



COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: CONTRIBUTION TO TRIAL COURT DEPT: 1100900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL</p>					
FINANCING USES					
SERVICES AND SUPPLIES	1,148	0	1,039	1,039	1,039
OTHER CHARGES	32,054,692	0	34,099,389	34,099,389	34,099,389
	32,055,840	0	34,100,428	34,100,428	34,100,428
FINANCING SOURCES					
MISCELLANEOUS REVENUE	1	0	100,000	100,000	100,000
	1	0	100,000	100,000	100,000
NET COST (INCOME)	32,055,839	0	34,000,428	34,000,428	34,000,428

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1103300000 PROGRAM: SUMMARY					
NAME: CONFIDENTIAL COURT ORDERS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	311,330	0	299,948	299,948	299,948
	311,330	0	299,948	299,948	299,948
NET COST (INCOME)	311,330	0	299,948	299,948	299,948

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1103900000 PROGRAM: SUMMARY					
NAME: COURT FACILITIES FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	11,137	0	25,152	25,152	25,152
OTHER CHARGES	1,048,762	0	2,152,457	2,152,457	2,152,457
	1,059,899	0	2,177,609	2,177,609	2,177,609
NET COST (INCOME)	1,059,899	0	2,177,609	2,177,609	2,177,609

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: INDIGENT DEFENSE DEPT: 1109900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	9,044,953	10,715,059	10,251,014	10,507,639	11,827,639
	9,044,953	10,715,059	10,251,014	10,507,639	11,827,639
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,602	60,519	5,000	5,000	5,000
CHARGES FOR SERVICES	159,092	115,975	120,000	120,000	120,000
	160,694	176,494	125,000	125,000	125,000
NET COST (INCOME)	8,884,259	10,538,565	10,126,014	10,382,639	11,702,639
FUNDED POSITIONS: See Attachment A					

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 2200100000					
PROGRAM: SUMMARY					
NAME:					
FUNCTION: DISTRICT ATTORNEY: CRIMINAL					
ACTIVITY: PUBLIC PROTECTION					
JUDICIAL					
FINANCING USES					
SALARIES AND BENEFITS	72,556,301	86,081,023	103,620,521	88,654,965	93,099,539
SERVICES AND SUPPLIES	15,117,638	17,783,089	20,489,658	16,204,532	16,204,532
OTHER CHARGES	299,843	197,351	21,000	19,534	19,534
FIXED ASSETS	70,007	220,000	0	0	0
EXPEND TRANSFER/REIMB	(2,475,957)	(2,715,000)	(2,690,000)	(2,690,000)	(2,690,000)
	85,567,832	101,566,463	121,441,179	102,189,031	106,633,605
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	26,395	1,010,000	845,000	845,000	845,000
INTERGOVERNMENTAL - STATE	31,718,744	35,156,781	34,869,295	34,869,295	34,869,295
INTERGOVERNMENTAL - FEDERAL	172,014	226,285	200,000	200,000	200,000
CHARGES FOR SERVICES	161,418	1,876,777	1,841,000	1,841,000	1,841,000
MISCELLANEOUS REVENUE	85	7,051	10,000	10,000	10,000
OTHER	3,161,393	2,885,595	1,877,086	1,689,034	1,689,034
	35,240,049	41,162,489	39,642,381	39,454,329	39,454,329
NET COST (INCOME)	50,327,783	60,403,974	81,798,798	62,734,702	67,179,276

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 2200200000 PROGRAM: SUMMARY					
NAME: DISTRICT ATTORNEY: FORENSICS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	369,882	500,000	500,000	500,000	500,000
	369,882	500,000	500,000	500,000	500,000
FINANCING SOURCES					
FINES,FORFEITURES & PENALTIES	369,882	500,000	500,000	500,000	500,000
	369,882	500,000	500,000	500,000	500,000
NET COST (INCOME)	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: CHILD SUPPORT SERVICES DEPT: 2300100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL					
FINANCING USES					
SALARIES AND BENEFITS	27,764,821	29,660,741	28,148,931	28,148,931	28,148,931
SERVICES AND SUPPLIES	10,595,960	9,881,942	9,994,288	9,794,288	9,794,288
OTHER CHARGES	213,425	200,000	200,000	200,000	200,000
FIXED ASSETS	46,936	25,000	25,000	25,000	25,000
	38,621,142	39,767,683	38,368,219	38,168,219	38,168,219
FINANCING SOURCES					
USE OF ASSETS - INTEREST	139,101	35,000	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE	10,936,524	13,192,564	11,460,644	11,460,644	11,460,644
INTERGOVERNMENTAL - FEDERAL	27,055,472	25,623,511	25,796,535	25,796,535	25,796,535
CHARGES FOR SERVICES	12,303	7,250	7,250	7,250	7,250
MISCELLANEOUS REVENUE	5,020	3,000	3,000	3,000	3,000
	38,148,420	38,861,325	37,302,429	37,302,429	37,302,429
NET COST (INCOME)	472,722	906,358	1,065,790	865,790	865,790

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: PUBLIC DEFENDER DEPT: 2400100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL</p>					
FINANCING USES					
SALARIES AND BENEFITS	16,009,492	30,380,410	39,002,594	33,473,900	33,473,900
SERVICES AND SUPPLIES	3,828,349	4,620,500	4,307,315	4,076,704	4,076,704
OTHER CHARGES	63,892	89,504	0	0	0
FIXED ASSETS	125,854	125,800	0	0	0
EXPEND TRANSFER/REIMB	(3,886)	(11,393)	(5,000)	(5,000)	(5,000)
	20,023,701	35,204,821	43,304,909	37,545,604	37,545,604
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	240,940	0	32,000	32,000	32,000
CHARGES FOR SERVICES	177,257	0	172,300	192,300	192,300
MISCELLANEOUS REVENUE	24,991	0	4,800	4,800	4,800
OTHER	0	0	198,374	198,374	198,374
	443,188	0	407,474	427,474	427,474
NET COST (INCOME)	19,580,513	35,204,821	42,897,435	37,118,130	37,118,130

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 2500100000 PROGRAM: SUMMARY</p> <p>NAME: SHERIFF: ADMINISTRATION FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	4,959,844	8,694,565	9,089,310	8,254,528	8,254,528
SERVICES AND SUPPLIES	1,504,518	1,635,871	1,793,995	1,436,850	1,436,850
OTHER CHARGES	231,188	212,505	242,804	242,804	242,804
FIXED ASSETS	63,466	136,889	77,445	50,000	50,000
EXPEND TRANSFER/REIMB	(43,405)	(75,622)	(6,391)	(6,391)	(6,391)
	6,715,611	10,604,208	11,197,163	9,977,791	9,977,791
FINANCING SOURCES					
LICENSES & PERMITS	17,332	20,000	29,500	29,500	29,500
INTERGOVERNMENTAL - STATE	73,466	238,351	340,561	340,561	340,561
INTERGOVERNMENTAL - FEDERAL	0	41,943	0	0	0
CHARGES FOR SERVICES	1,286,622	1,587,596	1,191,152	1,191,152	1,191,152
MISCELLANEOUS REVENUE	2,772	30	0	0	0
OTHER	0	893	0	0	0
	1,380,192	1,888,813	1,561,213	1,561,213	1,561,213
NET COST (INCOME)	5,335,419	8,715,395	9,635,950	8,416,578	8,416,578

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: SHERIFF: SUPPORT DEPT: 2500200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	24,155,301	25,385,875	37,080,932	29,961,066	31,748,201
SERVICES AND SUPPLIES	8,890,782	9,988,774	11,856,244	8,534,303	8,534,303
OTHER CHARGES	125,133	141,604	186,952	186,952	186,952
FIXED ASSETS	605,041	582,202	2,412,323	10,000	10,000
EXPEND TRANSFER/REIMB	(997,443)	(1,038,167)	(1,206,368)	(1,206,368)	(1,206,368)
	32,778,814	35,060,288	50,330,083	37,485,953	39,273,088
FINANCING SOURCES					
LICENSES & PERMITS	3,218	4,500	14,000	14,000	14,000
USE OF ASSETS - INTEREST	106	134	150	150	150
INTERGOVERNMENTAL - STATE	16,207,996	17,391,922	17,963,955	17,963,955	17,963,955
INTERGOVERNMENTAL - FEDERAL	310,601	114,643	0	0	0
CHARGES FOR SERVICES	11,361,272	12,662,008	13,398,483	13,398,483	13,398,483
MISCELLANEOUS REVENUE	4,794	2,966	80	80	80
OTHER	47,335	0	0	0	0
	27,935,322	30,176,173	31,376,668	31,376,668	31,376,668
NET COST (INCOME)	4,843,492	4,884,115	18,953,415	6,109,285	7,896,420

FUNDED POSITIONS: See Attachment A

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FUND: 10000 NAME: SHERIFF: PATROL DEPT: 2500300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	186,082,574	209,580,786	242,574,326	214,467,864	219,416,209
SERVICES AND SUPPLIES	40,231,894	43,075,747	46,572,585	42,447,252	42,447,252
OTHER CHARGES	2,080,052	3,580,592	7,323,262	7,323,262	7,323,262
FIXED ASSETS	3,806,039	5,068,007	8,680,718	4,163,366	4,163,366
EXPEND TRANSFER/REIMB	(1,309,356)	(1,109,616)	(1,170,160)	(1,170,160)	(1,170,160)
	230,891,203	260,195,516	303,980,731	267,231,584	272,179,929
FINANCING SOURCES					
LICENSES & PERMITS	119,670	122,500	107,381	107,381	107,381
FINES, FORFEITURES & PENALTIES	73,629	77,200	1,827,203	1,827,203	1,827,203
USE OF ASSETS - INTEREST	3,128	35,000	3,660	3,660	3,660
INTERGOVERNMENTAL - STATE	47,308,943	50,222,080	52,287,088	52,287,088	52,287,088
INTERGOVERNMENTAL - FEDERAL	3,987,132	4,136,326	2,243,843	2,243,843	2,243,843
CHARGES FOR SERVICES	103,678,259	120,440,402	126,637,558	126,637,558	126,637,558
MISCELLANEOUS REVENUE	87,521	42,305	17,195	17,195	17,195
OTHER	1,846,065	1,608,684	0	0	0
	157,104,347	176,684,497	183,123,928	183,123,928	183,123,928
NET COST (INCOME)	73,786,856	83,511,019	120,856,803	84,107,656	89,056,001

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 2500500000					
PROGRAM: SUMMARY					
NAME: SHERIFF: COURT SERVICES					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	16,628,224	17,024,450	19,359,285	18,740,403	18,740,403
SERVICES AND SUPPLIES	3,827,279	4,506,060	4,475,779	4,115,800	4,115,800
OTHER CHARGES	58,098	66,557	84,320	84,320	84,320
FIXED ASSETS	85,630	1,360,087	0	0	0
EXPEND TRANSFER/REIMB	(52,575)	(57,000)	(46,246)	(46,246)	(46,246)
	20,546,656	22,900,154	23,873,138	22,894,277	22,894,277
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	248,790	320,000	335,000	335,000	335,000
USE OF ASSETS - INTEREST	7,495	14,600	14,500	14,500	14,500
INTERGOVERNMENTAL - STATE	87,375	47,500	47,500	47,500	47,500
CHARGES FOR SERVICES	15,492,742	16,570,663	16,510,150	16,510,150	16,510,150
MISCELLANEOUS REVENUE	1,378	1,400	0	0	0
	15,837,780	16,954,163	16,907,150	16,907,150	16,907,150
NET COST (INCOME)	4,708,876	5,945,991	6,965,988	5,987,127	5,987,127

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: TRAINING CENTER DEPT: 2500700000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	5,505,129	5,399,156	9,343,054	5,612,191	7,377,684
SERVICES AND SUPPLIES	2,408,252	2,125,342	5,322,956	2,508,931	2,508,931
OTHER CHARGES	178,895	289,075	292,277	292,277	292,277
FIXED ASSETS	15,748	83,736	85,000	0	0
EXPEND TRANSFER/REIMB	(1,202,986)	(415,700)	(1,550,000)	(1,550,000)	(1,550,000)
	6,905,038	7,481,609	13,493,287	6,863,399	8,628,892
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	107,112	112,290	153,550	153,550	153,550
INTERGOVERNMENTAL - FEDERAL	49,400	240,025	288,223	288,223	288,223
CHARGES FOR SERVICES	1,501,031	1,472,780	1,637,900	1,637,900	1,637,900
MISCELLANEOUS REVENUE	290,399	275,000	320,000	320,000	320,000
USE OF ASSETS - RENTS & CONCES	426,727	200,764	338,483	338,483	338,483
	2,374,669	2,300,859	2,738,156	2,738,156	2,738,156
NET COST (INCOME)	4,530,369	5,180,750	10,755,131	4,125,243	5,890,736

FUNDED POSITIONS: See Attachment A

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<p>FUND: 10000 DEPT: 2500800000 PROGRAM: SUMMARY</p> <p>NAME: SHERIFF: AUTO THEFT FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	0	31,249	36,865	36,865	36,865
SERVICES AND SUPPLIES	0	1,036,393	1,210,360	1,210,360	1,210,360
	0	1,067,642	1,247,225	1,247,225	1,247,225
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	0	1,060,727	1,247,225	1,247,225	1,247,225
CHARGES FOR SERVICES	0	15	0	0	0
MISCELLANEOUS REVENUE	0	6,900	0	0	0
	0	1,067,642	1,247,225	1,247,225	1,247,225
NET COST (INCOME)	0	0	0	0	0
FUNDED POSITIONS: See Attachment A					

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: ADA GRANT DEPT: 2500900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	496,686	960,321	984,245	984,245	984,245
FIXED ASSETS	0	22,295	0	0	0
EXPEND TRANSFER/REIMB	0	0	(430)	(430)	(430)
	496,686	982,616	983,815	983,815	983,815
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,849	0	0	0	0
INTERGOVERNMENTAL - FEDERAL	501,523	982,616	983,815	983,815	983,815
	503,372	982,616	983,815	983,815	983,815
NET COST (INCOME)	(6,686)	0	0	0	0
FUNDED POSITIONS: See Attachment A					

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FUND: 22250 DEPT: 2505200000 PROGRAM: SUMMARY					
NAME: SHERIFF: CAL-DNA FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	295,000	534,905	543,698	543,698	543,698
OTHER CHARGES	551	779	981	981	981
	295,551	535,684	544,679	544,679	544,679
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	5,804	6,000	6,000	6,000
CHARGES FOR SERVICES	295,436	529,880	538,679	538,679	538,679
	295,436	535,684	544,679	544,679	544,679
NET COST (INCOME)	115	0	0	0	0

FUNDED POSITIONS: See Attachment A

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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 2500400000					
PROGRAM: SUMMARY					
NAME: SHERIFF: CORRECTIONS					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: DETENTION AND CORRECTION					
FINANCING USES					
SALARIES AND BENEFITS	94,919,227	104,707,852	134,674,484	115,492,991	124,764,940
SERVICES AND SUPPLIES	22,552,694	23,336,430	27,531,345	19,905,501	19,905,501
OTHER CHARGES	190,389	133,991	1,059,968	116,415	116,415
FIXED ASSETS	354,370	562,855	293,959	308,059	308,059
EXPEND TRANSFER/REIMB	(139,302)	(120,027)	(120,000)	(120,000)	(120,000)
	117,877,378	128,621,101	163,439,756	135,702,966	144,974,915
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	2,882,460	3,501,662	3,663,000	3,663,000	3,663,000
USE OF ASSETS - INTEREST	2,212	1,726	2,226	2,226	2,226
INTERGOVERNMENTAL - STATE	29,018,874	34,590,981	35,734,619	35,734,619	35,734,619
INTERGOVERNMENTAL - FEDERAL	1,355,428	1,643,368	1,643,368	1,643,368	1,643,368
CHARGES FOR SERVICES	4,985,220	1,358,422	1,346,502	1,346,502	1,346,502
MISCELLANEOUS REVENUE	431,806	511,110	508,464	508,464	508,464
USE OF ASSETS - RENTS & CONCES	151,410	155,899	152,100	152,100	152,100
OTHER	339,289	192,048	50,000	50,000	50,000
	39,166,699	41,955,216	43,100,279	43,100,279	43,100,279
NET COST (INCOME)	78,710,679	86,665,885	120,339,477	92,602,687	101,874,636

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	10000 2600100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PROBATION: JUVENILE HALL PUBLIC PROTECTION DETENTION AND CORRECTION	
FINANCING USES					
SALARIES AND BENEFITS	33,052,327	36,322,376	38,052,093	37,442,088	37,442,088
SERVICES AND SUPPLIES	6,554,069	7,056,517	7,324,545	7,055,015	7,055,015
OTHER CHARGES	191,273	948,187	3,782,352	982,352	982,352
FIXED ASSETS	38,244	290,113	0	0	0
EXPEND TRANSFER/REIMB	(3,026)	(23,000)	(3,000)	(3,000)	(3,000)
	39,832,887	44,594,193	49,155,990	45,476,455	45,476,455
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	10,974,316	19,845,753	21,767,044	21,767,044	21,767,044
INTERGOVERNMENTAL - FEDERAL	1,004,927	741,751	692,000	692,000	692,000
CHARGES FOR SERVICES	1,061,250	1,020,977	1,020,595	1,020,595	1,020,595
MISCELLANEOUS REVENUE	16,164	3,000	3,000	3,000	3,000
	13,056,657	21,611,481	23,482,639	23,482,639	23,482,639
NET COST (INCOME)	26,776,230	22,982,712	25,673,351	21,993,816	21,993,816

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000		NAME:	PROBATION	
DEPT:	2600200000		FUNCTION:	PUBLIC PROTECTION	
PROGRAM:	SUMMARY		ACTIVITY:	DETENTION AND CORRECTION	
FINANCING USES					
SALARIES AND BENEFITS	26,853,950	30,373,323	30,908,466	29,815,354	30,233,402
SERVICES AND SUPPLIES	6,211,393	6,652,340	5,807,164	5,221,078	5,358,358
OTHER CHARGES	2,384,329	2,793,392	2,404,505	2,404,505	2,404,505
FIXED ASSETS	63,555	1,052,600	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(1,445,392)	(1,888,268)	(1,410,598)	(1,410,598)	(1,410,598)
	34,067,835	38,983,387	37,739,537	36,060,339	36,615,667
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	20,621,381	22,026,810	21,959,233	21,959,233	21,959,233
INTERGOVERNMENTAL - FEDERAL	14,604,610	6,431,514	7,163,799	7,163,799	7,163,799
CHARGES FOR SERVICES	1,657,816	1,414,537	1,387,778	1,387,778	1,387,778
MISCELLANEOUS REVENUE	5,253	5,950	18,000	18,000	18,000
OTHER	0	0	160,274	0	0
	36,889,060	29,878,811	30,689,084	30,528,810	30,528,810
NET COST (INCOME)	(2,821,225)	9,104,576	7,050,453	5,531,529	6,086,857

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: FIRE PROTECTION: FOREST DEPT: 2700200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: FIRE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	10,930,971	13,267,553	15,169,594	14,921,067	14,921,067
SERVICES AND SUPPLIES	84,400,282	103,426,020	104,825,678	93,307,146	97,307,146
OTHER CHARGES	477,299	1,186,860	2,788,751	2,788,751	2,788,751
FIXED ASSETS	758,714	2,110,129	46,305,970	57,000	57,000
EXPEND TRANSFER/REIMB	(330,099)	(370,000)	(300,000)	(300,000)	(300,000)
	96,237,167	119,620,562	168,789,993	110,773,964	114,773,964
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	7,285,086	7,577,612	7,577,612	7,577,612	7,577,612
INTERGOVERNMENTAL - FEDERAL	3,451,052	5,403,617	2,000,000	2,000,000	2,000,000
CHARGES FOR SERVICES	51,120,155	64,220,662	65,907,269	62,258,451	62,258,451
MISCELLANEOUS REVENUE	3,102,350	838,217	30,000	30,000	30,000
USE OF ASSETS - RENTS & CONCES	27,000	25,714	25,003	25,003	25,003
OTHER	2,233,592	0	442,420	0	0
	67,219,235	78,065,822	75,982,304	71,891,066	71,891,066
NET COST (INCOME)	29,017,932	41,554,740	92,807,689	38,882,898	42,882,898

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21000 NAME: FIRE: NON FOREST DEPT: 2700300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: FIRE PROTECTION					
FINANCING USES					
OTHER CHARGES	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817
	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817
FINANCING SOURCES					
TAXES	50,675,439	56,812,595	59,357,198	54,382,346	54,382,346
INTERGOVERNMENTAL - STATE	639,605	654,459	661,003	661,003	661,003
MISCELLANEOUS REVENUE	6,908,052	11,870,916	12,840,501	12,307,468	12,307,468
	58,223,096	69,337,970	72,858,702	67,350,817	67,350,817
NET COST (INCOME)	1,355,360	695,476	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: FIRE PROTECTION: CONTRACTS DEPT: 2700400000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: FIRE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	1,954,160	1,941,521	2,583,627	2,583,627	2,583,627
SERVICES AND SUPPLIES	50,198,835	60,070,355	62,513,244	62,513,244	62,513,244
FIXED ASSETS	73,537	39,806	1,270,003	1,270,003	1,270,003
	52,226,532	62,051,682	66,366,874	66,366,874	66,366,874
FINANCING SOURCES					
CHARGES FOR SERVICES	48,071,054	62,051,682	66,366,874	66,366,874	66,366,874
OTHER	4,155,515	0	0	0	0
	52,226,569	62,051,682	66,366,874	66,366,874	66,366,874
NET COST (INCOME)	(37)	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: AGRICULTURAL COMMISSIONER DEPT: 2800100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: PROTECTION/INSPECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	3,851,852	4,350,786	4,611,626	4,611,626	4,611,626
SERVICES AND SUPPLIES	805,747	962,918	1,022,792	866,430	1,022,792
OTHER CHARGES	47,884	28,000	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(7,408)	(9,903)	(9,259)	(9,259)	(9,259)
	4,698,075	5,331,801	5,655,159	5,498,797	5,655,159
FINANCING SOURCES					
LICENSES & PERMITS	29,895	28,000	30,000	30,000	30,000
FINES, FORFEITURES & PENALTIES	53,901	39,000	40,000	40,000	40,000
INTERGOVERNMENTAL - STATE	1,973,424	1,920,000	2,317,530	2,317,530	2,317,530
CHARGES FOR SERVICES	2,037,895	2,052,800	2,152,900	2,152,900	2,152,900
MISCELLANEOUS REVENUE	203	0	0	0	0
	4,095,318	4,039,800	4,540,430	4,540,430	4,540,430
NET COST (INCOME)	602,757	1,292,001	1,114,729	958,367	1,114,729

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 3110100000 PROGRAM: SUMMARY					
NAME: TLMA: BUILDING & SAFETY FUNCTION: PUBLIC PROTECTION ACTIVITY: PROTECTION/INSPECTION					
FINANCING USES					
SALARIES AND BENEFITS	10,248,481	8,754,550	5,071,433	5,058,433	5,058,433
SERVICES AND SUPPLIES	3,337,555	2,442,406	2,026,544	2,026,544	2,026,544
OTHER CHARGES	4,701,097	4,346,737	2,505,226	2,505,226	2,505,226
FIXED ASSETS	96,919	0	0	0	0
EXPEND TRANSFER/REIMB	(378,999)	(196,637)	0	0	0
	18,005,053	15,347,056	9,603,203	9,590,203	9,590,203
FINANCING SOURCES					
LICENSES & PERMITS	7,533,696	9,343,924	3,657,638	3,657,638	3,657,638
INTERGOVERNMENTAL - STATE	0	22,216	0	0	0
CHARGES FOR SERVICES	10,561,927	7,063,446	5,681,797	5,681,797	5,681,797
MISCELLANEOUS REVENUE	9,106	4,989	3,768	3,768	3,768
OTHER FINANCING SOURCES	0	130,000	247,000	247,000	247,000
	18,104,729	16,564,575	9,590,203	9,590,203	9,590,203
NET COST (INCOME)	(99,676)	(1,217,519)	13,000	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 1105000000					
PROGRAM: SUMMARY					
NAME: NATL POLLUTANT DSCHRG ELIM SYS					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	251,254	0	293,969	293,969	293,969
SERVICES AND SUPPLIES	353,329	0	988,047	988,047	988,047
OTHER CHARGES	2,813	0	1,448,260	1,448,260	1,448,260
EXPEND TRANSFER/REIMB	788,423	0	0	0	0
	1,395,819	0	2,730,276	2,730,276	2,730,276

NET COST (INCOME) 1,395,819 0 2,730,276 2,730,276 2,730,276

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: ASSESSOR: CLERK-RECORDER DEPT: 1200200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	13,009,531	13,883,143	11,824,244	11,824,244	11,824,244
SERVICES AND SUPPLIES	4,743,017	8,087,257	6,538,479	6,538,479	6,538,479
OTHER CHARGES	348,766	4,307,057	2,418,000	2,418,000	2,418,000
FIXED ASSETS	30,282	1,595,376	329,481	329,481	329,481
EXPEND TRANSFER/REIMB	(120,060)	79,940	(60,000)	(60,000)	(60,000)
	18,011,536	27,952,773	21,050,204	21,050,204	21,050,204
FINANCING SOURCES					
CHARGES FOR SERVICES	19,198,629	13,340,906	11,179,060	11,179,060	11,179,060
MISCELLANEOUS REVENUE	89,495	15,489	0	0	0
USE OF ASSETS - RENTS & CONCES	31,408	31,408	15,000	15,000	15,000
	19,319,532	13,387,803	11,194,060	11,194,060	11,194,060
NET COST (INCOME)	(1,307,996)	14,564,970	9,856,144	9,856,144	9,856,144

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000				
DEPT:	2501000000				
PROGRAM:	SUMMARY				
NAME:				SHERIFF: CORONER	
FUNCTION:				PUBLIC PROTECTION	
ACTIVITY:				OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	5,075,257	5,629,458	6,320,639	5,864,011	5,995,240
SERVICES AND SUPPLIES	2,146,785	1,859,925	2,329,162	1,973,852	1,973,852
FIXED ASSETS	14,045	24,990	48,000	8,000	8,000
	7,236,087	7,514,373	8,697,801	7,845,863	7,977,092
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	3,929,470	4,207,557	4,335,073	4,335,073	4,335,073
CHARGES FOR SERVICES	504,373	533,358	561,320	561,320	561,320
MISCELLANEOUS REVENUE	28,875	22,294	21,750	21,750	21,750
USE OF ASSETS - RENTS & CONCES	1,779	15,234	18,150	18,150	18,150
	4,464,497	4,778,443	4,936,293	4,936,293	4,936,293
NET COST (INCOME)	2,771,590	2,735,930	3,761,508	2,909,570	3,040,799
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: PUBLIC ADMINISTRATOR DEPT: 2501100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	1,022,700	1,082,808	1,189,827	1,150,890	1,150,890
SERVICES AND SUPPLIES	473,978	465,400	412,742	380,401	380,401
FIXED ASSETS	22,731	0	0	0	0
EXPEND TRANSFER/REIMB	0	0	(88,610)	(88,610)	(88,610)
	1,519,409	1,548,208	1,513,959	1,442,681	1,442,681
FINANCING SOURCES					
USE OF ASSETS - INTEREST	18,000	18,000	15,300	15,300	15,300
INTERGOVERNMENTAL - STATE	11,062	9,000	11,062	11,062	11,062
CHARGES FOR SERVICES	601,530	582,824	458,500	458,500	458,500
MISCELLANEOUS REVENUE	61	64	0	0	0
	630,653	609,888	484,862	484,862	484,862
NET COST (INCOME)	888,756	938,320	1,029,097	957,819	957,819

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22500 DEPT: 2800200000 PROGRAM: SUMMARY</p> <p>NAME: RANGE IMPROVEMENT FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION</p>					
FINANCING USES					
SERVICES AND SUPPLIES	0	17,198	17,198	17,198	17,198
	0	17,198	17,198	17,198	17,198
NET COST (INCOME)	0	17,198	17,198	17,198	17,198

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 3120100000					
PROGRAM: SUMMARY					
NAME:				TLMA: PLANNING	
FUNCTION:				PUBLIC PROTECTION	
ACTIVITY:				OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	5,029,405	6,687,373	6,620,323	6,620,323	6,620,323
SERVICES AND SUPPLIES	5,274,158	6,215,522	6,042,609	6,042,609	6,042,609
OTHER CHARGES	1,977,426	2,447,533	2,489,461	2,489,461	2,489,461
FIXED ASSETS	55,037	26,000	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(48,492)	(4,377)	(4,552)	(4,552)	(4,552)
	12,287,534	15,372,051	15,177,841	15,177,841	15,177,841
FINANCING SOURCES					
CHARGES FOR SERVICES	10,395,065	10,396,272	11,307,159	11,307,159	11,307,159
MISCELLANEOUS REVENUE	62,815	271,439	281,743	281,743	281,743
OTHER FINANCING SOURCES	718,382	2,824,512	1,800,000	1,800,000	1,800,000
	11,176,262	13,492,223	13,388,902	13,388,902	13,388,902
NET COST (INCOME)	1,111,272	1,879,828	1,788,939	1,788,939	1,788,939
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22650 NAME: TLMA AIRPORT LAND USE COMM DEPT: 3120100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	0	0	280,083	280,083	280,083
SERVICES AND SUPPLIES	18,695	107,064	182,336	182,336	182,336
OTHER CHARGES	0	363,000	127,196	127,196	127,196
	18,695	470,064	589,615	589,615	589,615
FINANCING SOURCES					
CHARGES FOR SERVICES	720	192,000	200,000	200,000	200,000
	720	192,000	200,000	200,000	200,000
NET COST (INCOME)	17,975	278,064	389,615	389,615	389,615
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20000 NAME: TLMA: CROSSING GUARD DEPT: 3130300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	341,513	428,023	464,974	464,974	464,974
SERVICES AND SUPPLIES	27,536	44,409	43,533	43,533	43,533
OTHER CHARGES	27,741	32,054	24,431	24,431	24,431
	396,790	504,486	532,938	532,938	532,938
FINANCING SOURCES					
CHARGES FOR SERVICES	412,835	0	0	0	0
	412,835	0	0	0	0
NET COST (INCOME)	(16,045)	504,486	532,938	532,938	532,938
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	10000 3140100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	CODE ENFORCEMENT PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	0	11,991,703	13,484,097	12,462,043	12,912,118
SERVICES AND SUPPLIES	5,021	5,723,216	5,261,010	4,875,141	5,141,607
OTHER CHARGES	0	3,088,826	3,324,151	3,207,109	3,207,109
EXPEND TRANSFER/REIMB	0	(9,666)	(9,666)	(9,666)	(9,666)
	5,021	20,794,079	22,059,592	20,534,627	21,251,168
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	0	1,464,224	1,625,289	1,625,289	1,706,487
INTERGOVERNMENTAL - STATE	0	490,740	627,114	627,114	627,114
CHARGES FOR SERVICES	0	428,354	809,298	809,298	809,298
MISCELLANEOUS REVENUE	0	564,112	473,355	473,355	473,355
OTHER	0	0	81,198	0	0
	0	2,947,430	3,616,254	3,535,056	3,616,254
NET COST (INCOME)	5,021	17,846,649	18,443,338	16,999,571	17,634,914

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 4100100000 PROGRAM: SUMMARY			NAME:	MENTAL HEALTH: PUBLIC GUARDIAN	
			FUNCTION:	PUBLIC PROTECTION	
			ACTIVITY:	OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	2,366,958	2,423,095	2,612,420	2,425,397	2,425,397
SERVICES AND SUPPLIES	1,657,085	1,697,182	1,935,896	1,912,666	1,912,666
OTHER CHARGES	1,622	1,628	1,622	1,622	1,622
FIXED ASSETS	0	1	1	1	1
EXPEND TRANSFER/REIMB	(72,447)	1	(72,447)	(72,447)	(72,447)
	3,953,218	4,121,907	4,477,492	4,267,239	4,267,239
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,673,842	2,689,363	2,948,041	2,948,041	2,948,041
INTERGOVERNMENTAL - FEDERAL	130,566	168,942	168,942	168,942	168,942
CHARGES FOR SERVICES	373,596	374,167	374,160	374,160	374,160
MISCELLANEOUS REVENUE	0	3	3	3	3
	3,178,004	3,232,475	3,491,146	3,491,146	3,491,146
NET COST (INCOME)	775,214	889,432	986,346	776,093	776,093

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 4200600000					
PROGRAM: SUMMARY					
NAME: CHA: ANIMAL CONTROL					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	9,096,898	12,639,560	16,539,766	14,642,105	15,361,165
SERVICES AND SUPPLIES	5,875,314	6,578,902	10,363,931	8,712,957	8,784,507
OTHER CHARGES	629,905	661,509	729,988	729,988	729,988
FIXED ASSETS	212,332	516,000	386,500	107,500	107,500
EXPEND TRANSFER/REIMB	(435,000)	(900,000)	(900,000)	(900,000)	(900,000)
	15,379,449	19,495,971	27,120,185	23,292,550	24,083,160
FINANCING SOURCES					
LICENSES & PERMITS	674,110	1,237,332	1,631,630	1,631,630	1,647,380
INTERGOVERNMENTAL - STATE	1,115,071	0	0	0	0
CHARGES FOR SERVICES	4,141,297	6,171,589	7,270,122	7,270,122	7,316,222
MISCELLANEOUS REVENUE	(52,893)	311,968	878,768	942,568	1,180,718
USE OF ASSETS - RENTS & CONCES	0	93,708	46,858	46,858	46,858
OTHER	0	0	540,600	0	0
	5,877,585	7,814,597	10,367,978	9,891,178	10,191,178
NET COST (INCOME)	9,501,864	11,681,374	16,752,207	13,401,372	13,891,982

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: PROBATION: ADMIN & SUPPORT DEPT: 2600700000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: ADMINISTRATION					
FINANCING USES					
SALARIES AND BENEFITS	4,340,911	5,934,879	6,128,272	6,128,272	6,128,272
SERVICES AND SUPPLIES	930,097	1,978,268	1,902,047	1,891,043	1,891,043
OTHER CHARGES	4,512	806,135	0	0	0
FIXED ASSETS	0	349,250	30,000	30,000	30,000
	5,275,520	9,068,532	8,060,319	8,049,315	8,049,315
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	177,867	188,229	249,723	249,723	249,723
INTERGOVERNMENTAL - FEDERAL	857,996	150,000	755,825	755,825	755,825
MISCELLANEOUS REVENUE	139	0	0	0	0
	1,036,002	338,229	1,005,548	1,005,548	1,005,548
NET COST (INCOME)	4,239,518	8,730,303	7,054,771	7,043,767	7,043,767

FUNDED POSITIONS: See Attachment A