,281,566	17,599
Charges for Services	76,029,912	76,133,825	103,913
Miscellaneous Revenue	2,239,102	2,619,872	380,770
Total Revenue	<u>340,286,520</u>	<u>335,103,061</u>	<u>(5,183,460)</u>
Salaries and Employee Benefits	262,224,098	259,176,848	3,047,250
Services and Supplies	48,025,118	45,149,443	2,875,675
Other Charges	25,466,137	24,592,878	873,259
Debt Service Principal Payments	24,000	0	24,000
Debt Service Interest Payments	3,000	0	3,000
Fixed Assets	6,673,621	3,847,607	2,826,014
Intrafund Expenditure Transfers (-)	(3,359,616)	(3,196,007)	(163,609)
Intrafund Expenditure Transfers (+)	3,359,616	3,196,007	163,609
Total Expenditures	<u>342,415,974</u>	<u>332,766,775</u>	<u>9,649,199</u>
Transfers In	62,536,784	61,779,270	(757,514)
Transfers Out	(81,477,648)	(67,684,185)	13,793,463
Proceeds from Long-Term Debt	0	0	0
Gain/Loss on Sale of Fixed Assets	0	17,392	17,392
Total Other Financing Sources(Uses)	<u>(18,940,864)</u>	<u>(5,887,523)</u>	<u>13,053,341</u>

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Special Revenue			
Fund Group: First 5 Children and Families Commission			
Fund: First 5 Children and Families Commission			
Dept: 990 General County Programs			
Use of Money and Property	369,016	241,421	(127,595)
Intergovernmental Revenue-State	5,221,883	4,671,882	(550,001)
Intergovernmental Revenue-Federal	0	632	632
Intergovernmental Revenue-Other	166,860	188,531	21,671
Miscellaneous Revenue	1,024,648	945,688	(78,960)
Total Revenue	6,782,407	6,048,153	(734,254)
Salaries and Employee Benefits	1,611,983	1,506,076	105,907
Services and Supplies	7,645,179	6,265,823	1,379,356
Other Charges	89,356	68,384	20,972
Total Expenditures	9,346,518	7,840,282	1,506,236
Transfers In	41,000	41,000	0
Transfers Out	(3,379)	(3,349)	30
Gain/Loss on Sale of Fixed Assets	0	600	600
Total Other Financing Sources(Uses)	37,621	38,251	630
Fund Group: Roads Fund			
Fund: Roads-Operations			
Dept: 054 Public Works			
Taxes	6,703,958	5,674,710	(1,029,248)
Licenses, Permits and Franchises	600,000	276,321	(323,679)
Use of Money and Property	67,781	223,527	155,745
Intergovernmental Revenue-State	9,901,174	9,615,758	(285,416)
Intergovernmental Revenue-Federal	2,059,343	1,954,251	(105,092)
Intergovernmental Revenue-Other	0	955	955
Charges for Services	4,046,725	4,655,246	608,521
Miscellaneous Revenue	86,000	91,031	5,031
Total Revenue	23,464,981	22,491,797	(973,185)
Salaries and Employee Benefits	12,150,078	11,464,189	685,889
Services and Supplies	6,032,930	5,887,492	145,438
Other Charges	2,264,641	1,935,948	328,693
Debt Service Principal Payments	23,910	23,910	0
Debt Service Interest Payments	1,090	2,340	(1,250)
Fixed Assets	290,500	247,096	43,404
Total Expenditures	20,763,149	19,560,975	1,202,174
Transfers In	1,333,929	1,293,189	(40,740)
Transfers Out	(765,076)	(625,902)	139,173
Gain/Loss on Sale of Fixed Assets	0	128,395	128,395
Total Other Financing Sources(Uses)	568,853	795,681	226,828

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Roads-Capital Maintenance			
Dept: 054 Public Works			
Taxes	1,271,320	1,045,501	(225,819)
Intergovernmental Revenue-State	4,338,201	2,677,559	(1,660,642)
Intergovernmental Revenue-Federal	936,844	669,947	(266,897)
Intergovernmental Revenue-Other	12,000	10,800	(1,200)
Charges for Services	209,600	90,116	(119,484)
Miscellaneous Revenue	0	1,350	1,350
Total Revenue	<u>6,767,965</u>	<u>4,495,273</u>	<u>(2,272,692)</u>
Services and Supplies	7,098,907	4,631,083	2,467,824
Total Expenditures	<u>7,098,907</u>	<u>4,631,083</u>	<u>2,467,824</u>
Transfers In	404,577	148,000	(256,577)
Total Other Financing Sources(Uses)	<u>404,577</u>	<u>148,000</u>	<u>(256,577)</u>
Fund: Roads-Capital Infrastructure			
Dept: 054 Public Works			
Taxes	965,366	719,274	(246,092)
Intergovernmental Revenue-State	2,796,193	2,288,796	(507,397)
Intergovernmental Revenue-Federal	6,067,153	4,111,534	(1,955,619)
Intergovernmental Revenue-Other	0	36,434	36,434
Charges for Services	3,967,625	3,564,273	(403,352)
Miscellaneous Revenue	0	9,242	9,242
Total Revenue	<u>13,796,337</u>	<u>10,729,553</u>	<u>(3,066,784)</u>
Services and Supplies	1,354,271	(1,698,747)	3,053,018
Fixed Assets	12,624,650	12,616,322	8,328
Total Expenditures	<u>13,978,921</u>	<u>10,917,576</u>	<u>3,061,345</u>
Transfers In	4	0	(4)
Total Other Financing Sources(Uses)	<u>4</u>	<u>0</u>	<u>(4)</u>
Fund: Alternative Transportation			
Dept: 054 Public Works			
Use of Money and Property	4,035	4,577	542
Total Revenue	<u>4,035</u>	<u>4,577</u>	<u>542</u>
Transfers In	811,000	623,612	(187,388)
Total Other Financing Sources(Uses)	<u>811,000</u>	<u>623,612</u>	<u>(187,388)</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Roads Fund Fund Group Summary			
Taxes	8,940,644	7,439,485	(1,501,159)
Licenses, Permits and Franchises	600,000	276,321	(323,679)
Use of Money and Property	71,817	228,104	156,287
Intergovernmental Revenue-State	17,035,568	14,582,113	(2,453,455)
Intergovernmental Revenue-Federal	9,063,340	6,735,732	(2,327,608)
Intergovernmental Revenue-Other	12,000	48,189	36,189
Charges for Services	8,223,950	8,309,634	85,684
Miscellaneous Revenue	86,000	101,623	15,623
Total Revenue	<u>44,033,319</u>	<u>37,721,200</u>	<u>(6,312,118)</u>
Salaries and Employee Benefits	12,150,078	11,464,189	685,889
Services and Supplies	14,486,108	8,819,827	5,666,281
Other Charges	2,264,641	1,935,948	328,693
Debt Service Principal Payments	23,910	23,910	0
Debt Service Interest Payments	1,090	2,340	(1,250)
Fixed Assets	12,915,150	12,863,418	51,732
Total Expenditures	<u>41,840,977</u>	<u>35,109,634</u>	<u>6,731,343</u>
Transfers In	2,549,510	2,064,801	(484,709)
Transfers Out	(765,076)	(625,902)	139,173
Gain/Loss on Sale of Fixed Assets	0	128,395	128,395
Total Other Financing Sources(Uses)	<u>1,784,434</u>	<u>1,567,293</u>	<u>(217,141)</u>
Fund Group: Public and Educational Access			
Fund: Public and Educational Access			
Dept: 990 General County Programs			
Use of Money and Property	60,561	57,101	(3,459)
Total Revenue	<u>60,561</u>	<u>57,101</u>	<u>(3,459)</u>
Services and Supplies	50	50	0
Other Charges	320,000	320,000	0
Total Expenditures	<u>320,050</u>	<u>320,050</u>	<u>0</u>
Fund Group: Fish and Game			
Fund: Fish and Game			
Dept: 053 Planning & Development			
Fines, Forfeitures, and Penalties	7,000	6,422	(579)
Use of Money and Property	2,302	1,446	(856)
Total Revenue	<u>9,302</u>	<u>7,868</u>	<u>(1,434)</u>
Services and Supplies	28,398	6,638	21,760
Other Charges	274	274	0
Total Expenditures	<u>28,672</u>	<u>6,912</u>	<u>21,760</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Petroleum			
Fund: Petroleum Department			
Dept: 053 Planning & Development			
Licenses, Permits and Franchises	15,000	13,568	(1,432)
Use of Money and Property	4,603	4,048	(556)
Intergovernmental Revenue-State	0	15	15
Intergovernmental Revenue-Federal	0	59	59
Charges for Services	271,000	320,519	49,519
Total Revenue	290,603	338,209	47,606
Salaries and Employee Benefits	278,664	260,495	18,169
Services and Supplies	140,902	90,578	50,324
Other Charges	18,694	15,840	2,854
Total Expenditures	438,260	366,913	71,347
Transfers In	85,000	51,452	(33,548)
Total Other Financing Sources(Uses)	85,000	51,452	(33,548)
Fund Group: Special Aviation			
Fund: Special Aviation			
Dept: 063 General Services			
Use of Money and Property	11,077	11,758	681
Intergovernmental Revenue-State	467,312	457,771	(9,541)
Intergovernmental Revenue-Federal	292,500	142,500	(150,000)
Miscellaneous Revenue	133,083	200,000	66,917
Total Revenue	903,972	812,029	(91,943)
Services and Supplies	9,920	8,224	1,697
Fixed Assets	641,125	561,830	79,295
Intrafund Expenditure Transfers (-)	(6,080)	(3,000)	(3,080)
Intrafund Expenditure Transfers (+)	6,080	3,000	3,080
Total Expenditures	651,045	570,054	80,991
Fund Group: Child Support Services			
Fund: Child Support Services			
Dept: 045 Child Support Services			
Use of Money and Property	44,224	28,137	(16,087)
Intergovernmental Revenue-State	3,142,861	3,091,764	(51,097)
Intergovernmental Revenue-Federal	6,100,850	6,020,799	(80,051)
Miscellaneous Revenue	2,000	1,629	(371)
Total Revenue	9,289,935	9,142,329	(147,606)
Salaries and Employee Benefits	7,558,247	7,397,244	161,003
Services and Supplies	1,446,329	1,350,910	95,419
Other Charges	397,501	370,996	26,505
Total Expenditures	9,402,077	9,119,150	282,927
Transfers Out	(12,220)	(12,219)	1
Total Other Financing Sources(Uses)	(12,220)	(12,219)	1

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Coastal Resources Enhancement			
Fund: Coast Resource Enhancement			
Dept: 053 Planning & Development			
Use of Money and Property	89,676	72,826	(16,850)
Miscellaneous Revenue	623,000	623,000	0
Total Revenue	<u>712,676</u>	<u>695,826</u>	<u>(16,850)</u>
Services and Supplies	28,650	27,816	834
Other Charges	1,456,597	1,456,578	19
Total Expenditures	<u>1,485,247</u>	<u>1,484,395</u>	<u>852</u>
Fund Group: Court Operations			
Fund: Court Activities			
Dept: 022 Probation			
Fines, Forfeitures, and Penalties	56,000	47,211	(8,789)
Total Revenue	<u>56,000</u>	<u>47,211</u>	<u>(8,789)</u>
Intrafund Expenditure Transfers (+)	56,000	47,211	8,789
Total Expenditures	<u>56,000</u>	<u>47,211</u>	<u>8,789</u>
Dept: 025 Court Special Services			
Fines, Forfeitures, and Penalties	2,264,011	2,258,916	(5,095)
Use of Money and Property	56,180	30,768	(25,412)
Charges for Services	3,570,368	3,570,007	(361)
Miscellaneous Revenue	1,086,100	1,086,950	850
Total Revenue	<u>6,976,659</u>	<u>6,946,641</u>	<u>(30,018)</u>
Services and Supplies	5,150,796	5,149,470	1,326
Other Charges	10,444,739	10,441,817	2,922
Intrafund Expenditure Transfers (-)	(56,000)	(47,211)	(8,789)
Total Expenditures	<u>15,539,535</u>	<u>15,544,077</u>	<u>(4,542)</u>
Transfers In	8,629,055	8,629,055	0
Total Other Financing Sources(Uses)	<u>8,629,055</u>	<u>8,629,055</u>	<u>0</u>
Fund Group: Criminal Justice Construction			
Fund: Crim Justice Facility Constrt			
Dept: 990 General County Programs			
Fines, Forfeitures, and Penalties	1,121,760	1,116,783	(4,977)
Use of Money and Property	32,446	15,224	(17,222)
Total Revenue	<u>1,154,206</u>	<u>1,132,007</u>	<u>(22,199)</u>
Transfers Out	(1,369,951)	(1,346,006)	23,945
Total Other Financing Sources(Uses)	<u>(1,369,951)</u>	<u>(1,346,006)</u>	<u>23,945</u>
Fund Group: Courthouse Construction			
Fund: Courthouse Construction SB668			
Dept: 990 General County Programs			
Fines, Forfeitures, and Penalties	1,134,760	1,131,236	(3,524)
Use of Money and Property	21,698	10,898	(10,800)
Total Revenue	<u>1,156,458</u>	<u>1,142,134</u>	<u>(14,323)</u>
Transfers Out	(1,213,760)	(1,199,361)	14,399
Total Other Financing Sources(Uses)	<u>(1,213,760)</u>	<u>(1,199,361)</u>	<u>14,399</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Inmate Welfare			
Fund: Inmate Welfare			
Dept: 032 Sheriff			
Use of Money and Property	597,526	468,819	(128,707)
Miscellaneous Revenue	485,000	520,036	35,036
Total Revenue	1,082,526	988,854	(93,672)
Salaries and Employee Benefits	713,331	708,091	5,240
Services and Supplies	213,607	201,112	12,495
Other Charges	27,245	16,137	11,108
Fixed Assets	38,500	32,428	6,072
Total Expenditures	992,683	957,767	34,916
Transfers In	30,000	30,000	0
Transfers Out	(231,784)	(231,784)	0
Total Other Financing Sources(Uses)	(201,784)	(201,784)	0
Fund Group: Fire Protection District			
Fund: Fire Protection Dist			
Dept: 031 Fire			
Taxes	27,721,480	27,287,899	(433,581)
Use of Money and Property	494,948	345,214	(149,735)
Intergovernmental Revenue-State	200,000	207,156	7,156
Intergovernmental Revenue-Federal	2,700	3,244	544
Intergovernmental Revenue-Other	104,500	74,974	(29,526)
Charges for Services	150,000	0	(150,000)
Miscellaneous Revenue	60,000	372	(59,628)
Total Revenue	28,733,628	27,918,859	(814,769)
Services and Supplies	343,000	342,739	261
Total Expenditures	343,000	342,739	261
Transfers In	42,492	42,491	(1)
Transfers Out	(31,887,327)	(31,746,385)	140,942
Total Other Financing Sources(Uses)	(31,844,835)	(31,703,894)	140,941
Fund Group: Seawalls			
Fund: Sandyland Seawall Maint Dist			
Dept: 054 Public Works			
Use of Money and Property	6,422	9,158	2,736
Total Revenue	6,422	9,158	2,736
Services and Supplies	234,600	156,910	77,690
Total Expenditures	234,600	156,910	77,690

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Alcohol Drug & Mental Health Services			
Fund: Mental Health Services			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	(400,000)	(301,069)	98,931
Intergovernmental Revenue-State	12,377,126	14,352,698	1,975,572
Intergovernmental Revenue-Federal	257,000	123,084	(133,916)
Intergovernmental Revenue-Other	0	22,000	22,000
Charges for Services	31,558,362	30,994,623	(563,739)
Miscellaneous Revenue	1,800	218,938	217,138
Total Revenue	<u>43,794,288</u>	<u>45,410,273</u>	<u>1,615,985</u>
Salaries and Employee Benefits	24,436,578	24,195,995	240,583
Services and Supplies	24,649,827	24,210,870	438,957
Other Charges	2,246,845	2,023,300	223,545
Total Expenditures	<u>51,333,250</u>	<u>50,430,165</u>	<u>903,085</u>
Transfers In	21,084,283	7,689,155	(13,395,128)
Transfers Out	(948,137)	(898,739)	49,398
Gain/Loss on Sale of Fixed Assets	0	900	900
Total Other Financing Sources(Uses)	<u>20,136,146</u>	<u>6,791,316</u>	<u>(13,344,830)</u>
Fund: Substance Abuse & Crime Prev			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	49,802	24,627	(25,175)
Intergovernmental Revenue-State	1,551,633	1,550,773	(860)
Charges for Services	93,000	76,404	(16,596)
Total Revenue	<u>1,694,435</u>	<u>1,651,804</u>	<u>(42,631)</u>
Transfers Out	(130,902)	0	130,902
Total Other Financing Sources(Uses)	<u>(130,902)</u>	<u>0</u>	<u>130,902</u>
Fund: Mental Health Services Act			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	177,108	46,438	(130,670)
Intergovernmental Revenue-State	10,607,850	10,607,850	0
Intergovernmental Revenue-Other	195,993	195,993	0
Charges for Services	2,238,456	2,752,172	513,716
Total Revenue	<u>13,219,407</u>	<u>13,602,453</u>	<u>383,046</u>
Salaries and Employee Benefits	4,626,539	4,573,361	53,178
Services and Supplies	3,945,330	3,903,519	41,811
Other Charges	268,304	251,510	16,794
Total Expenditures	<u>8,840,173</u>	<u>8,728,390</u>	<u>111,783</u>
Transfers In	38,215	38,215	0
Transfers Out	(1,098,613)	0	1,098,613
Total Other Financing Sources(Uses)	<u>(1,060,398)</u>	<u>38,215</u>	<u>1,098,613</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Alcohol and Drug Programs			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Fines, Forfeitures, and Penalties	4,000	3,748	(252)
Use of Money and Property	(22,000)	(17,843)	4,157
Intergovernmental Revenue-State	2,418,465	2,270,951	(147,514)
Intergovernmental Revenue-Federal	3,563,459	3,430,237	(133,222)
Intergovernmental Revenue-Other	0	(1)	(1)
Charges for Services	2,179,700	2,337,829	158,129
Miscellaneous Revenue	194,500	182,959	(11,541)
Total Revenue	<u>8,338,124</u>	<u>8,207,880</u>	<u>(130,244)</u>
Salaries and Employee Benefits	2,248,771	1,948,369	300,402
Services and Supplies	8,120,047	8,022,613	97,434
Other Charges	130,926	127,671	3,255
Intrafund Expenditure Transfers (-)	(1,627,723)	(1,597,073)	(30,650)
Intrafund Expenditure Transfers (+)	1,627,723	1,597,073	30,650
Total Expenditures	<u>10,499,744</u>	<u>10,098,652</u>	<u>401,092</u>
Transfers In	1,124,174	675,680	(448,494)
Transfers Out	(613,605)	(504,390)	109,215
Total Other Financing Sources(Uses)	<u>510,569</u>	<u>171,290</u>	<u>(339,279)</u>
Alcohol Drug & Mental Health Services Fund Group Summary			
Fines, Forfeitures, and Penalties	4,000	3,748	(252)
Use of Money and Property	(195,091)	(247,848)	(52,757)
Intergovernmental Revenue-State	26,955,074	28,782,273	1,827,199
Intergovernmental Revenue-Federal	3,820,459	3,553,320	(267,139)
Intergovernmental Revenue-Other	195,993	217,992	21,999
Charges for Services	36,069,518	36,161,029	91,511
Miscellaneous Revenue	196,300	401,896	205,596
Total Revenue	<u>67,046,253</u>	<u>68,872,410</u>	<u>1,826,156</u>
Salaries and Employee Benefits	31,311,888	30,717,724	594,164
Services and Supplies	36,715,204	36,137,002	578,202
Other Charges	2,646,075	2,402,481	243,594
Fixed Assets	0	0	0
Intrafund Expenditure Transfers (-)	(1,627,723)	(1,597,073)	(30,650)
Intrafund Expenditure Transfers (+)	1,627,723	1,597,073	30,650
Total Expenditures	<u>70,673,167</u>	<u>69,257,207</u>	<u>1,415,960</u>
Transfers In	22,246,672	8,403,051	(13,843,622)
Transfers Out	(2,791,257)	(1,403,129)	1,388,128
Gain/Loss on Sale of Fixed Assets	0	900	900
Total Other Financing Sources(Uses)	<u>19,455,415</u>	<u>7,000,821</u>	<u>(12,454,594)</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Affordable Housing			
Fund: CDBG Federal			
Dept: 055 Housing & Community Development			
Use of Money and Property	100	402	303
Intergovernmental Revenue-Federal	3,460,265	2,113,752	(1,346,513)
Total Revenue	<u>3,460,365</u>	<u>2,114,154</u>	<u>(1,346,211)</u>
Services and Supplies	2,661,020	1,844,336	816,684
Total Expenditures	<u>2,661,020</u>	<u>1,844,336</u>	<u>816,684</u>
Transfers Out	(799,245)	(269,416)	529,829
Total Other Financing Sources(Uses)	<u>(799,245)</u>	<u>(269,416)</u>	<u>529,829</u>
Fund: Affordable Housing			
Dept: 055 Housing & Community Development			
Use of Money and Property	120,381	141,289	20,908
Intergovernmental Revenue-Federal	486,296	524,195	37,899
Charges for Services	152,000	54,034	(97,966)
Miscellaneous Revenue	115,000	161,067	46,067
Total Revenue	<u>873,677</u>	<u>880,585</u>	<u>6,908</u>
Services and Supplies	1,350,657	1,085,356	265,301
Total Expenditures	<u>1,350,657</u>	<u>1,085,356</u>	<u>265,301</u>
Transfers Out	(557,252)	(409,147)	148,105
Total Other Financing Sources(Uses)	<u>(557,252)</u>	<u>(409,147)</u>	<u>148,105</u>
Fund: HOME Program			
Dept: 055 Housing & Community Development			
Use of Money and Property	24,038	22,547	(1,491)
Intergovernmental Revenue-Federal	1,603,157	131,807	(1,471,350)
Miscellaneous Revenue	10,000	191,066	181,066
Total Revenue	<u>1,637,195</u>	<u>345,420</u>	<u>(1,291,776)</u>
Services and Supplies	1,458,962	(58,256)	1,517,218
Total Expenditures	<u>1,458,962</u>	<u>(58,256)</u>	<u>1,517,218</u>
Transfers Out	(159,606)	(159,606)	0
Total Other Financing Sources(Uses)	<u>(159,606)</u>	<u>(159,606)</u>	<u>0</u>
Affordable Housing Fund Group Summary			
Use of Money and Property	144,519	164,238	19,719
Intergovernmental Revenue-Federal	5,549,718	2,769,753	(2,779,965)
Charges for Services	152,000	54,034	(97,966)
Miscellaneous Revenue	125,000	352,133	227,133
Total Revenue	<u>5,971,237</u>	<u>3,340,158</u>	<u>(2,631,079)</u>
Services and Supplies	5,470,639	2,871,436	2,599,203
Total Expenditures	<u>5,470,639</u>	<u>2,871,436</u>	<u>2,599,203</u>
Transfers In	0	0	0
Transfers Out	(1,516,103)	(838,169)	677,934
Total Other Financing Sources(Uses)	<u>(1,516,103)</u>	<u>(838,169)</u>	<u>677,934</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Orcutt Community Facilities District			
Fund: Orcutt CFD			
Dept: 055 Housing & Community Development			
Taxes	106,000	157,683	51,683
Use of Money and Property	12,414	2,516	(9,898)
Total Revenue	118,414	160,199	41,785
Services and Supplies	50,699	45,548	5,151
Total Expenditures	50,699	45,548	5,151
Transfers Out	(107,134)	(107,134)	0
Total Other Financing Sources(Uses)	(107,134)	(107,134)	0
Fund: Providence Landing CFD			
Dept: 052 Parks			
Taxes	178,750	100,800	(77,950)
Use of Money and Property	1,925	6,128	4,203
Miscellaneous Revenue	0	7,202	7,202
Total Revenue	180,675	114,130	(66,545)
Services and Supplies	9,379	9,379	0
Total Expenditures	9,379	9,379	0
Transfers Out	(178,750)	(3,303)	175,447
Total Other Financing Sources(Uses)	(178,750)	(3,303)	175,447
Orcutt Community Facilities District Fund Group Summary			
Taxes	284,750	258,483	(26,267)
Use of Money and Property	14,339	8,644	(5,695)
Miscellaneous Revenue	0	7,202	7,202
Total Revenue	299,089	274,329	(24,761)
Services and Supplies	60,078	54,927	5,151
Total Expenditures	60,078	54,927	5,151
Transfers Out	(285,884)	(110,437)	175,447
Total Other Financing Sources(Uses)	(285,884)	(110,437)	175,447
Fund Group: County Service Areas			
Fund: CSA 3			
Dept: 054 Public Works			
Taxes	943,969	919,935	(24,034)
Use of Money and Property	16,356	12,131	(4,225)
Intergovernmental Revenue-State	5,582	5,400	(182)
Charges for Services	66,472	66,521	49
Total Revenue	1,032,379	1,003,986	(28,393)
Services and Supplies	261,676	222,592	39,084
Total Expenditures	261,676	222,592	39,084
Transfers Out	(853,579)	(853,486)	93
Total Other Financing Sources(Uses)	(853,579)	(853,486)	93

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund: CSA 4			
Dept: 052 Parks			
Taxes	37,050	36,485	(565)
Use of Money and Property	1,764	1,238	(527)
Intergovernmental Revenue-State	250	259	9
Total Revenue	<u>39,064</u>	<u>37,982</u>	<u>(1,083)</u>
Services and Supplies	3,500	2,821	679
Total Expenditures	<u>3,500</u>	<u>2,821</u>	<u>679</u>
Transfers Out	(37,850)	(37,850)	0
Total Other Financing Sources(Uses)	<u>(37,850)</u>	<u>(37,850)</u>	<u>0</u>
Fund: CSA 5			
Dept: 052 Parks			
Taxes	101,550	97,756	(3,794)
Use of Money and Property	4,239	2,661	(1,579)
Intergovernmental Revenue-State	800	700	(100)
Intergovernmental Revenue-Federal	50	33	(18)
Total Revenue	<u>106,639</u>	<u>101,149</u>	<u>(5,490)</u>
Services and Supplies	26,300	23,711	2,589
Total Expenditures	<u>26,300</u>	<u>23,711</u>	<u>2,589</u>
Transfers Out	(89,400)	(89,400)	0
Total Other Financing Sources(Uses)	<u>(89,400)</u>	<u>(89,400)</u>	<u>0</u>
Fund: CSA 11			
Dept: 054 Public Works			
Taxes	38,537	39,696	1,159
Use of Money and Property	26,632	11,515	(15,117)
Intergovernmental Revenue-State	294	291	(3)
Total Revenue	<u>65,463</u>	<u>51,502</u>	<u>(13,961)</u>
Services and Supplies	11,416	11,075	341
Total Expenditures	<u>11,416</u>	<u>11,075</u>	<u>341</u>
Transfers Out	(53,154)	0	53,154
Total Other Financing Sources(Uses)	<u>(53,154)</u>	<u>0</u>	<u>53,154</u>
Fund: Mission Canyon Swr Svc Chg			
Dept: 054 Public Works			
Use of Money and Property	30,477	24,130	(6,347)
Intergovernmental Revenue-Other	0	20,000	20,000
Charges for Services	471,000	491,978	20,978
Total Revenue	<u>501,477</u>	<u>536,109</u>	<u>34,631</u>
Services and Supplies	422,500	399,956	22,544
Total Expenditures	<u>422,500</u>	<u>399,956</u>	<u>22,544</u>
Transfers In	30,000	30,000	0
Total Other Financing Sources(Uses)	<u>30,000</u>	<u>30,000</u>	<u>0</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund: CSA 31			
Dept: 054 Public Works			
Taxes	15,747	14,525	(1,223)
Use of Money and Property	10,382	4,691	(5,691)
Intergovernmental Revenue-State	300	306	6
Intergovernmental Revenue-Federal	0	35	35
Charges for Services	20,752	20,705	(47)
Total Revenue	<u>47,181</u>	<u>40,262</u>	<u>(6,919)</u>
Services and Supplies	60,135	56,716	3,419
Total Expenditures	<u>60,135</u>	<u>56,716</u>	<u>3,419</u>
Transfers Out	(3,500)	0	3,500
Total Other Financing Sources(Uses)	<u>(3,500)</u>	<u>0</u>	<u>3,500</u>
Fund: CSA 32			
Dept: 032 Sheriff			
Transfers In	26,700,053	26,700,053	0
Transfers Out	(26,700,053)	(26,700,053)	0
Total Other Financing Sources(Uses)	<u>0</u>	<u>0</u>	<u>0</u>
Fund: CSA 41			
Dept: 054 Public Works			
Use of Money and Property	1,877	1,590	(286)
Charges for Services	23,704	23,704	0
Total Revenue	<u>25,581</u>	<u>25,294</u>	<u>(286)</u>
Services and Supplies	25,000	20,425	4,575
Total Expenditures	<u>25,000</u>	<u>20,425</u>	<u>4,575</u>
County Service Areas Fund Group Summary			
Taxes	1,136,853	1,108,397	(28,456)
Use of Money and Property	91,728	57,956	(33,771)
Intergovernmental Revenue-State	7,226	6,956	(270)
Intergovernmental Revenue-Federal	50	68	18
Intergovernmental Revenue-Other	0	20,000	20,000
Charges for Services	581,928	602,908	20,980
Total Revenue	<u>1,817,785</u>	<u>1,796,284</u>	<u>(21,501)</u>
Services and Supplies	810,527	737,297	73,230
Fixed Assets	0	0	0
Total Expenditures	<u>810,527</u>	<u>737,297</u>	<u>73,230</u>
Transfers In	26,730,053	26,730,053	0
Transfers Out	(27,737,536)	(27,680,789)	56,747
Total Other Financing Sources(Uses)	<u>(1,007,483)</u>	<u>(950,736)</u>	<u>56,747</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Social Services			
Fund: Social Services			
Dept: 044 Social Services			
Use of Money and Property	419,855	392,131	(27,723)
Intergovernmental Revenue-State	57,999,235	52,136,536	(5,862,699)
Intergovernmental Revenue-Federal	61,215,953	65,360,834	4,144,881
Intergovernmental Revenue-Other	14,000	0	(14,000)
Charges for Services	6,667	0	(6,667)
Miscellaneous Revenue	481,801	668,459	186,658
Total Revenue	120,137,511	118,557,960	(1,579,551)
Salaries and Employee Benefits	49,107,233	47,692,142	1,415,091
Services and Supplies	20,068,681	18,698,616	1,370,065
Other Charges	52,201,571	51,965,651	235,920
Fixed Assets	621,000	76,658	544,342
Total Expenditures	121,998,485	118,433,067	3,565,418
Transfers In	8,826,277	8,827,077	800
Transfers Out	(644,902)	(300,000)	344,902
Total Other Financing Sources(Uses)	8,181,375	8,527,077	345,702
Fund: IHSS Public Authority			
Dept: 044 Social Services			
Use of Money and Property	5,442	1,754	(3,688)
Intergovernmental Revenue-State	(8,273)	0	8,273
Intergovernmental Revenue-Federal	(12,228)	0	12,228
Miscellaneous Revenue	0	168,102	168,102
Total Revenue	(15,059)	169,855	184,914
Salaries and Employee Benefits	675,555	618,824	56,731
Services and Supplies	7,169,780	7,113,095	56,685
Other Charges	5,792	5,583	209
Total Expenditures	7,851,127	7,737,501	113,626
Transfers In	293,555	0	(293,555)
Total Other Financing Sources(Uses)	293,555	0	(293,555)
Fund: ARRA-WIA			
Dept: 044 Social Services			
Use of Money and Property	43	38	(5)
Intergovernmental Revenue-Federal	67,800	37,953	(29,847)
Total Revenue	67,843	37,990	(29,853)
Salaries and Employee Benefits	20,000	6,935	13,065
Services and Supplies	47,800	30,979	16,821
Total Expenditures	67,800	37,914	29,886

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Fund, Department, and Object Level	Budget	Actual	Variance
Social Services Fund Group Summary			
Use of Money and Property	425,339	393,923	(31,417)
Intergovernmental Revenue-State	57,990,962	52,136,536	(5,854,426)
Intergovernmental Revenue-Federal	61,271,525	65,398,786	4,127,261
Intergovernmental Revenue-Other	14,000	0	(14,000)
Charges for Services	6,667	0	(6,667)
Miscellaneous Revenue	481,801	836,561	354,759
Total Revenue	120,190,295	118,765,806	(1,424,489)
Salaries and Employee Benefits	49,802,788	48,317,901	1,484,887
Services and Supplies	27,286,261	25,842,690	1,443,571
Other Charges	52,207,363	51,971,234	236,129
Debt Service Principal Payments	0	0	0
Debt Service Interest Payments	0	0	0
Fixed Assets	621,000	76,658	544,342
Total Expenditures	129,917,412	126,208,483	3,708,930
Transfers In	9,119,832	8,827,077	(292,755)
Transfers Out	(644,902)	(300,000)	344,902
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	8,474,930	8,527,077	52,147
Fund Group: Fishermen Assistance			
Fund: Fisheries Enhancement			
Dept: 053 Planning & Development			
Use of Money and Property	408	522	114
Miscellaneous Revenue	7,750	7,675	(75)
Total Revenue	8,158	8,197	39
Services and Supplies	3,300	1,890	1,410
Other Charges	9,000	7,670	1,330
Total Expenditures	12,300	9,560	2,740
Fund: Local Fishermen Contingency			
Dept: 053 Planning & Development			
Use of Money and Property	16,952	13,566	(3,386)
Total Revenue	16,952	13,566	(3,386)
Services and Supplies	10,730	1,378	9,352
Other Charges	15,000	0	15,000
Total Expenditures	25,730	1,378	24,352
Fishermen Assistance Fund Group Summary			
Use of Money and Property	17,361	14,088	(3,273)
Miscellaneous Revenue	7,750	7,675	(75)
Total Revenue	25,111	21,763	(3,348)
Services and Supplies	14,030	3,268	10,762
Other Charges	24,000	7,670	16,330
Total Expenditures	38,030	10,938	27,092

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Flood Control Districts			
Fund: Flood Ctrl/Wtr Cons Dst Mt			
Dept: 054 Public Works			
Taxes	1,656,370	1,677,017	20,647
Use of Money and Property	491,994	333,454	(158,540)
Intergovernmental Revenue-State	13,510	54,496	40,986
Intergovernmental Revenue-Federal	44,200	3,253	(40,947)
Intergovernmental Revenue-Other	3,917,723	4,401,043	483,320
Charges for Services	106,284	130,854	24,570
Miscellaneous Revenue	5,275	1,670	(3,605)
Total Revenue	<u>6,235,356</u>	<u>6,601,787</u>	<u>366,431</u>
Salaries and Employee Benefits	3,874,107	3,594,833	279,274
Services and Supplies	1,249,554	1,138,762	110,792
Other Charges	387,859	370,751	17,108
Fixed Assets	312,000	301,019	10,981
Total Expenditures	<u>5,823,520</u>	<u>5,405,364</u>	<u>418,156</u>
Transfers In	7,560	1,323	(6,237)
Transfers Out	(10,914)	(7,334)	3,580
Total Other Financing Sources(Uses)	<u>(3,354)</u>	<u>(6,011)</u>	<u>(2,657)</u>
Fund: SBFC Orcutt Area Drainage			
Dept: 054 Public Works			
Use of Money and Property	137,973	80,567	(57,406)
Total Revenue	<u>137,973</u>	<u>80,567</u>	<u>(57,406)</u>
Fund: Bradley Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	0	(682)	(682)
Use of Money and Property	12,662	9,843	(2,820)
Intergovernmental Revenue-State	0	145	145
Charges for Services	26,190	27,474	1,284
Total Revenue	<u>38,852</u>	<u>36,779</u>	<u>(2,073)</u>
Services and Supplies	30,000	10,173	19,827
Total Expenditures	<u>30,000</u>	<u>10,173</u>	<u>19,827</u>
Fund: Guadalupe Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	40,930	41,707	777
Use of Money and Property	18,475	16,445	(2,031)
Intergovernmental Revenue-State	380	766	386
Intergovernmental Revenue-Federal	0	73	73
Charges for Services	35,420	33,357	(2,063)
Total Revenue	<u>95,205</u>	<u>92,349</u>	<u>(2,857)</u>
Services and Supplies	80,355	26,319	54,036
Total Expenditures	<u>80,355</u>	<u>26,319</u>	<u>54,036</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Lompoc City Flood Zone 2			
Dept: 054 Public Works			
Taxes	279,325	267,843	(11,482)
Use of Money and Property	135,472	109,607	(25,865)
Intergovernmental Revenue-State	2,410	29,664	27,254
Intergovernmental Revenue-Federal	0	18,048	18,048
Charges for Services	159,710	159,067	(643)
Total Revenue	<u>576,917</u>	<u>584,228</u>	<u>7,311</u>
Services and Supplies	177,465	149,182	28,283
Fixed Assets	750,000	551	749,449
Total Expenditures	<u>927,465</u>	<u>149,733</u>	<u>777,732</u>
Fund: Lompoc Valley Flood Zone 2			
Dept: 054 Public Works			
Taxes	160,645	162,281	1,636
Use of Money and Property	43,147	37,842	(5,305)
Intergovernmental Revenue-State	1,310	19,265	17,955
Charges for Services	96,350	99,736	3,386
Total Revenue	<u>301,452</u>	<u>319,125</u>	<u>17,673</u>
Services and Supplies	201,505	127,822	73,683
Total Expenditures	<u>201,505</u>	<u>127,822</u>	<u>73,683</u>
Fund: Los Alamos Flood Zone Number 1			
Dept: 054 Public Works			
Taxes	51,385	52,874	1,489
Use of Money and Property	28,236	22,919	(5,317)
Intergovernmental Revenue-State	420	554	134
Charges for Services	55,055	53,042	(2,013)
Total Revenue	<u>135,096</u>	<u>129,390</u>	<u>(5,706)</u>
Services and Supplies	88,280	51,964	36,316
Total Expenditures	<u>88,280</u>	<u>51,964</u>	<u>36,316</u>
Fund: Orcutt Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	261,130	254,730	(6,400)
Use of Money and Property	62,726	59,199	(3,527)
Intergovernmental Revenue-State	2,060	4,221	2,161
Intergovernmental Revenue-Federal	0	24	24
Charges for Services	92,825	90,024	(2,801)
Total Revenue	<u>418,741</u>	<u>408,199</u>	<u>(10,542)</u>
Services and Supplies	270,870	180,043	90,827
Fixed Assets	69,000	16,824	52,176
Total Expenditures	<u>339,870</u>	<u>196,867</u>	<u>143,003</u>
Transfers In	18,465	18,465	0
Total Other Financing Sources(Uses)	<u>18,465</u>	<u>18,465</u>	<u>0</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Fund: SM Flood Zone 3			
Dept: 054 Public Works			
Taxes	842,210	808,541	(33,669)
Use of Money and Property	159,916	123,827	(36,090)
Intergovernmental Revenue-State	6,630	7,489	859
Intergovernmental Revenue-Federal	0	335	335
Charges for Services	353,095	349,005	(4,090)
Total Revenue	<u>1,361,851</u>	<u>1,289,196</u>	<u>(72,655)</u>
Services and Supplies	538,650	521,143	17,507
Fixed Assets	240,030	8,593	231,437
Total Expenditures	<u>778,680</u>	<u>529,736</u>	<u>248,944</u>
Fund: SM River Levee Maint Zone			
Dept: 054 Public Works			
Taxes	79,085	76,134	(2,951)
Use of Money and Property	28,684	26,182	(2,502)
Intergovernmental Revenue-State	640	5,755	5,115
Intergovernmental Revenue-Federal	0	45	45
Intergovernmental Revenue-Other	2,100	11,168	9,068
Charges for Services	125,035	131,232	6,197
Miscellaneous Revenue	36,000	25,575	(10,425)
Total Revenue	<u>271,544</u>	<u>276,091</u>	<u>4,547</u>
Services and Supplies	224,353	207,038	17,315
Fixed Assets	197,640	141,820	55,820
Total Expenditures	<u>421,993</u>	<u>348,858</u>	<u>73,135</u>
Fund: Santa Ynez Flood Zone Number 1			
Dept: 054 Public Works			
Taxes	258,740	262,936	4,196
Use of Money and Property	51,996	48,565	(3,431)
Intergovernmental Revenue-State	2,040	5,525	3,485
Charges for Services	71,490	78,724	7,234
Total Revenue	<u>384,266</u>	<u>395,751</u>	<u>11,485</u>
Services and Supplies	179,861	117,222	62,639
Total Expenditures	<u>179,861</u>	<u>117,222</u>	<u>62,639</u>
Fund: So Coast Flood Zone 2			
Dept: 054 Public Works			
Taxes	4,563,925	4,671,245	107,320
Use of Money and Property	898,919	780,322	(118,597)
Intergovernmental Revenue-State	1,907,440	1,829,327	(78,113)
Intergovernmental Revenue-Federal	3,525,000	3,510,811	(14,189)
Intergovernmental Revenue-Other	147,600	115,081	(32,519)
Charges for Services	1,920,285	1,964,895	44,610
Total Revenue	<u>12,963,169</u>	<u>12,871,681</u>	<u>(91,488)</u>
Services and Supplies	8,598,608	8,104,840	493,768
Fixed Assets	5,043,609	3,626,230	1,417,379
Total Expenditures	<u>13,642,217</u>	<u>11,731,070</u>	<u>1,911,147</u>

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Fund, Department, and Object Level	Budget	Actual	Variance
Flood Control Districts Fund Group Summary			
Taxes	8,193,745	8,274,627	80,882
Use of Money and Property	2,070,201	1,648,772	(421,429)
Intergovernmental Revenue-State	1,936,840	1,957,207	20,367
Intergovernmental Revenue-Federal	3,569,200	3,532,590	(36,610)
Intergovernmental Revenue-Other	4,067,423	4,527,292	459,869
Charges for Services	3,041,739	3,117,409	75,670
Miscellaneous Revenue	41,275	27,245	(14,030)
Total Revenue	22,920,423	23,085,142	164,719
Salaries and Employee Benefits	3,874,107	3,594,833	279,274
Services and Supplies	11,639,501	10,634,507	1,004,994
Other Charges	387,859	370,751	17,108
Fixed Assets	6,612,279	4,095,037	2,517,242
Total Expenditures	22,513,746	18,695,127	3,818,619
Transfers In	26,025	19,788	(6,237)
Transfers Out	(10,914)	(7,334)	3,580
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	15,111	12,454	(2,657)
Fund Group: Lighting Districts			
Fund: North County Lighting Dist			
Dept: 054 Public Works			
Taxes	438,594	409,964	(28,630)
Use of Money and Property	12,049	10,131	(1,917)
Intergovernmental Revenue-State	3,210	3,009	(201)
Intergovernmental Revenue-Federal	35	43	8
Charges for Services	151,057	(92)	(151,149)
Miscellaneous Revenue	0	969	969
Total Revenue	604,945	424,024	(180,921)
Services and Supplies	406,098	387,490	18,608
Total Expenditures	406,098	387,490	18,608
Transfers Out	(173,550)	(173,550)	0
Total Other Financing Sources(Uses)	(173,550)	(173,550)	0
Fund: Mission Lighting District			
Dept: 054 Public Works			
Taxes	6,189	5,794	(395)
Use of Money and Property	1,617	1,094	(523)
Intergovernmental Revenue-State	46	42	(4)
Total Revenue	7,852	6,930	(922)
Services and Supplies	3,141	3,138	3
Total Expenditures	3,141	3,138	3

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Fund, Department, and Object Level	Budget	Actual	Variance
Lighting Districts Fund Group Summary			
Taxes	444,783	415,758	(29,025)
Use of Money and Property	13,666	11,225	(2,441)
Intergovernmental Revenue-State	3,256	3,051	(205)
Intergovernmental Revenue-Federal	35	43	8
Charges for Services	151,057	(92)	(151,149)
Miscellaneous Revenue	0	969	969
Total Revenue	612,797	430,954	(181,843)
Services and Supplies	409,239	390,629	18,610
Total Expenditures	409,239	390,629	18,610
Transfers Out	(173,550)	(173,550)	0
Total Other Financing Sources(Uses)	(173,550)	(173,550)	0
Fund Group: Public Health			
Fund: Public Health			
Dept: 041 Public Health			
Licenses, Permits and Franchises	137,920	128,102	(9,818)
Fines, Forfeitures, and Penalties	2,097,392	1,828,470	(268,922)
Use of Money and Property	687,790	455,129	(232,660)
Intergovernmental Revenue-State	20,743,226	19,352,744	(1,390,482)
Intergovernmental Revenue-Federal	8,373,197	8,539,841	166,644
Intergovernmental Revenue-Other	164,490	174,883	10,393
Charges for Services	32,748,554	34,615,445	1,866,891
Miscellaneous Revenue	633,390	612,698	(20,692)
Total Revenue	65,585,959	65,707,313	121,354
Salaries and Employee Benefits	47,085,993	46,921,425	164,568
Services and Supplies	29,095,333	26,526,186	2,569,147
Other Charges	2,839,131	2,807,214	31,917
Fixed Assets	77,039	75,508	1,531
Intrafund Expenditure Transfers (-)	(28,231)	(28,218)	(13)
Intrafund Expenditure Transfers (+)	28,231	28,218	13
Total Expenditures	79,097,496	76,330,333	2,767,163
Transfers In	8,781,469	8,454,245	(327,224)
Transfers Out	(375,103)	(341,110)	33,993
Total Other Financing Sources(Uses)	8,406,366	8,113,135	(293,231)
Fund: CA Health-Indigents Program			
Dept: 041 Public Health			
Use of Money and Property	4,000	1,812	(2,188)
Intergovernmental Revenue-State	226,762	205,304	(21,458)
Total Revenue	230,762	207,116	(23,646)
Services and Supplies	230,762	207,116	23,646
Total Expenditures	230,762	207,116	23,646

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Tobacco Settlement			
Dept: 041 Public Health			
Use of Money and Property	349,509	317,303	(32,206)
Miscellaneous Revenue	4,851,052	4,851,052	0
Total Revenue	5,200,561	5,168,355	(32,206)
Services and Supplies	400,000	376,943	23,057
Total Expenditures	400,000	376,943	23,057
Transfers Out	(3,192,783)	(2,850,000)	342,783
Total Other Financing Sources(Uses)	(3,192,783)	(2,850,000)	342,783
Public Health Fund Group Summary			
Licenses, Permits and Franchises	137,920	128,102	(9,818)
Fines, Forfeitures, and Penalties	2,097,392	1,828,470	(268,922)
Use of Money and Property	1,041,299	774,244	(267,054)
Intergovernmental Revenue-State	20,969,988	19,558,048	(1,411,940)
Intergovernmental Revenue-Federal	8,373,197	8,539,841	166,644
Intergovernmental Revenue-Other	164,490	174,883	10,393
Charges for Services	32,748,554	34,615,445	1,866,891
Miscellaneous Revenue	5,484,442	5,463,751	(20,691)
Total Revenue	71,017,282	71,082,784	65,502
Salaries and Employee Benefits	47,085,993	46,921,425	164,568
Services and Supplies	29,726,095	27,110,245	2,615,850
Other Charges	2,839,131	2,807,214	31,917
Fixed Assets	77,039	75,508	1,531
Intrafund Expenditure Transfers (-)	(28,231)	(28,218)	(13)
Intrafund Expenditure Transfers (+)	28,231	28,218	13
Total Expenditures	79,728,258	76,914,392	2,813,866
Transfers In	8,781,469	8,454,245	(327,224)
Transfers Out	(3,567,886)	(3,191,110)	376,776
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	5,213,583	5,263,135	49,552
Fund Group: RDA - Special Revenue			
Fund: SB RDA - Isla Vista Proj			
Dept: 990 General County Programs			
Taxes	3,000,000	2,752,319	(247,681)
Use of Money and Property	106,054	273,762	167,707
Miscellaneous Revenue	0	3,000	3,000
Total Revenue	3,106,054	3,029,081	(76,974)
Services and Supplies	1,545,181	851,670	693,510
Other Charges	18,795	9,891	8,904
Fixed Assets	794,505	1,513	792,992
Total Expenditures	2,358,481	863,074	1,495,406
Transfers Out	(433,756)	(430,033)	3,723
Total Other Financing Sources(Uses)	(433,756)	(430,033)	3,723

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: SB RDA Housing-Isla Vista Proj			
Dept: 990 General County Programs			
Taxes	1,200,000	1,084,099	(115,901)
Use of Money and Property	73,764	115,167	41,403
Miscellaneous Revenue	2,800,000	3,047,240	247,240
Total Revenue	<u>4,073,764</u>	<u>4,246,505</u>	<u>172,741</u>
Services and Supplies	3,547,542	3,298,796	248,746
Total Expenditures	<u>3,547,542</u>	<u>3,298,796</u>	<u>248,746</u>
Fund: SB RDA - Capital Project			
Dept: 990 General County Programs			
Use of Money and Property	284,942	90,041	(194,900)
Total Revenue	<u>284,942</u>	<u>90,041</u>	<u>(194,900)</u>
Services and Supplies	3,630,000	3,571,389	58,611
Fixed Assets	123,000	26,969	96,031
Total Expenditures	<u>3,753,000</u>	<u>3,598,358</u>	<u>154,642</u>
RDA - Special Revenue Fund Group Summary			
Taxes	4,200,000	3,836,418	(363,582)
Use of Money and Property	464,760	478,970	14,210
Miscellaneous Revenue	2,800,000	3,050,240	250,240
Total Revenue	<u>7,464,760</u>	<u>7,365,627</u>	<u>(99,133)</u>
Services and Supplies	8,722,723	7,721,855	1,000,867
Other Charges	18,795	9,891	8,904
Fixed Assets	917,505	28,482	889,023
Total Expenditures	<u>9,659,023</u>	<u>7,760,229</u>	<u>1,898,794</u>
Transfers In	0	0	0
Transfers Out	(433,756)	(430,033)	3,723
Total Other Financing Sources(Uses)	<u>(433,756)</u>	<u>(430,033)</u>	<u>3,723</u>
Fund Group: Water Agencies			
Fund: Water Agency			
Dept: 054 Public Works			
Taxes	2,274,376	2,163,662	(110,714)
Use of Money and Property	335,790	214,959	(120,831)
Intergovernmental Revenue-State	6,537,100	6,187,649	(349,451)
Intergovernmental Revenue-Federal	166,000	67,565	(98,435)
Intergovernmental Revenue-Other	173,500	234,662	61,162
Charges for Services	97,100	43,376	(53,724)
Miscellaneous Revenue	0	0	0
Total Revenue	<u>9,583,866</u>	<u>8,911,873</u>	<u>(671,993)</u>
Salaries and Employee Benefits	794,610	734,731	59,879
Services and Supplies	2,416,877	2,128,948	287,929
Other Charges	6,162,846	6,156,151	6,695
Total Expenditures	<u>9,374,333</u>	<u>9,019,829</u>	<u>354,504</u>
Transfers In	138,066	0	(138,066)
Transfers Out	(51,000)	(51,000)	0
Total Other Financing Sources(Uses)	<u>87,066</u>	<u>(51,000)</u>	<u>(138,066)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Water Agency Special			
Dept: 054 Public Works			
Use of Money and Property	36,071	27,809	(8,262)
Intergovernmental Revenue-State	0	45,300	45,300
Intergovernmental Revenue-Federal	30,400	0	(30,400)
Intergovernmental Revenue-Other	2,500	0	(2,500)
Charges for Services	21,000	15,054	(5,946)
Total Revenue	<u>89,971</u>	<u>88,163</u>	<u>(1,808)</u>
Services and Supplies	218,945	209,372	9,573
Other Charges	10,000	5,097	4,903
Total Expenditures	<u>228,945</u>	<u>214,469</u>	<u>14,476</u>
Transfers In	522,827	522,827	0
Transfers Out	(180,122)	(42,056)	138,066
Total Other Financing Sources(Uses)	<u>342,705</u>	<u>480,771</u>	<u>138,066</u>
Water Agencies Fund Group Summary			
Taxes	2,274,376	2,163,662	(110,714)
Use of Money and Property	371,861	242,768	(129,093)
Intergovernmental Revenue-State	6,537,100	6,232,949	(304,151)
Intergovernmental Revenue-Federal	196,400	67,565	(128,835)
Intergovernmental Revenue-Other	176,000	234,662	58,662
Charges for Services	118,100	58,430	(59,670)
Miscellaneous Revenue	0	0	0
Total Revenue	<u>9,673,837</u>	<u>9,000,036</u>	<u>(673,801)</u>
Salaries and Employee Benefits	794,610	734,731	59,879
Services and Supplies	2,635,822	2,338,320	297,502
Other Charges	6,172,846	6,161,248	11,598
Total Expenditures	<u>9,603,278</u>	<u>9,234,298</u>	<u>368,980</u>
Transfers In	660,893	522,827	(138,066)
Transfers Out	(231,122)	(93,056)	138,066
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	<u>429,771</u>	<u>429,771</u>	<u>0</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Special Revenue Fund Type Summary			
Taxes	53,196,631	50,784,727	(2,411,904)
Licenses, Permits and Franchises	752,920	417,991	(334,929)
Fines, Forfeitures, and Penalties	6,684,923	6,392,784	(292,139)
Use of Money and Property	6,322,478	5,071,903	(1,250,575)
Intergovernmental Revenue-State	140,468,070	131,687,721	(8,780,349)
Intergovernmental Revenue-Federal	98,239,974	96,764,932	(1,475,042)
Intergovernmental Revenue-Other	4,901,266	5,486,524	585,258
Charges for Services	85,084,881	86,809,323	1,724,442
Miscellaneous Revenue	12,636,399	13,626,968	990,568
Total Revenue	<u>408,287,542</u>	<u>397,042,873</u>	<u>(11,244,669)</u>
Salaries and Employee Benefits	155,181,689	151,622,708	3,558,981
Services and Supplies	153,217,658	136,262,272	16,955,385
Other Charges	79,315,116	78,356,463	958,653
Debt Service Principal Payments	23,910	23,910	0
Debt Service Interest Payments	1,090	2,340	(1,250)
Fixed Assets	21,822,598	17,733,363	4,089,235
Intrafund Expenditure Transfers (-)	(1,718,034)	(1,675,501)	(42,533)
Intrafund Expenditure Transfers (+)	1,718,034	1,675,501	42,533
Total Expenditures	<u>409,562,061</u>	<u>384,001,056</u>	<u>25,561,005</u>
Transfers In	78,942,001	63,815,840	(15,126,162)
Transfers Out	(72,876,407)	(69,392,615)	3,483,793
Gain/Loss on Sale of Fixed Assets	0	129,895	129,895
Total Other Financing Sources(Uses)	<u>6,065,594</u>	<u>(5,446,880)</u>	<u>(11,512,474)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Debt Service			
Fund Group: Muni Finance - Debt Service			
Fund: Municipal Finance Debt Svc			
Dept: 992 Debt Service			
Use of Money and Property	341,444	346,604	5,160
Total Revenue	341,444	346,604	5,160
Services and Supplies	26,371	19,859	6,512
Debt Service Principal Payments	5,827,229	5,826,196	1,033
Debt Service Interest Payments	3,328,697	3,266,610	62,087
Total Expenditures	9,182,297	9,112,665	69,632
Transfers In	8,935,874	8,683,775	(252,099)
Total Other Financing Sources(Uses)	8,935,874	8,683,775	(252,099)
Fund: SB RDA - Debt Svc			
Dept: 992 Debt Service			
Use of Money and Property	10,310	10,504	194
Total Revenue	10,310	10,504	194
Services and Supplies	1,084	921	163
Debt Service Principal Payments	380,000	380,000	0
Debt Service Interest Payments	55,646	55,645	1
Total Expenditures	436,730	436,566	164
Transfers In	433,590	428,960	(4,630)
Total Other Financing Sources(Uses)	433,590	428,960	(4,630)
Muni Finance - Debt Service Fund Group Summary			
Use of Money and Property	351,754	357,108	5,354
Intergovernmental Revenue-Other	0	0	0
Total Revenue	351,754	357,108	5,354
Services and Supplies	27,455	20,779	6,676
Debt Service Principal Payments	6,207,229	6,206,196	1,033
Debt Service Interest Payments	3,384,343	3,322,255	62,088
Total Expenditures	9,619,027	9,549,231	69,796
Transfers In	9,369,464	9,112,735	(256,729)
Total Other Financing Sources(Uses)	9,369,464	9,112,735	(256,729)
Fund Group: RDA - Debt Service			
Fund: SB RDA - 2008 Loan			
Dept: 990 General County Programs			
Use of Money and Property	69,955	90,473	20,519
Miscellaneous Revenue	0	6,650	6,650
Total Revenue	69,955	97,123	27,169
Services and Supplies	3,000	0	3,000
Total Expenditures	3,000	0	3,000
Transfers Out	(750,000)	(687,385)	62,615
Total Other Financing Sources(Uses)	(750,000)	(687,385)	62,615

COUNTY OF SANTA BARBARA
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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Debt Service Fund Type Summary			
Use of Money and Property	421,709	447,582	25,873
Intergovernmental Revenue-Other	0	0	0
Miscellaneous Revenue	0	6,650	6,650
Total Revenue	421,709	454,232	32,523
Services and Supplies	30,455	20,779	9,676
Debt Service Principal Payments	6,207,229	6,206,196	1,033
Debt Service Interest Payments	3,384,343	3,322,255	62,088
Other Financing Uses	0	0	0
Total Expenditures	9,622,027	9,549,231	72,796
Transfers In	9,369,464	9,112,735	(256,729)
Transfers Out	(750,000)	(687,385)	62,615
Total Other Financing Sources(Uses)	8,619,464	8,425,350	(194,114)

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Capital Projects			
Fund Group: Capital Projects			
Fund: Capital Outlay			
Dept: 032 Sheriff			
Use of Money and Property	61,741	61,741	0
Intergovernmental Revenue-State	389,141	328,624	(60,517)
Intergovernmental Revenue-Federal	327,421	432,488	105,067
Miscellaneous Revenue	0	16,536	16,536
Total Revenue	778,303	839,389	61,086
Services and Supplies	530,213	529,856	357
Fixed Assets	2,746,916	2,518,494	228,422
Intrafund Expenditure Transfers (-)	(326,298)	(326,298)	0
Intrafund Expenditure Transfers (+)	210,000	64,200	145,800
Total Expenditures	3,160,831	2,786,253	374,578
Transfers In	290,634	29,871	(260,763)
Transfers Out	(142,032)	(70,192)	71,840
Total Other Financing Sources(Uses)	148,602	(40,321)	(188,923)
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	2,027	2,027	0
Total Revenue	2,027	2,027	0
Transfers Out	(104,000)	(102,289)	1,711
Total Other Financing Sources(Uses)	(104,000)	(102,289)	1,711
Dept: 052 Parks			
Use of Money and Property	3,104	3,104	0
Intergovernmental Revenue-State	908,959	55,716	(853,243)
Intergovernmental Revenue-Federal	2,813,584	326,492	(2,487,092)
Charges for Services	388,800	388,800	0
Miscellaneous Revenue	688,365	65,763	(622,602)
Total Revenue	4,802,812	839,875	(3,962,937)
Services and Supplies	2,137,282	519,352	1,617,930
Fixed Assets	4,771,348	878,601	3,892,747
Total Expenditures	6,908,630	1,397,953	5,510,677
Transfers In	704,974	177,361	(527,613)
Transfers Out	(132,300)	0	132,300
Total Other Financing Sources(Uses)	572,674	177,361	(395,313)

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BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 063 General Services			
Use of Money and Property	390,318	224,591	(165,727)
Intergovernmental Revenue-Federal	1,138,700	(23,679)	(1,162,379)
Intergovernmental Revenue-Other	200,000	200,000	0
Charges for Services	185,000	170	(184,830)
Miscellaneous Revenue	276,757	276,757	0
Total Revenue	<u>2,190,775</u>	<u>677,839</u>	<u>(1,512,936)</u>
Services and Supplies	457,982	457,982	0
Fixed Assets	7,519,310	3,619,464	3,899,846
Intrafund Expenditure Transfers (-)	(490,789)	(254,989)	(235,800)
Intrafund Expenditure Transfers (+)	607,087	517,087	90,000
Total Expenditures	<u>8,093,590</u>	<u>4,339,543</u>	<u>3,754,047</u>
Transfers In	6,058,562	4,106,898	(1,951,664)
Transfers Out	(787,213)	(787,211)	2
Total Other Financing Sources(Uses)	<u>5,271,349</u>	<u>3,319,687</u>	<u>(1,951,662)</u>
Fund: 2005 COP Capital Projects			
Dept: 031 Fire			
Use of Money and Property	20,000	14,006	(5,994)
Total Revenue	<u>20,000</u>	<u>14,006</u>	<u>(5,994)</u>
Transfers Out	(379,234)	0	379,234
Total Other Financing Sources(Uses)	<u>(379,234)</u>	<u>0</u>	<u>379,234</u>
Dept: 032 Sheriff			
Use of Money and Property	175,000	148,640	(26,360)
Total Revenue	<u>175,000</u>	<u>148,640</u>	<u>(26,360)</u>
Transfers Out	(645,933)	0	645,933
Total Other Financing Sources(Uses)	<u>(645,933)</u>	<u>0</u>	<u>645,933</u>
Dept: 062 Clerk-Recorder-Assessor			
Use of Money and Property	20,000	15,570	(4,430)
Total Revenue	<u>20,000</u>	<u>15,570</u>	<u>(4,430)</u>
Transfers Out	(343,977)	0	343,977
Total Other Financing Sources(Uses)	<u>(343,977)</u>	<u>0</u>	<u>343,977</u>
Dept: 992 Debt Service			
Use of Money and Property	36,098	36,098	0
Total Revenue	<u>36,098</u>	<u>36,098</u>	<u>0</u>

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State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2008-2009

Fund, Department, and Object Level	Budget	Actual	Variance
Capital Projects Fund Group Summary			
Use of Money and Property	708,287	505,776	(202,512)
Intergovernmental Revenue-State	1,298,100	384,340	(913,760)
Intergovernmental Revenue-Federal	4,279,705	735,301	(3,544,404)
Intergovernmental Revenue-Other	200,000	200,000	0
Charges for Services	573,800	388,970	(184,830)
Miscellaneous Revenue	965,122	359,055	(606,067)
Total Revenue	<u>8,025,014</u>	<u>2,573,443</u>	<u>(5,451,572)</u>
Services and Supplies	3,125,477	1,507,190	1,618,287
Fixed Assets	15,037,574	7,016,559	8,021,015
Intrafund Expenditure Transfers (-)	(817,087)	(581,287)	(235,800)
Intrafund Expenditure Transfers (+)	817,087	581,287	235,800
Total Expenditures	<u>18,163,051</u>	<u>8,523,749</u>	<u>9,639,302</u>
Transfers In	7,054,170	4,314,130	(2,740,040)
Transfers Out	(2,534,689)	(959,692)	1,574,997
Total Other Financing Sources(Uses)	<u>4,519,481</u>	<u>3,354,438</u>	<u>(1,165,043)</u>
Capital Projects Fund Type Summary			
Use of Money and Property	708,287	505,776	(202,512)
Intergovernmental Revenue-State	1,298,100	384,340	(913,760)
Intergovernmental Revenue-Federal	4,279,705	735,301	(3,544,404)
Intergovernmental Revenue-Other	200,000	200,000	0
Charges for Services	573,800	388,970	(184,830)
Miscellaneous Revenue	965,122	359,055	(606,067)
Total Revenue	<u>8,025,014</u>	<u>2,573,443</u>	<u>(5,451,572)</u>
Services and Supplies	3,125,477	1,507,190	1,618,287
Fixed Assets	15,037,574	7,016,559	8,021,015
Intrafund Expenditure Transfers (-)	(817,087)	(581,287)	(235,800)
Intrafund Expenditure Transfers (+)	817,087	581,287	235,800
Total Expenditures	<u>18,163,051</u>	<u>8,523,749</u>	<u>9,639,302</u>
Transfers In	7,054,170	4,314,130	(2,740,040)
Transfers Out	(2,534,689)	(959,692)	1,574,997
Total Other Financing Sources(Uses)	<u>4,519,481</u>	<u>3,354,438</u>	<u>(1,165,043)</u>

COUNTY BUDGET ACT

ARTICLE 1: General (Sections 29000 - 29009)

29000. Unless the context otherwise requires or provides, the general provisions set forth in this article, and the requirements concerning county budget matters prescribed by the Controller under Section 30200, govern the construction of this chapter.

29001. Except as otherwise defined in this section, the meaning of terms used in this chapter shall be as defined in the accounting standards and procedures for counties prescribed by the Controller pursuant to Section 30200.

As used in this chapter:

(a) "Administrative officer," means the chief administrative officer, county administrator, county executive, county manager, or other officials employed in the several counties under various titles whose duties and responsibilities are comparable to the officials named herein.

(b) "Auditor" means the county auditor or that officer whose responsibilities include those designated in Chapter 4 (commencing with Section 26900) of Division 2.

(c) "Board" means the board of supervisors of the county, or the same body acting as the governing board of a special district whose affairs and finances are under its supervision and control.

(d) "Controller" means the State Controller.

29002. This chapter shall apply to counties and to special districts whose affairs and finances are under the supervision and control of the board.

29003. This chapter does not apply to any moneys subject to disbursement, allocation, or apportionment by the county superintendent of schools pursuant to the Education Code or other statute, and which is not derived from appropriations made by the board.

29004. This chapter does not remove or in any way affect any tax limit fixed by law.

29005. The Controller shall promulgate such rules, regulations, and classifications as are deemed necessary and commensurate with the accounting procedures for counties prescribed pursuant to Section 30200 to secure standards of uniformity among the various counties and to carry out the provisions of this chapter. The rules, regulations and classifications shall be adopted in accordance with the provisions of Section 30200.

The Controller shall prescribe the forms required to be used in presenting the required information in the budget document after consultation with the Committee on County Accounting Procedures, which committee is provided for in Section 30201. Any county may add to the information required, or show it in more detail, providing that the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the Controller.

29006. Dependent on the stage of development of the budget, the various forms, as prescribed by the Controller pursuant to Section 29005, shall provide for the presentation of data and information to include, as a minimum, estimated or actual amounts of the following items:

(a) Fund balances.

(1) Reserved or designated.

(2) Unreserved and undesignated.

(b) External financing sources, including property taxes, which shall be classified to set forth the data by source in accordance with the accounting procedures for counties as prescribed by the

Controller pursuant to Section 30200. For comparative purposes the amounts of external financing sources shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those sources that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the auditor or administrative officer, as appropriate.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(c) Financing uses for each budget unit, which shall be classified to set forth the data by the fund or funds from which financed, by the objects of expenditure, other financing uses, intrafund transfers, and residual equity transfers-out in accordance with the accounting procedures for counties and by such further classifications or requirements pertaining to county budget matters as prescribed by the Controller pursuant to Section 30200. For comparative purposes the amounts of financing uses shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those uses that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the administrative officer designated by the board.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(d) The amounts proposed to be provided as appropriations for contingencies.

(e) The amounts proposed to be provided as provisions for reserves and designations.

29007. There shall be a schedule in or supporting the budget document or separate ordinance or resolution, setting forth for each budget unit the following data for each position classification:

(a) Salary rate or range, as applicable.

(b) Number of positions currently approved.

(c) Number of positions requested or recommended by the administrative officer if designated by the board.

(d) Number of positions approved by the board.

29008. At a minimum, within the object of fixed assets, the estimates for:

(a) Land shall be shown in lump-sum amounts, except when included as a component of a project.

(b) Buildings and improvements shall be shown separately as to each project, except that minor improvement projects may be given in totals.

(c) Equipment shall be shown in a lump-sum amount by budget unit.

29009. In the proposed and final budgets the budgetary requirements shall equal the available financing.

ARTICLE 2. Filing of Estimates (29040 - 29045)

29040. On or before June 10th of each year, as the board directs, each official or person in charge of any budget unit shall file with the auditor an itemized estimate of available financing, financing requirements, and any other matter required by the board. If the board directs, the estimates shall also be filed with the administrative officer.

29042. The estimates shall be submitted on worksheet forms prescribed by the auditor, or the administrative officer if designated by the board. The officer prescribing the worksheet forms shall supply such forms.

29043. The auditor shall provide the estimates for bonded debt service requirements. He shall also provide or furnish to the responsible authority, as applicable, the estimates for bonded debt service requirements of:

(a) School districts.

(b) Any special district, the records for which are maintained in his office as required by law. In addition to providing the estimates for debt service requirements, the auditor shall, if required pursuant to the policies of the board, also include a percentage of up to one-fourth of 1 percent of the amount to be raised by taxation for such debt service requirements applicable to any bond or bonds of any special district or zone or improvement district thereof, but excluding a school district.

29044. The auditor shall furnish to the administrative officer or such other official as the board directs, any financial statements or data, the preparation of which properly falls within the duties of his or her office, together with his or her recommendations, if any, for any changes to the estimated financing sources referenced in Section 29040.

29045. In the absence or disability, or failure of any official or person required to submit estimates pursuant to this article, they shall be submitted by the official or person in charge of the budget unit during the absence or disability of the principal, or shall be prepared by the auditor or the administrative officer as designated by the board.

ARTICLE 3. Proposed Budget (Sections 29060 - 29066)

29060. From the estimates the auditor, or the administrative officer if designated by the board, shall prepare a tabulation on forms prescribed by the State Controller in the manner as prescribed by the provisions of this chapter.

29061. The board may designate the administrative officer to review, hold hearings on, and recommend changes in the estimates before the tabulation is submitted to the board. Any differences between the recommendations and the estimates as submitted with which the official or person who submitted the estimates does not concur, shall be clearly indicated in the written recommendations or comments, or both.

29062. The tabulation shall be submitted to the board by the auditor, or by the administrative officer if designated by the board, on or before June 30th of each year, as the board directs.

29063. Upon receipt of the tabulation the board shall consider it and, on or before July 20th of each year, at such time as it directs, shall make any revisions, reductions or additions therein that it deems advisable. Any official or person whose estimates have been so revised, reduced or increased by the board shall be given the opportunity to be heard thereon before the board during or prior to the hearings required by Section 29080 of this chapter.

29064. (a) On or before July 20th of each year the board, by formal action, shall approve the tabulation with the revisions, additions and changes in conformity with its judgment and conclusions as to a proper financial program for the budget period, whereupon it shall constitute the proposed budget for the period to which it is to apply.

(b) The board may make additions and changes to the proposed budget as it desires up to the time of adoption of the final budget, provided that any increase or inclusion of additional items shall not be made after the public hearing on the final budget unless proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote.

29065. On or before August 10th of each year, as the board directs, the proposed budget document, and the required statements if separate, shall be reproduced so that each member of the general public who desires may obtain one. Copies of any changes made to the proposed budget pursuant to subdivision (b) of Section 29064

shall be made available to the public 72 hours prior to the budget hearings.

29065.5. At a date on or before August 10th an official designated by the board shall file with the clerk of the board a tabulation prepared in accordance with the board's direction. When so filed, this tabulation shall constitute the proposed budget and shall be reproduced by the designated official so that each member of the general public may obtain one. When this section is implemented, it shall be the responsibility of the auditor to review the format of the tabulation and, if compatible with the requirements of Sections 29005, 29006, 29007, and 29008, to concur with its use. The alternative procedure prescribed by this section shall apply to a county only if the board adopts the procedure by resolution.

29066. On or before August 10 of each year, the board shall publish a notice once in a newspaper of general circulation throughout the county, stating that:

(a) The proposed budget documents are available to members of the general public.

(b) On a date stated in the notice, not less than 10 days after the budget documents are available, and at a time and place also stated in the notice, the board will meet for the purpose of conducting a public hearing on the proposed budget preparatory to making a final determination thereon, and,

(c) Any member of the general public may appear at the hearing and be heard regarding any item of the budget or for the inclusion of additional items. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 10 to September 8.

ARTICLE 4 Final Budget (Sections 29080 - 29093)

29080. On or before August 20 of each year, as the board directs, it shall meet at the time and place designated in the published notice, at which meeting any member of the general public may appear and be heard regarding any item in the proposed budget or for the inclusion of additional items. Any official whose estimates have been or are proposed to be revised, reduced, or increased, or who desires to change his or her estimates, shall be given the opportunity to be heard thereon. All proposals for the increase or the inclusion of additional items shall be submitted in writing to the clerk of the board before the close of the public hearing. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 20 to September 18.

29081. The hearing may be continued from day to day until concluded, but not to exceed a total of 10 calendar days, and shall be concluded before the expiration of 10 calendar days if there are no requests or applications on file with the clerk of the board for further hearings prior to the close of the hearings. The board may, by resolution, extend on a permanent basis or for a limited period the number of days for a continuance under this section from 10 to 14.

29082. At the time the estimates for a budget unit are under consideration, the board may call in the official or person who submitted such estimates for examination concerning any matter relating to the budget. The person or official may also be called by the board if any member of the general public files with the clerk of the board a written request to question any of the estimates made by that official or person.

29083. The auditor, or a deputy designated by him, shall attend the public hearing on the proposed budget, and shall furnish the board with any financial statements and data it requires. It shall be the responsibility of the auditor to revise the proposed budget to reflect the actions of the board pertaining thereto in developing the final budget document.

29084. The budget may contain an appropriation or appropriations for contingencies which the board may establish by either or a combination of the following methods:

(a) Setting aside an amount within a fund not to exceed 15 percent of the total appropriations from the respective fund exclusive of the amount of the appropriation for contingencies.

(b) Setting aside an amount in a separate contingency fund or in the General Fund not to exceed 15 percent of the total appropriations contained in the budget, exclusive of all appropriations for bonded debt service and all appropriations for contingencies. The total appropriations on which the 15-percent limitation is based shall exclude the total appropriations on each fund for which an appropriation for contingencies is established pursuant to (a).

29085. The budget may contain reserves, including a general reserve, and designations in such amounts as the board deems sufficient.

29086. Except in cases of a legally declared emergency, as defined in Section 29127, the general reserve may only be established, canceled, increased or decreased at the time of adopting the budget as provided in Section 29088.

29088. (a) After the conclusion of the hearing, and not later than August 30 of each year, and after making any revisions of, deductions from, or increases or additions to, the proposed budget it deems advisable during or after the public hearing, the board shall by resolution adopt the budget as finally determined. Increases or additions shall not be made after the public hearing, unless the items were proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote. The changes made pursuant to subdivision (b) of Section 29064 may be recorded as changes to the final budget.

(b) Whenever the state budget is enacted after July 1, the board may, by resolution, extend the date specified by subdivision (a) for a period not to exceed 60 days from the date of the enactment of the state budget or October 2, whichever is later, or 15 days beyond the date specified in Section 29080.

(c) The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from August 30 to October 2.

29089. The resolution of adoption of the budget of the county and of each special district shall specify:

(a) Appropriations by objects of expenditure within each budget unit.

(b) Other financing uses by budget unit.

(c) Intrafund transfers by budget unit.

(d) Residual equity transfers-out by fund.

(e) Appropriations for contingencies, by fund.

(f) Provisions for reserves and designations, by fund and purpose.

(g) The means of financing the budget requirements.

(h) The appropriations limit and the total annual appropriations subject to limitation as determined pursuant to Division 9 (commencing with Section 7900) of Title 1.

29090. The adoption of the budget may be accomplished by a resolution in which the adoption is effectuated by reference to the financing requirements in the budget as finally determined, provided that the minimum requirements set forth in Section 29089 are met in the budget document. If adopted by reference, the budget shall have the same effect and be subject to the same provisions of law as if the resolution of adoption had been accomplished by specific designation.

29091. The several amounts of proposed financing uses specified in the resolution as finally adopted are thereby appropriated at the object level except for fixed assets, which are appropriated at the subobject level as referenced in Section 29008 for the various budget units of the county and for the special districts for the period to which the budget is intended to apply.

29092. The board may set forth appropriations in greater detail than required in Section 29089 or 29091 and may authorize any additional controls for the administration of the budget as it deems necessary; the board may designate a county official to exercise these administrative controls.

29093. A copy of the completed budget as finally determined and adopted shall be filed by the auditor in the office of the clerk of the board and the office of the Controller not later than November 1 of each year. If the auditor, after receipt of written notice from the Controller, fails to transmit a copy of the budget within 20 days, he or she shall forfeit to the state one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

ARTICLE 5 Tax Levy (Sections 29100 - 29109)

29100. On or before the first business day of September of each year, the board shall adopt by resolution the rates of taxes on the secured roll, not to exceed the 1-percent limitation specified in Article XIII A of the Constitution and Sections 93 and 100 of the Revenue and Taxation Code; for voter-approved indebtedness, the board shall adopt the rates on the secured roll by determining the percentage of full value of property on the secured roll legally subject to support the annual debt requirement. Each rate shall be such as will produce the amount determined as necessary to be raised by taxation on the secured roll after due allowance for delinquency, anticipated changes to the roll, disputed tax revenues anticipated to be impounded pursuant to Section 26906.1, amounts subject to Part 1 (commencing with Section 33000) of Division 24 of the Health and Safety Code, and other available financing sources. The board may adopt a rate for voter-approved indebtedness as will produce an amount determined as appropriate for necessary reserves. For purposes of this section, "an amount appropriate for necessary reserves" shall be limited to an amount sufficient to accommodate the county's anticipated annual cash-flow needs for servicing the county's voter-approved debt. The reserve may service only the debt for which the extraordinary rate is levied. All interest earned on the amount deposited in the necessary reserve shall accrue to the necessary reserve. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from the first business day of each September to each October 3.

29100.6. On or before November 1 of each year each county auditor shall file with the Controller in such form as the Controller directs, a statement of the amounts of exempt values granted for the homeowners' property tax exemption under subdivision (k) of Section 3 and Section 25 of Article XIII of the Constitution for the county, each city and school district or portion thereof within the county, each special district or subdivision or zone thereof or portion thereof within the county, for which a tax levy is carried on the county assessment roll. The auditor shall therein compute and show the total amount of ad valorem tax loss to the county and the cities and districts resulting from the exemption and the statement shall claim such amount against the state for payment of reimbursement. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

29101. After adopting the rates, the board shall levy the taxes upon the taxable property of the county in specific sums in terms of the rates so adopted. Each rate is upon the full assessed valuation of property and only upon property which is legally subject to such tax.

29102. Unless otherwise provided by law, the authority and duties of the county board of supervisors with respect to adopting tax rates and levying of taxes prescribed in this article shall have application to school districts and to special districts, or zones or improvement districts thereof, whose affairs and finances are not under the

supervision and control of the county board of supervisors but for which a tax levy is carried on the regular county assessment roll. If the assessed value of the taxable property in a special district on the unsecured roll exceeds the assessed value of the taxable property on the secured roll, the special district tax rate which is adopted by the board for the secured roll shall be adjusted to an amount which the board determines will meet the estimated annual revenue requirements of the district for both the current and the next succeeding year.

29103. It shall be the responsibility of the auditor to calculate the several tax rates for the board's action thereon.

29104. The board may adopt a rate ending in the next highest fraction of a percent for a fund, or for a group of funds having the same tax base. Any cash collections resulting from this rate or from an excess resulting from any other cause shall not invalidate the levies.

29106. In the resolution adopting tax rates, the entity or fund with its corresponding rate shall be designated in any manner sufficient to identify it.

29107. The tax rates for property not sufficiently secured as provided in Section 12 of Article XIII of the Constitution are levied in the amounts therein provided and need not be formally levied by the board.

29109. On or before November 1 of each year, the auditor shall forward to the Controller, in such form as the Controller directs, a statement of the rates of taxation, the assessed valuation as shown on the current equalized assessment roll, the amount of taxes to be levied and allocated pursuant to the Revenue and Taxation Code. If the auditor, after receipt of written notice from the Controller fails to transmit the statements within 20 days, he or she shall forfeit to the state, one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified in this section from November 1 to December 1.

ARTICLE 6 Appropriations and Transfers

Sections (29120 - 29131)

29120. Except as otherwise provided by law, the board and every other county or special district official and person shall be limited in the incurring or paying of obligations to the amounts of the appropriations allowed by the budget as originally adopted or as thereafter revised by addition, cancellation or transfer.

29121. Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefor personally and upon his official bond.

29122. The board shall approve no claim and the auditor shall issue no warrant for any obligation in excess of that authorized therefor in the budget appropriation, except upon an order of a court of competent jurisdiction, for an emergency, or as otherwise provided by law. Provided, further, with respect to a newly created special district or county service area, whenever it is desired to commence operations prior to the time for adoption of a budget for such district or service area, the amount of any money advanced or transferred to such district or service area under authority of law may be made available to meet the financing requirements of the district or service area under the provisions of Section 29130.

29124. (a) If at the beginning of any fiscal year, the appropriations applicable to that year have not been finally determined and adopted, the auditor shall approve payments for the support of the various budget units in accordance with the following authorizations:

(1) Except as otherwise provided in subdivision (b), the several amounts set forth in the proposed budget for the objects and purposes therein specified, except obligations for fixed assets, residual equity transfers, and for new permanent employee positions, are deemed appropriated until the adoption of the final budget.

(2) Obligations for fixed assets, residual equity transfers, and for new permanent employee positions are deemed appropriated until the adoption for the final budget if specifically approved by the board. For the purposes of this subdivision, the words "new permanent employee positions" do not include any employee positions created in lieu of an employee position which is abolished.

(3) If the proposed budget has not been approved by the board, the amounts deemed appropriated shall be based on the budget of the preceding year, excluding fixed assets and residual equity transfers unless specifically approved by the board.

(b) Notwithstanding any other provision of this section, prior to the adoption of a final budget, the board of supervisors may impose expenditure limitations that are more restrictive than those contained in this section.

29125. Transfers and revisions may be made with respect to the appropriations as specified in the resolution of adoption of the budget, except with respect to transfers from the appropriations for contingencies, by an action formally adopted by the board at a regular or special meeting and entered in its minutes. The board may designate a county official to approve transfers and revisions of appropriations within a budget unit.

29126. At any regular or special meeting the board may cancel any appropriation in whole or in part that is not needed and transfer the amount canceled to the appropriation for contingencies of the fund from which the appropriation was originally made if there is one, or to any appropriation for contingencies account, or fund, to which the amount canceled may be properly transferred. If there is no appropriation for contingencies in the respective fund, the board may establish one.

29126.1. At any regular or special meeting the board may cancel any unused appropriation in whole or in part upon determining that the source of funding of the appropriation will be unrealized in whole or part. A corresponding reduction shall be made to the approved revenue estimates.

29126.2. The auditor may review and issue reports and make recommendations regarding estimated available financing, or actual available financing, or both, and the status of appropriations. The auditor shall submit to the board, and any other official the board may designate, a statement showing this information with respect to the condition of each separate budget appropriation and to the condition of estimated available financing, as the board requires.

29127. After adopting a resolution stating the facts constituting the emergency by a four-fifths vote of the board at any regular or special meeting, of the time and place of which all members have had reasonable notice, the board may appropriate and make the expenditure necessary to meet an emergency in any of the following cases:

(a) Upon the happening of an emergency caused by war, fire, failure or the imminent failure of a water system or supply, flood, explosion, storm, earthquake, epidemic, riot or insurrection.

(b) For the immediate preservation of order or of public health.

(c) For the restoration to a condition of usefulness of any public property, the usefulness of which has been destroyed by accident.

(d) For the relief of a stricken community overtaken by calamity.

(e) For the settlement of approved claims for personal injuries or property damages, exclusive of claims arising from the operation of any public utilities owned by the county.

(f) To meet mandatory expenditures required by law.

29128. All emergency expenditures shall be paid by warrant from any money in the county treasury in any fund from which the expenditure may properly be paid.

29129. If, at any time, there is insufficient money in the treasury to pay any such warrants, they shall be registered, bear interest and be called in the same manner as other county or special district warrants.

29130. At any regularly scheduled or properly noticed special meeting, the board by a four-fifths vote may make available for appropriation any of the following:

(a) Balances in appropriations for contingencies, including accretions from cancellations of appropriations.

(b) Designations and reserves (excluding the general reserve, balance sheet reserves, and reserve for encumbrances) no longer required for the purpose for which intended.

(c) Amounts which are either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in available financing. The auditor may review and make recommendations regarding these amounts prior to the board action.

ARTICLE 7 Miscellaneous (Sections 29140 - 29143, and 30200)

29140. The budget document in which the proposed and the final budget, respectively, of the county are presented shall include a special statement showing the status of the financing uses from bond funds. The statement shall set forth the total estimated cost,, and the total actual expenditures to date of each project, appropriately identified, and the fund from which financed.

29141. The budget document in which the proposed and final budget, respectively, of the county are presented shall include, a special schedule showing the managerial budget of each service activity financed by a proprietary fund established pursuant to the provisions of Section 25260 and 25261 of this code. The schedule shall set forth expected operations of the activity in such detail for revenues and expenses as will adequately display the nature and the approximate size of its operations.

Comparative data as prescribed in section 29006 of the chapter shall be provided.

29142 Notwithstanding the provisions of any other statute or code providing to the contrary, when taxes or assessments are collected by the county for any special district, or zone or improvement district thereof, but excluding a school district, the board of supervisors may provide for a collection fee for such services which when collected shall belong to the county and shall be deposited to the credit of the general fund, and shall cover the expense and compensation of such officials of the county in the collection of such taxes and of the interest or penalties thereon, subject to the following:

a. For taxes covering debt service requirements on any bond or bonds authorized and issued by any such district, the tax rate fixed to raise such amounts may be fixed by the board of supervisors to include also a percentage of such amounts up to one-fourth of 1 percent thereof.

b. For taxes covering all purposes of such district, other than debt service requirements on bonds, the amount of the collection fees, if any, to be charged by the county shall be fixed by agreement between the board of supervisors and the governing board of such district and shall not exceed one-fourth of 1 percent of all money collected.

29143 Any unencumbered balance remaining to the credit of any appropriation shall lapse at the end of the fiscal year and shall revert to the available balance of the fund from which appropriated.

29144 All commitments covered by the reserve for encumbrances at fiscal year-end are appropriated for the succeeding fiscal year.

30200 Under this division the Controller shall prescribe for counties uniform accounting procedures conforming to Generally Accepted Accounting Principles. The procedures shall be adopted under the provisions of Chapter 3.5 (commencing with Section 11340) of Part 1, Division 3, Title 2 and shall be published in the California Administrative Code either in their entirety or by reference. The Controller shall prescribe such procedures after consultation with and the approval by the Committee on County Accounting Procedures. Approval of such procedures shall be by a majority vote of the members of the committee. The vote may be conducted by mail at the discretion of the chairperson of the committee, provided however, that should one or more of the members of the committee request a meeting for the purposes of voting the chairperson shall call a meeting of the committee as provided in Section 30201.