



## **JUDICIAL**

### **CONFIDENTIAL COURT ORDERS**

Judicial officers issue confidential court orders to support specialized services in death penalty cases under provisions of Penal Code 987.9. The \$880,000 budget is provided on a reimbursement basis to the Superior Court. The fund is used to provide investigative services, experts, medical and lab support as well as legal research for indigents facing the death penalty. Due to significant growth in the number of individuals charged in these cases, the budget doubled in FY 09/10 and has been held at that amount for FY 10/11.

### **COUNTY RESPONSIBILITY**

The county's trial court responsibility for FY 10/11 is estimated at \$32 million. Most funding for the maintenance of effort (MOE) requirements comes from fines and fees collected by the Superior Court as ordered based upon state- and county-approved amounts for infractions or specific services. Provisions of AB145 reduced the MOE beginning Jan. 1, 2006. Approximately \$4.5 million is derived from the general fund.

### **COURT FACILITIES**

This budget is used to pay contractually obligated county facilities payments (CFPs) to the Judicial Council of California following the transfer of court facilities under SB1732. Payments are remitted quarterly for the following court buildings: Larson Justice Center, Moreno Valley, Family Law, Banning, Hall of Justice, Indio Juvenile, Blythe, Palm Springs, Temecula, Hemet, Corona, Riverside Juvenile and the Southwest Justice Center.

### **COURT TRANSCRIPTS**

State law provides that the court may direct the county to pay for creating a verbatim record in criminal matters, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Requests made by the District Attorney, Public Defender or conflict counsel are charged to the requestor.

### **INDIGENT DEFENSE**

Indigent defense provides legal services to the poor – as directed by the court – in criminal, juvenile and probate matters. Services also are provided in some issues of family law, including termination of parental rights. Three private firms under contract with the county provide assistance when the Public Defender declares a representation conflict. The county also bid out conservatorships and guardianships and awarded a contract for FY 10/11. Attorneys and investigators appointed by the court for other indigent clients, including those who represent themselves also are paid from this budget unit.

### **DISTRICT ATTORNEY: CRIMINAL DIVISION**

The District Attorney (DA) reviews, investigates and prosecutes criminal and civil cases. The DA's office consists of six major divisions: eastern, southwest justice center,

western, victim-witness assistance, bureau of investigation and administration. The special prosecutions unit in the three regions investigates and prosecutes major fraud, consumer fraud, workers' compensation fraud, real estate fraud, insurance fraud, elder abuse, public integrity, high-tech and environmental crimes. The investigations bureau helps deputy district attorneys prosecute felony cases countywide. The victim-witness assistance program helps victims and witnesses through crisis intervention, emergency assistance, resource and referral counseling and other services. The administration division provides management and support to all divisions. Appropriations totaling \$95.9 million fund 832 positions.

## **DISTRICT ATTORNEY: FORENSIC TESTS**

This division isolates the costs of medical examinations and laboratory services required for criminal investigations. The court collects fines from those convicted of driving under the influence. The DA distributes these fines to the local jurisdictions that order the tests. The Sheriff's Department bears costs that exceed revenue from fines for cases in unincorporated areas. Appropriations total \$391,000.

## **PUBLIC DEFENDER**

Attorneys from the Law Offices of the Public Defender represent indigent defendants countywide in superior, probate and juvenile courts. The Public Defender provides professional representation to ensure that individuals receive equal justice and that personal rights are protected, a provision guaranteed by the sixth amendment to the Constitution. Offices are located in Indio, the southwest county and the city of Riverside. Public Defender Gary Windom is chairperson of the National Legal Aid and Defender Association, which states, "Roots of the modern right to counsel for the defendant who cannot afford to pay a private lawyer can be found more than a century ago. In *Webb v. Baird*, (6 Ind. 13), the Indiana Supreme Court in 1853 recognized a right to an attorney at public expense for an indigent person accused of crime, is grounded in 'the principles of a civilized society,' not in constitutional or statutory law." The Supreme Court affirmed this right in *Gideon v. Wainwright*, 372 U.S. 335 (1963).

## **ALTERNATE PUBLIC DEFENDER**

The Board established an Alternate Public Defender (APD) to handle capital cases in which the Law Office of the Public Defender has an ethical conflict of interest and is prohibited by law from representing an individual facing the death penalty. Conflict-panel counsel will take cases in which the Public Defender and the APD have conflicts, or if numerous defendants in the same case require representation.

## **POLICE PROTECTION**

### **SHERIFF**

Appropriations for the Sheriff's Department's 14 budget units listed below total \$515.9 million and fund 4,080 positions.

### **SHERIFF: ADMINISTRATION**

Administration provides leadership, internal investigation, civil-litigation coordination, processing for concealed-weapons permits, public affairs and program analysis, and contracts and grants administration. Appropriations totaling \$10.7 million fund 55 sworn and non-sworn personnel.

## **SHERIFF: SUPPORT SERVICES**

Support Services provides accounting and finance, personnel, recruiting, records, dispatch, grants administration and technical services. Appropriations totaling \$35.5 million fund 375 sworn and non-sworn personnel. Costs are partly offset by \$13.6 million in contract-city revenue and \$12.3 million from the half-cent public safety sales tax.

## **SHERIFF: PATROL**

The patrol unit arrests, detains and investigates crime suspects. This unit also provides law enforcement services to 15 cities, two community service districts (Santa Rosa and Coachella Valley), nine school districts, the Morongo Band of Mission Indians, March Joint Powers Authority and Riverside County Regional Medical Center.

Appropriations totaling \$263.8 million fund 1,878 sworn and non-sworn personnel. Costs are partly offset by contract-city revenues of \$135 million and \$32.9 million in revenue from the half-cent public safety sales tax.

## **SHERIFF: COURT SERVICES**

Court Services provides security for court facilities throughout Riverside County. Deputies and bailiffs provide security, sequester jurors and help courts run smoothly. Court Services also handles civil processes from attorneys and others. Appropriations totaling \$23.4 million fund 193 sworn and non-sworn personnel. Departmental revenue, primarily state trial-court funding, offsets about 78 percent of this unit's costs.

## **SHERIFF: COUNTY ADMINISTRATIVE CENTER SECURITY**

This budget unit was created during FY 98/99 to enhance security at the County Administrative Center in Riverside. Proposed funding maintains current service levels. Appropriations totaling \$567,042 fund two positions.

## **SHERIFF: BEN CLARK TRAINING CENTER**

This budget unit provides training for mandated peace-officer and correctional-officer certification, and offers continuing education programs to other agencies. Appropriations totaling \$11.7 million fund 59 sworn and non-sworn personnel.

## **SHERIFF: RIVERSIDE AUTO THEFT INTERDICTION DETAIL (RAID)**

RAID is a multi-jurisdictional vehicle theft task force created to deter, investigate and prosecute vehicle thefts. Appropriations total \$826,272; SB2139 revenue for this program is collected from a fee on each vehicle registered in the county.

## **SHERIFF: ANTI-DRUG ABUSE GRANT**

This multiagency task force targets midlevel drug trafficking to seize assets and prosecute traffickers. Appropriations total \$682,993. Federal anti-drug abuse grants fund the program.

## **SHERIFF: CAL-ID**

CAL-ID provides a fingerprint identification system. Riverside and San Bernardino counties jointly met state requirements to form a regional CAL-ID agency. Appropriations totaling \$3.7 million fund 31 positions. Funding comes from member agency assessments and is held in trust.

## **SHERIFF: CAL-DNA**

Riverside CAL-ID entered into an agreement with San Bernardino County to develop a fully operational regional DNA laboratory to support law enforcement in both counties. Funding comes from city and agency assessments and trust fund revenue. Appropriations total \$502,164.

## **SHERIFF: CAL-PHOTO**

This budget unit funds the regional computerized photo-imaging system used to identify suspects. Costs are shared among the county and member cities, which contribute to a trust fund based on population. Appropriations total \$312,081.

## **DETENTION AND CORRECTIONS**

### **SHERIFF: CORRECTIONS**

This budget unit houses and cares for inmates awaiting trial or sentencing. Riverside County operates five correctional facilities: Blythe Jail, Indio Jail, Robert Presley Detention Center, Smith Correctional Facility and the Southwest County Jail. Appropriations totaling \$155.1 million fund 1,454 sworn correctional officers and classified personnel. Costs are partly offset by \$19.6 million from the half-cent public safety sales tax.

## **OTHER PROTECTION**

### **FIRE PROTECTION**

The Fire Department acts under contract with the California Department of Forestry and Fire Protection. The department provides integrated fire protection and medical aid to residents in unincorporated Riverside County and its contract cities. Other programs include forest (wild land) protection, air attack, training services, fire investigations, emergency services and the emergency operations center.

### **FIRE PROTECTION - FOREST**

This budget unit provides forest fire protection, facilitates countywide emergency management responses, implements a multi-hazard functional plan, enforces fire ordinances and administers hazard reduction. Appropriations total \$98.5 million and support 179 permanent positions.

## **FIRE PROTECTION – CONTRACTS**

The Fire Department contracts with the California Department of Forestry and Fire Protection. It provides services in all county unincorporated areas and for 18 cities and agencies. The department includes county and volunteer fire stations. Volunteers, trained and available for emergencies, are paid for actual firefighting services. Appropriations total \$77.1 million and support 26 permanent county positions.

## **FIRE PROTECTION – NON-FOREST**

This budget unit collects structural fire tax, redevelopment pass-through and homeowners' tax relief revenues. Appropriations totaling \$48.7 million are allocated to other budget units to fund fire services.

## **FIRE: CONSTRUCTION AND LAND ACQUISITION**

This budget unit acquires land and builds fire stations. Appropriations total \$1.2 million.

## **PROBATION DEPARTMENT**

The Probation Department serves the courts, protects the community, assesses and supervises juvenile and adult probationers, and provides youth diversion and intervention services. The department also provides extensive services mandated and funded by the Juvenile Justice Crime Prevention Act and the Substance Abuse and Crime Prevention Act (Prop. 36).

## **PROBATION: JUVENILE INSTITUTIONS**

Juvenile institutions temporarily detain minors awaiting court hearings or placement and commitment under Welfare and Institutions Code Section 602. This budget unit supports operations at detention facilities and treatment facilities. Twin Pines Ranch and Van Horn Youth Center are standalone centers; additional treatment units (Desert and Riverside Youth Academies) are located within juvenile halls in Indio and Riverside. The four programs provide boot camps that offer treatment, reentry and aftercare services for young men and women, and have a combined capacity of 179 beds. The three juvenile halls combined have 386 beds.

## **PROBATION: FIELD SERVICES**

This budget supports adult and juvenile oversight. Adult services include intake, investigation and supervision. Some staff members participate in the Substance Abuse and Crime Prevention Act services and other grant-funded programs. Juvenile services include intake, investigations, supervision and placement. The Juvenile Justice Crime Prevention Act funds a comprehensive multiagency, juvenile-justice plan aimed at reducing delinquency and juvenile crime. Department staff carry caseloads nearly double recommended amounts and successfully supervise across the entire spectrum of crimes committed.

## **PROBATION: ADMINISTRATION & SUPPORT**

Administration and Support includes recruitment, selection, fiscal services, purchasing, contracting, grant programs, legislation, information technology and the executive team.

Appropriations in support of this effort total approximately nine percent of the department's budget, which maintains high quality services at the line level.

## **PROTECTION/INSPECTION**

### **AGRICULTURAL COMMISSIONER**

The Agricultural Commissioner's Office is composed of four divisions: weights and measures; pesticide use enforcement; pest preventions/exclusion; and fruit and vegetable standardization/egg quality control. Weights and measures protects consumers by inspecting commercial measuring devices (e.g. gasoline pumps and produce scales) to ensure accurate commercial point-of-sale activities. The pesticide-use enforcement division regulates and ensures the safe and efficient pesticide use for both agricultural and structural pest control. The pest prevention/exclusion division inspects various agricultural commodity shipments and issues compliance certificates. This division also is responsible for detecting and monitoring pests, such as the glassy-winged sharpshooter, a vector for Pierce's disease and the Asian citrus psyllid, the vector of a serious bacterial disease called citrus greening. Finally, the fruit and vegetables standardization/egg quality control division conducts inspections for minimum quality standards and prepares the annual crop statistics report for the county.

### **BUILDING AND SAFETY**

The Building and Safety Department provides several construction-related services, including grading and building plan check, permitting, and field inspections. These activities are funded through fees. Building and Safety also assists the Fire Department/EOC with post-disaster assessments. The department also administers the business license program, implemented in FY 06/07. This program is closely tied to the National Pollutant Discharge Elimination System (NPDES) program.

### **CODE ENFORCEMENT**

Code Enforcement enforces state law and over 15 county ordinances in unincorporated areas. The department is composed of three divisions: neighborhood enforcement, special enforcement and community improvement.

## **OTHER PROTECTION**

### **CHILD SUPPORT SERVICES**

The Department of Child Support Services (DCSS), formerly a unit of the District Attorney's office, became a separate entity on Nov. 30, 2000. The child support enforcement program – authorized under Title IV-D of the Social Security Act – helps parents meet their obligations to support and provide health insurance for their children. DCSS provides services at no cost to families by locating absent or unresponsive parents, establishing paternity and establishing and enforcing court orders. DCSS collects and disburses funds to support families and seeks repayment of welfare money from absent parents. Program support is primarily from federal and state sources; the county contribution to the \$37 million budget is approximately half a million dollars.

## **SHERIFF: CORONER**

The Coroner investigates unexplained or violent deaths and performs autopsies. Appropriations totaling \$7.3 million fund 56 sworn and classified personnel.

## **SHERIFF: PUBLIC ADMINISTRATOR**

The Public Administrator manages estates and accounts for county funds as prescribed by law. Appropriations totaling \$1.6 million fund 17 positions.

## **COUNTY CLERK-RECORDER**

The County Clerk-Recorder's Office records land and land-ownership documents such as deeds and deeds of trust; is the custodian of marriage, birth and death certificates; and is responsible for various County Clerk functions such as conducting civil marriage ceremonies and accepting fictitious business name statements. As a reflection of the declining economy, 673,674 documents were recorded for calendar year 2009, compared to 682,708 for calendar year 2008. During this same time, Recorder-certified copies of vital records decreased about 10 percent; vital record recordings decreased about 2.4 percent; and County Clerk functions decreased approximately 7 percent. The department has several automation projects in process: the electronic recording delivery system, working in collaboration with Los Angeles, Orange, and San Diego counties; and various conversion projects that create electronic formats from microfilm. Continuing these projects will improve the department's overall efficiency and help it better serve the public. The proposed budget funds 185 permanent positions.

## **NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEMS (NPDES)**

The Executive Office continues to administer and coordinate permit compliance for the NPDES program within the unincorporated county. The program is federally mandated and requires the county to develop programs that address surface-water quality issues. The FY 10/11 budget reflects a 25 percent reduction in overall funding but continues to support several administrative tasks, departmental operations and maintenance programs. The county anticipates renewal of one watershed permit which will require additional program compliance activities over the next five years.

## **PLANNING**

Through the general plan and project review process, the Planning Department implements a framework for introducing safety considerations into the land-use planning process; helps identify and mitigate hazards for new development, and thus strengthens existing codes, project review and permitting processes; presents policies directed at identifying and reducing hazards in existing development; and strengthens earthquake, flood, inundation and wildland fire preparedness planning and post-disaster reconstruction policies.

## **AIRPORT LAND USE COMMISSION (ALUC)**

The Riverside County Airport Land Use Commission (ALUC) is a seven-member appointed commission staffed by the Transportation Land Management Agency. Its task is to protect the public by promoting compatible land development and restrict

incompatible development in 14 airport influence areas (AIAs). The commission undertakes local jurisdiction project reviews within AIAs, updates airport land use compatibility plans and cooperates with the state Department of Transportation on regional aviation issues.

## **PUBLIC GUARDIAN**

The public guardian provides mandated conservatorship and estate administration services as specified under state law. As probate conservator, the department is responsible for financial management, housing, medical care, placement and advocacy. As Lanterman-Petris-Short (LPS) conservator, the public guardian is responsible for investigating and directing the mental health treatment and placement of their clients. Conservatorship programs manage the personal affairs and estates of individuals disabled by mental disorders. Probate programs manage the affairs and estates of the physically disabled.

## **CHA: ANIMAL SERVICES**

The Department of Animal Services (DAS) provides services that include investigating animal bites, collecting stray and dead animals, operating animal shelters and providing low-cost spay and neuter services. DAS provides field and shelter services to the cities of Banning, Cathedral City, Calimesa, Coachella, Desert Hot Springs, Indian Wells, Palm Desert, Rancho Mirage, and Riverside. Contracts are also in place to provide shelter services to the cities of Beaumont, Blythe and La Quinta.

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: **CONTRIBUTION TO TRIAL COURT**

FUND: 10000  
DEPT: 1100900000

Function: **PUBLIC PROTECTION**  
Activity: **JUDICIAL**

Other Revenue	\$ 69,503	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 69,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Services and Supplies	\$ 1,039	\$ 781,889	\$ 781,889	\$ 781,889	\$ 781,889
Other Charges	31,606,870	32,000,000	32,000,000	32,000,000	32,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 31,607,909</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>
<b>Net Cost</b>	<b>\$ 31,538,406</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>	<b>\$ 32,781,889</b>

Budget Unit: **CONFIDENTIAL COURT ORDERS**

FUND: 10000  
DEPT: 1103300000

Function: **PUBLIC PROTECTION**  
Activity: **JUDICIAL**

Services and Supplies	\$ 399,948	\$ 880,018	\$ 880,018	\$ 880,018	\$ 880,018
<b>Total Expenditures/Appropriations</b>	<b>\$ 399,948</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>
<b>Net Cost</b>	<b>\$ 399,948</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>	<b>\$ 880,018</b>

Budget Unit: **COURT FACILITIES**

FUND: 10000  
DEPT: 1103900000

Function: **PUBLIC PROTECTION**  
Activity: **JUDICIAL**

Services and Supplies	\$ 152	\$ 1,757,335	\$ 1,595,120	\$ 1,595,120	\$ 1,595,120
Other Charges	3,839,394	3,200,000	3,300,000	3,300,000	3,300,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,839,546</b>	<b>\$ 4,957,335</b>	<b>\$ 4,895,120</b>	<b>\$ 4,895,120</b>	<b>\$ 4,895,120</b>
<b>Net Cost</b>	<b>\$ 3,839,546</b>	<b>\$ 4,957,335</b>	<b>\$ 4,895,120</b>	<b>\$ 4,895,120</b>	<b>\$ 4,895,120</b>

Budget Unit: **COURT TRANSCRIPTS**

FUND: 10000  
DEPT: 1104300000

Function: **PUBLIC PROTECTION**  
Activity: **JUDICIAL**

Services and Supplies	\$ -	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**State Controller Schedules**

**County of Riverside**

**Schedule 9**

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000      Budget Unit: NATL POLLUTANT DSCHRG ELIM SYS  
DEPT: 1105000000      Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Charges For Current Services	\$ 10,000	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries and Benefits	\$ 300,469	\$ 275,139	\$ 304,874	\$ 304,874
Services and Supplies	512,302	516,999	516,999	515,762
Other Charges	235	5,750	5,750	-
Operating Transfers Out	946,855	1,302,534	1,143,626	1,022,300
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,759,861</b>	<b>\$ 2,100,422</b>	<b>\$ 1,971,249</b>	<b>\$ 1,842,936</b>
<b>Net Cost</b>	<b>\$ 1,749,861</b>	<b>\$ 2,100,422</b>	<b>\$ 1,971,249</b>	<b>\$ 1,842,936</b>

FUND: 10000      Budget Unit: INDIGENT DEFENSE  
DEPT: 1109900000      Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Charges For Current Services	\$ 151,180	\$ 120,000	\$ 120,000	\$ 120,000
<b>Total Revenue</b>	<b>\$ 151,180</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
Services and Supplies	\$ 13,025,915	\$ 12,848,198	\$ 12,848,198	\$ 11,773,396
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,025,915</b>	<b>\$ 12,848,198</b>	<b>\$ 12,848,198</b>	<b>\$ 11,773,396</b>
<b>Net Cost</b>	<b>\$ 12,874,735</b>	<b>\$ 12,728,198</b>	<b>\$ 12,728,198</b>	<b>\$ 11,653,396</b>

FUND: 10000      Budget Unit: ASSESSOR: CLERK-RECORDER  
DEPT: 1200200000      Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 15,794	\$ 15,000	\$ 15,000	\$ 15,000
Charges For Current Services	12,580,813	13,866,136	15,806,016	15,806,016
Other Revenue	8,618	7,921	600	600
<b>Total Revenue</b>	<b>\$ 12,605,225</b>	<b>\$ 13,889,057</b>	<b>\$ 15,821,616</b>	<b>\$ 15,821,616</b>

**State Controller Schedules**

**County of Riverside**

**Schedule 9**

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 11,167,391	\$ 10,663,584	\$ 13,629,959	\$ 13,629,959
Services and Supplies	4,106,809	6,412,875	5,378,602	5,378,602
Other Charges	-	1,140,000	1,313,750	1,313,750
Fixed Assets	-	929,500	123,500	123,500
Intrafund Transfers	(135,542)	(135,542)	(90,000)	(90,000)

**Total Expenditures/Appropriations** \$ 15,138,658 \$ 19,010,417 \$ 20,355,811 \$ 20,355,811

**Net Cost** \$ 2,533,433 \$ 5,121,360 \$ 4,534,195 \$ 4,534,195

FUND: 10000  
DEPT: 2200100000

Budget Unit: DISTRICT ATTORNEY: CRIMINAL  
Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 1,457,789	\$ 1,544,274	\$ 1,308,620	\$ 1,308,620
Intergovernmental Revenues	27,308,550	32,419,495	30,569,642	30,569,642
Charges For Current Services	749,168	1,415,758	1,588,385	1,588,385
Other In-Lieu And Other Govt	115,011	87,901	94,543	94,543
Other Revenue	7,769	113,550	59,650	59,650

**Total Revenue** \$ 29,638,287 \$ 35,580,978 \$ 33,620,840 \$ 33,620,840

Salaries and Benefits	\$ 94,751,313	\$ 88,687,865	\$ 90,251,781	\$ 88,703,032
Services and Supplies	15,970,469	10,391,524	9,983,104	9,983,104
Other Charges	19,718	16,645	8,967	8,967
Fixed Assets	151,143	-	-	-
Intrafund Transfers	(2,432,106)	(2,704,312)	(2,819,031)	(2,819,031)

**Total Expenditures/Appropriations** \$ 108,460,537 \$ 96,391,722 \$ 97,424,821 \$ 95,876,072

**Net Cost** \$ 78,822,250 \$ 60,810,744 \$ 63,803,981 \$ 62,255,232

FUND: 10000  
DEPT: 2200200000

Budget Unit: DISTRICT ATTORNEY: FORENSICS  
Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 361,671	\$ 305,800	\$ 391,000	\$ 391,000
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**Total Revenue** \$ 361,671 \$ 305,800 \$ 391,000 \$ 391,000

Services and Supplies	\$ 288,554	\$ 305,800	\$ 391,000	\$ 391,000
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**Total Expenditures/Appropriations** \$ 288,554 \$ 305,800 \$ 391,000 \$ 391,000

**Net Cost** \$ (73,117) \$ - \$ - \$ -

**State Controller Schedules**

**County of Riverside**

**Schedule 9**

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: **CHILD SUPPORT SERVICES**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2300100000**

Activity: **JUDICIAL**

Rev Fr Use Of Money&Property	\$ 26,950	\$ 35,000	\$ 15,000	\$ 15,000
Intergovernmental Revenues	36,371,630	37,041,247	37,331,812	37,331,812
Charges For Current Services	1,340	7,250	2,000	2,000
Other Revenue	38,928	3,000	8,000	8,000
<b>Total Revenue</b>	<b>\$ 36,438,848</b>	<b>\$ 37,086,497</b>	<b>\$ 37,356,812</b>	<b>\$ 37,356,812</b>

Salaries and Benefits	\$ 28,712,224	\$ 29,227,267	\$ 29,503,679	\$ 29,503,679
Services and Supplies	8,569,487	8,349,700	8,294,607	8,287,810
Other Charges	-	100,000	100,000	100,000
Fixed Assets	-	-	25,000	25,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 37,281,711</b>	<b>\$ 37,676,967</b>	<b>\$ 37,923,286</b>	<b>\$ 37,916,489</b>

<b>Net Cost</b>	<b>\$ 842,863</b>	<b>\$ 590,470</b>	<b>\$ 566,474</b>	<b>\$ 559,677</b>
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Budget Unit: **PUBLIC DEFENDER**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2400100000**

Activity: **JUDICIAL**

Intergovernmental Revenues	\$ 310,597	\$ 144,223	\$ 113,540	\$ 113,540
Charges For Current Services	186,197	162,361	179,425	179,425
Other Revenue	2,372	7,035	7,035	7,035
<b>Total Revenue</b>	<b>\$ 499,166</b>	<b>\$ 313,619</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Salaries and Benefits	\$ 34,102,844	\$ 29,232,425	\$ 23,411,940	\$ 30,053,381
Services and Supplies	5,080,539	4,379,907	3,452,798	3,892,620
Other Charges	7,085	2,000	-	-
Intrafund Transfers	(8,227)	(5,500)	(10,000)	(10,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 39,182,241</b>	<b>\$ 33,608,832</b>	<b>\$ 26,854,738</b>	<b>\$ 33,936,001</b>

<b>Net Cost</b>	<b>\$ 38,683,075</b>	<b>\$ 33,295,213</b>	<b>\$ 26,554,738</b>	<b>\$ 33,636,001</b>
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Budget Unit: **ALTERNATE PUBLIC DEFENDER**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2401300000**

Activity: **JUDICIAL**

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1	2	3		4	

Salaries and Benefits	\$	-	\$	-	\$	2,564,841	\$	2,564,841
Services and Supplies		-		-		1,054,635		1,054,635

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,619,476</b>	<b>\$</b>	<b>3,619,476</b>
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<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,619,476</b>	<b>\$</b>	<b>3,619,476</b>
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FUND: 10000	Budget Unit: SHERIFF: ADMINISTRATION
DEPT: 2500100000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$	14,497	\$	30,000	\$	30,000	\$	30,000
Intergovernmental Revenues		4,417		101,970		-		-
Charges For Current Services		1,274,447		1,357,334		1,400,050		1,400,050
Other Revenue		737		119		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>1,294,098</b>	<b>\$</b>	<b>1,489,423</b>	<b>\$</b>	<b>1,430,050</b>	<b>\$</b>	<b>1,430,050</b>
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Salaries and Benefits	\$	9,199,849	\$	9,120,958	\$	9,490,519	\$	9,097,764
Services and Supplies		1,744,140		1,585,411		1,375,879		1,378,879
Other Charges		329,859		543,268		284,357		284,357
Fixed Assets		27,316		-		-		-
Intrafund Transfers		(22,745)		(22,525)		(24,582)		(24,582)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>11,278,419</b>	<b>\$</b>	<b>11,227,112</b>	<b>\$</b>	<b>11,126,173</b>	<b>\$</b>	<b>10,736,418</b>
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<b>Net Cost</b>	<b>\$</b>	<b>9,984,321</b>	<b>\$</b>	<b>9,737,689</b>	<b>\$</b>	<b>9,696,123</b>	<b>\$</b>	<b>9,306,368</b>
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FUND: 10000	Budget Unit: SHERIFF: SUPPORT
DEPT: 2500200000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$	7,354	\$	5,143	\$	6,000	\$	6,000
Fines, Forfeitures & Penalties		34,545		179,856		-		69,168
Rev Fr Use Of Money&Property		143		149		145		145
Intergovernmental Revenues		13,649,782		14,182,332		12,499,331		12,499,331
Charges For Current Services		13,777,730		15,134,882		15,341,441		15,341,441
Other Revenue		20,384		489		75,000		75,000

<b>Total Revenue</b>	<b>\$</b>	<b>27,489,938</b>	<b>\$</b>	<b>29,502,851</b>	<b>\$</b>	<b>27,921,917</b>	<b>\$</b>	<b>27,991,085</b>
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1	2	3		4	

Salaries and Benefits	\$ 29,695,722	\$ 30,047,164	\$ 31,250,918	\$ 29,280,972
Services and Supplies	10,606,872	6,892,490	7,473,248	7,473,248
Other Charges	264,807	373,841	185,443	185,443
Fixed Assets	54,830	-	-	-
Intrafund Transfers	(1,259,502)	(1,240,749)	(1,342,112)	(1,342,112)

**Total Expenditures/Appropriations** \$ 39,362,729 \$ 36,072,746 \$ 37,567,497 \$ 35,597,551

**Net Cost** \$ 11,872,791 \$ 6,569,895 \$ 9,645,580 \$ 7,606,466

FUND: 10000  
DEPT: 2500300000

Budget Unit: SHERIFF: PATROL  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$ 95,560	\$ 65,200	\$ 87,135	\$ 87,135
Fines, Forfeitures & Penalties	1,813,774	716,774	1,037,874	1,087,874
Rev Fr Use Of Money&Property	43,316	20,000	-	-
Intergovernmental Revenues	43,741,857	49,131,804	36,570,683	36,570,683
Charges For Current Services	125,602,605	132,494,356	141,395,720	141,445,642
Other Revenue	109,162	238,447	7,668	7,668

**Total Revenue** \$ 171,406,274 \$ 182,666,581 \$ 179,099,080 \$ 179,199,002

Salaries and Benefits	\$ 224,378,576	\$ 224,043,209	\$ 227,453,804	\$ 215,962,070
Services and Supplies	44,620,815	41,068,853	43,883,235	44,315,681
Other Charges	7,287,557	2,648,834	2,278,276	2,193,929
Fixed Assets	4,164,723	2,716,377	1,652,000	1,652,000
Intrafund Transfers	(1,387,717)	(2,299,926)	(360,235)	(360,235)

**Total Expenditures/Appropriations** \$ 279,063,954 \$ 268,177,347 \$ 274,907,080 \$ 263,763,445

**Net Cost** \$ 107,657,680 \$ 85,510,766 \$ 95,808,000 \$ 84,564,443

FUND: 10000  
DEPT: 2500400000

Budget Unit: SHERIFF: CORRECTIONS  
Function: PUBLIC PROTECTION  
Activity: DETENTION AND CORRECTION

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1	2	3		4	

Fines, Forfeitures & Penalties	\$ 4,178,758	\$ 3,103,512	\$ 5,397,461	\$ 5,397,461	
Rev Fr Use Of Money&Property	227,740	174,290	163,945	163,945	
Intergovernmental Revenues	30,209,749	30,191,561	30,039,860	30,039,860	
Charges For Current Services	1,246,931	1,193,233	1,863,237	1,863,237	
Other Revenue	592,581	521,817	486,094	486,094	
<b>Total Revenue</b>	<b>\$ 36,455,759</b>	<b>\$ 35,184,413</b>	<b>\$ 37,950,597</b>	<b>\$ 37,950,597</b>	

Salaries and Benefits	\$ 120,393,699	\$ 124,269,972	\$ 139,740,501	\$ 129,957,690	
Services and Supplies	23,071,136	22,275,562	24,979,883	24,979,883	
Other Charges	79,486	129,280	114,030	114,030	
Fixed Assets	322,264	39,900	95,670	95,670	
Intrafund Transfers	(84,484)	(1,408)	-	-	
<b>Total Expenditures/Appropriations</b>	<b>\$ 143,782,101</b>	<b>\$ 146,713,306</b>	<b>\$ 164,930,084</b>	<b>\$ 155,147,273</b>	

<b>Net Cost</b>	<b>\$ 107,326,342</b>	<b>\$ 111,528,893</b>	<b>\$ 126,979,487</b>	<b>\$ 117,196,676</b>	
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FUND: 10000  
DEPT: 2500500000

Budget Unit: SHERIFF: COURT SERVICES  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$ 793,875	\$ 330,000	\$ 330,000	\$ 330,000	
Rev Fr Use Of Money&Property	3,846	2,500	4,700	4,700	
Intergovernmental Revenues	14,889	6,615	-	-	
Charges For Current Services	17,962,009	17,775,150	18,043,150	18,043,150	
Other Revenue	6,314	1,405	-	-	
<b>Total Revenue</b>	<b>\$ 18,780,933</b>	<b>\$ 18,115,670</b>	<b>\$ 18,377,850</b>	<b>\$ 18,377,850</b>	

Salaries and Benefits	\$ 18,264,842	\$ 19,642,172	\$ 20,087,663	\$ 19,811,609	
Services and Supplies	3,785,493	3,587,814	3,603,587	3,603,587	
Other Charges	67,856	40,419	66,195	66,195	
Fixed Assets	263,610	-	-	-	
Intrafund Transfers	(51,535)	(340,382)	(52,007)	(52,007)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 22,330,266</b>	<b>\$ 22,930,023</b>	<b>\$ 23,705,438</b>	<b>\$ 23,429,384</b>	

<b>Net Cost</b>	<b>\$ 3,549,333</b>	<b>\$ 4,814,353</b>	<b>\$ 5,327,588</b>	<b>\$ 5,051,534</b>	
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FUND: 10000  
DEPT: 2500600000

Budget Unit: SHERIFF: CAC SECURITY  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Charges For Current Services	\$ (178)	\$ -	\$ -	\$ -	
Other Revenue	5	-	-	-	
<b>Total Revenue</b>	<b>\$ (173)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Salaries and Benefits	\$ 379,923	\$ 367,247	\$ 389,196	\$ 356,275	
Services and Supplies	152,508	165,162	215,767	215,767	
Intrafund Transfers	(3,478)	(2,500)	(5,000)	(5,000)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 528,953</b>	<b>\$ 529,909</b>	<b>\$ 599,963</b>	<b>\$ 567,042</b>	

<b>Net Cost</b>	<b>\$ 529,126</b>	<b>\$ 529,909</b>	<b>\$ 599,963</b>	<b>\$ 567,042</b>	
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FUND: 10000  
DEPT: 2500700000

Budget Unit: SHERIFF: TRAINING CENTER  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Rev Fr Use Of Money&Property	\$ 450,079	\$ 757,245	\$ 841,336	\$ 841,336	
Intergovernmental Revenues	427,837	846,271	890,200	890,200	
Charges For Current Services	1,407,646	688,696	1,397,415	1,397,415	
Other Revenue	302,026	304,718	320,000	320,000	
<b>Total Revenue</b>	<b>\$ 2,587,588</b>	<b>\$ 2,596,930</b>	<b>\$ 3,448,951</b>	<b>\$ 3,448,951</b>	

Salaries and Benefits	\$ 6,485,678	\$ 6,193,832	\$ 6,502,816	\$ 6,114,926	
Services and Supplies	6,830,069	4,258,705	5,341,181	5,341,181	
Other Charges	1,729,215	702,292	293,296	293,296	
Fixed Assets	185,323	-	-	-	
Intrafund Transfers	(972,519)	(14,138)	(50,577)	(50,577)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 14,257,766</b>	<b>\$ 11,140,691</b>	<b>\$ 12,086,716</b>	<b>\$ 11,698,826</b>	

<b>Net Cost</b>	<b>\$ 11,670,178</b>	<b>\$ 8,543,761</b>	<b>\$ 8,637,765</b>	<b>\$ 8,249,875</b>	
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FUND: 10000  
DEPT: 2500800000

Budget Unit: SHERIFF: AUTO THEFT  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Intergovernmental Revenues	\$ 832,370	\$ 928,057	\$ 826,272	\$ 826,272	
Charges For Current Services	75	15	-	-	
Other Revenue	32	15	-	-	
<b>Total Revenue</b>	<b>\$ 832,477</b>	<b>\$ 928,087</b>	<b>\$ 826,272</b>	<b>\$ 826,272</b>	

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 35,648	\$ 35,091	\$ 50,910	\$ 50,910
Services and Supplies	982,445	892,996	788,083	788,083
Intrafund Transfers	-	-	(12,721)	(12,721)

**Total Expenditures/Appropriations** \$ 1,018,093 \$ 928,087 \$ 826,272 \$ 826,272

**Net Cost** \$ 185,616 \$ - \$ - \$ -

FUND: 10000      Budget Unit: SHERIFF: ADA GRANT  
DEPT: 2500900000      Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$ 65,619	\$ -	\$ -	\$ -
Intergovernmental Revenues	835,194	1,178,126	682,993	682,993

**Total Revenue** \$ 900,813 \$ 1,178,126 \$ 682,993 \$ 682,993

Services and Supplies	\$ 773,934	\$ 1,148,126	\$ 682,993	\$ 682,993
Fixed Assets	4,288	30,000	-	-

**Total Expenditures/Appropriations** \$ 778,222 \$ 1,178,126 \$ 682,993 \$ 682,993

**Net Cost** \$ (122,591) \$ - \$ - \$ -

FUND: 10000      Budget Unit: SHERIFF: CORONER  
DEPT: 2501000000      Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 25,472	\$ 25,068	\$ 27,440	\$ 27,440
Intergovernmental Revenues	3,278,322	3,404,691	3,005,405	3,005,405
Charges For Current Services	477,785	574,018	710,480	710,480
Other Revenue	30,532	24,913	38,360	38,360

**Total Revenue** \$ 3,812,111 \$ 4,028,690 \$ 3,781,685 \$ 3,781,685

Salaries and Benefits	\$ 5,843,287	\$ 5,817,283	\$ 6,194,633	\$ 5,533,507
Services and Supplies	1,828,988	1,766,167	1,767,102	1,767,102
Other Charges	-	100	100	100
Fixed Assets	2,652	2,000	-	-

**Total Expenditures/Appropriations** \$ 7,674,927 \$ 7,585,550 \$ 7,961,835 \$ 7,300,709

**Net Cost** \$ 3,862,816 \$ 3,556,860 \$ 4,180,150 \$ 3,519,024

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1	2	3		4	

Budget Unit: **SHERIFF: PUBLIC ADMINISTRATOR**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2501100000**

Activity: **OTHER PROTECTION**

Rev Fr Use Of Money&Property	\$ 18,400	\$ 5,600	\$ 4,445	\$ 4,445
Intergovernmental Revenues	-	2,799	6,000	6,000
Charges For Current Services	462,910	753,000	632,500	632,500
Other Revenue	135	-	-	-
<b>Total Revenue</b>	<b>\$ 481,445</b>	<b>\$ 761,399</b>	<b>\$ 642,945</b>	<b>\$ 642,945</b>
Salaries and Benefits	\$ 1,187,639	\$ 1,157,314	\$ 1,224,773	\$ 1,195,137
Services and Supplies	263,443	373,761	406,042	406,042
Other Charges	-	100	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,451,082</b>	<b>\$ 1,531,175</b>	<b>\$ 1,630,815</b>	<b>\$ 1,601,179</b>
<b>Net Cost</b>	<b>\$ 969,637</b>	<b>\$ 769,776</b>	<b>\$ 987,870</b>	<b>\$ 958,234</b>

Budget Unit: **SHERIFF: CAL-ID**

FUND: **22250**

Function: **PUBLIC PROTECTION**

DEPT: **2505100000**

Activity: **POLICE PROTECTION**

Rev Fr Use Of Money&Property	\$ 43,751	\$ 50,000	\$ 50,000	\$ 50,000
Intergovernmental Revenues	15	500	150	150
Charges For Current Services	3,085,776	3,167,138	3,252,417	3,252,417
Other Revenue	462,943	477,181	394,902	394,902
<b>Total Revenue</b>	<b>\$ 3,592,485</b>	<b>\$ 3,694,819</b>	<b>\$ 3,697,469</b>	<b>\$ 3,697,469</b>
Salaries and Benefits	\$ 2,277,144	\$ 2,587,056	\$ 2,516,477	\$ 2,516,477
Services and Supplies	583,525	799,469	832,687	832,687
Other Charges	185,383	186,807	208,305	208,305
Fixed Assets	135,625	140,000	140,000	140,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,181,677</b>	<b>\$ 3,713,332</b>	<b>\$ 3,697,469</b>	<b>\$ 3,697,469</b>
<b>Net Cost</b>	<b>\$ (410,808)</b>	<b>\$ 18,513</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Unit: **SHERIFF: CAL-DNA**

FUND: **22250**

Function: **PUBLIC PROTECTION**

DEPT: **2505200000**

Activity: **POLICE PROTECTION**

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1	2	3		4	

Rev Fr Use Of Money&Property	\$ 4,335	\$ 7,600	\$ 5,000	\$ 5,000	
Charges For Current Services	555,588	619,669	497,164	497,164	
<b>Total Revenue</b>	<b>\$ 559,923</b>	<b>\$ 627,269</b>	<b>\$ 502,164</b>	<b>\$ 502,164</b>	
Services and Supplies	\$ 542,130	\$ 623,345	\$ 501,710	\$ 501,710	
Other Charges	981	3,924	454	454	
<b>Total Expenditures/Appropriations</b>	<b>\$ 543,111</b>	<b>\$ 627,269</b>	<b>\$ 502,164</b>	<b>\$ 502,164</b>	
<b>Net Cost</b>	<b>\$ (16,812)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUND: 22250  
DEPT: 2505300000

Budget Unit: SHERIFF: CAL-PHOTO  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Charges For Current Services	\$ 106,305	\$ 183,039	\$ 312,081	\$ 312,081	
<b>Total Revenue</b>	<b>\$ 106,305</b>	<b>\$ 183,039</b>	<b>\$ 312,081</b>	<b>\$ 312,081</b>	
Services and Supplies	\$ 90,912	\$ 161,535	\$ 161,592	\$ 161,592	
Other Charges	275	504	489	489	
Fixed Assets	15,117	21,000	150,000	150,000	
<b>Total Expenditures/Appropriations</b>	<b>\$ 106,304</b>	<b>\$ 183,039</b>	<b>\$ 312,081</b>	<b>\$ 312,081</b>	
<b>Net Cost</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUND: 10000  
DEPT: 2600100000

Budget Unit: PROBATION: JUVENILE HALL  
Function: PUBLIC PROTECTION  
Activity: DETENTION AND CORRECTION

Intergovernmental Revenues	\$ 17,789,185	\$ 19,749,237	\$ 20,262,279	\$ 20,262,279	
Charges For Current Services	579,669	992,017	1,255,162	1,255,162	
Other Revenue	2,885	856	3,030	3,030	
<b>Total Revenue</b>	<b>\$ 18,371,739</b>	<b>\$ 20,742,110</b>	<b>\$ 21,520,471</b>	<b>\$ 21,520,471</b>	
Salaries and Benefits	\$ 33,965,438	\$ 33,149,712	\$ 27,682,790	\$ 28,265,316	
Services and Supplies	6,952,235	5,965,135	6,385,082	6,385,082	
Other Charges	1,827,753	2,038,379	665,780	665,780	
Intrafund Transfers	(36,062)	(43,968)	(35,000)	(35,000)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 42,709,364</b>	<b>\$ 41,109,258</b>	<b>\$ 34,698,652</b>	<b>\$ 35,281,178</b>	
<b>Net Cost</b>	<b>\$ 24,337,625</b>	<b>\$ 20,367,148</b>	<b>\$ 13,178,181</b>	<b>\$ 13,760,707</b>	

FUNDED POSITIONS: See Attachment A

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1	2	3		4	

Budget Unit: **PROBATION**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2600200000**

Activity: **DETENTION AND CORRECTION**

Intergovernmental Revenues	\$	22,399,947	\$	26,680,250	\$	25,260,890	\$	25,260,890
Charges For Current Services		1,859,835		1,160,728		1,508,261		1,508,261
Other Revenue		8,994		13,567		5,897		5,897

<b>Total Revenue</b>	<b>\$</b>	<b>24,268,776</b>	<b>\$</b>	<b>27,854,545</b>	<b>\$</b>	<b>26,775,048</b>	<b>\$</b>	<b>26,775,048</b>
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Salaries and Benefits	\$	30,461,544	\$	28,762,829	\$	29,638,503	\$	30,708,627
Services and Supplies		5,226,919		4,059,006		4,503,685		4,503,685
Other Charges		2,078,608		2,003,181		1,977,252		1,971,036
Fixed Assets		-		247,500		-		-
Intrafund Transfers		(1,141,410)		(1,252,541)		(951,423)		(951,423)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>36,625,661</b>	<b>\$</b>	<b>33,819,975</b>	<b>\$</b>	<b>35,168,017</b>	<b>\$</b>	<b>36,231,925</b>
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<b>Net Cost</b>	<b>\$</b>	<b>12,356,885</b>	<b>\$</b>	<b>5,965,430</b>	<b>\$</b>	<b>8,392,969</b>	<b>\$</b>	<b>9,456,877</b>
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Budget Unit: **PROBATION: ADMIN \_ SUPPORT**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2600700000**

Activity: **ADMINISTRATION**

Intergovernmental Revenues	\$	175,347	\$	965,861	\$	830,224	\$	830,224
Other Revenue		48		-		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>175,395</b>	<b>\$</b>	<b>965,861</b>	<b>\$</b>	<b>830,224</b>	<b>\$</b>	<b>830,224</b>
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Salaries and Benefits	\$	6,549,856	\$	6,186,585	\$	6,743,526	\$	6,743,526
Services and Supplies		2,715,629		1,512,035		1,943,353		1,943,353
Fixed Assets		135,065		-		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>9,400,550</b>	<b>\$</b>	<b>7,698,620</b>	<b>\$</b>	<b>8,686,879</b>	<b>\$</b>	<b>8,686,879</b>
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<b>Net Cost</b>	<b>\$</b>	<b>9,225,155</b>	<b>\$</b>	<b>6,732,759</b>	<b>\$</b>	<b>7,856,655</b>	<b>\$</b>	<b>7,856,655</b>
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Budget Unit: **FIRE PROTECTION: FOREST**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **2700200000**

Activity: **FIRE PROTECTION**

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$ 22,750	\$ 21,000	\$ 349,465	\$ 349,465	
Intergovernmental Revenues	10,172,706	13,753,614	8,054,514	8,054,514	
Charges For Current Services	53,103,915	48,588,246	49,697,614	49,697,614	
Other Revenue	942,988	493,818	31,500	31,500	
<b>Total Revenue</b>	<b>\$ 64,242,359</b>	<b>\$ 62,856,678</b>	<b>\$ 58,133,093</b>	<b>\$ 58,133,093</b>	

Salaries and Benefits	\$ 13,957,639	\$ 13,423,381	\$ 15,221,934	\$ 15,221,934	
Services and Supplies	91,624,067	89,104,466	78,162,246	80,283,145	
Other Charges	2,314,871	2,936,818	2,819,808	2,819,808	
Fixed Assets	1,041,311	531,566	374,427	378,890	
Intrafund Transfers	(282,418)	(188,800)	(188,800)	(188,800)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 108,655,470</b>	<b>\$ 105,807,431</b>	<b>\$ 96,389,615</b>	<b>\$ 98,514,977</b>	

<b>Net Cost</b>	<b>\$ 44,413,111</b>	<b>\$ 42,950,753</b>	<b>\$ 38,256,522</b>	<b>\$ 40,381,884</b>	
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FUND: 21000  
DEPT: 2700300000

Budget Unit: FIRE: NON FOREST  
Function: PUBLIC PROTECTION  
Activity: FIRE PROTECTION

Taxes	\$ 50,631,246	\$ 39,898,431	\$ 37,078,078	\$ 37,078,078	
Intergovernmental Revenues	663,715	569,311	569,311	569,311	
Other Revenue	15,047,252	12,393,260	11,082,209	11,082,209	
<b>Total Revenue</b>	<b>\$ 66,342,213</b>	<b>\$ 52,861,002</b>	<b>\$ 48,729,598</b>	<b>\$ 48,729,598</b>	

Other Charges	\$ 60,936,766	\$ 52,861,002	\$ 48,729,598	\$ 48,729,598	
<b>Total Expenditures/Appropriations</b>	<b>\$ 60,936,766</b>	<b>\$ 52,861,002</b>	<b>\$ 48,729,598</b>	<b>\$ 48,729,598</b>	

<b>Net Cost</b>	<b>\$ (5,405,447)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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FUND: 10000  
DEPT: 2700400000

Budget Unit: FIRE PROTECTION: CONTRACTS  
Function: PUBLIC PROTECTION  
Activity: FIRE PROTECTION

Charges For Current Services	\$ 60,886,924	\$ 67,831,891	\$ 77,139,115	\$ 77,139,115	
Other Revenue	3,216	-	-	-	
<b>Total Revenue</b>	<b>\$ 60,890,140</b>	<b>\$ 67,831,891</b>	<b>\$ 77,139,115</b>	<b>\$ 77,139,115</b>	

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 1,879,844	\$ 1,655,779	\$ 2,208,990	\$ 2,208,990
Services and Supplies	58,951,338	66,176,112	73,710,122	73,710,122
Fixed Assets	58,954	-	1,220,003	1,220,003

**Total Expenditures/Appropriations** \$ 60,890,136 \$ 67,831,891 \$ 77,139,115 \$ 77,139,115

**Net Cost** \$ (4) \$ - \$ - \$ -

FUND: 10000  
DEPT: 2800100000

Budget Unit: AGRICULTURAL COMMISSIONER  
Function: PUBLIC PROTECTION  
Activity: PROTECTION\_INSPECTION

Licenses, Permits & Franchises	\$ 35,909	\$ 36,000	\$ 36,000	\$ 36,000
Fines, Forfeitures & Penalties	49,055	35,000	35,000	35,000
Intergovernmental Revenues	2,128,916	1,868,000	1,868,000	1,868,000
Charges For Current Services	2,572,033	2,487,000	2,657,000	2,657,000

**Total Revenue** \$ 4,785,913 \$ 4,426,000 \$ 4,596,000 \$ 4,596,000

Salaries and Benefits	\$ 4,392,205	\$ 4,373,404	\$ 4,167,406	\$ 4,362,766
Services and Supplies	1,078,409	868,278	1,191,431	1,145,000
Other Charges	30,698	35,000	35,000	35,000

**Total Expenditures/Appropriations** \$ 5,501,312 \$ 5,276,682 \$ 5,393,837 \$ 5,542,766

**Net Cost** \$ 715,399 \$ 850,682 \$ 797,837 \$ 946,766

FUND: 22500  
DEPT: 2800200000

Budget Unit: RANGE IMPROVEMENT  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -
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**Total Revenue** \$ - \$ - \$ - \$ -

Services and Supplies	\$ -	\$ 16,948	\$ 16,948	\$ 16,948
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**Total Expenditures/Appropriations** \$ - \$ 16,948 \$ 16,948 \$ 16,948

**Net Cost** \$ - \$ 16,948 \$ 16,948 \$ 16,948

FUND: 20250  
DEPT: 3110100000

Budget Unit: BUILDING AND SAFETY  
Function: PUBLIC PROTECTION  
Activity: PROTECTION\_INSPECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Licenses, Permits & Franchises	\$ 2,595,644	\$ 1,662,888	\$ 1,662,888	\$ 1,662,888	
Intergovernmental Revenues	16,228	-	-	-	
Charges For Current Services	4,832,558	3,529,395	3,529,395	3,529,395	
Other Revenue	521,916	227,655	227,655	227,655	
<b>Total Revenue</b>	<b>\$ 7,966,346</b>	<b>\$ 5,419,938</b>	<b>\$ 5,419,938</b>	<b>\$ 5,419,938</b>	

Salaries and Benefits	\$ 5,133,444	\$ 4,160,063	\$ 3,944,021	\$ 3,944,021	
Services and Supplies	864,294	762,657	776,980	776,980	
Other Charges	1,920,307	1,636,150	1,425,913	1,425,913	
Fixed Assets	-	-	54,000	54,000	
Operating Transfers Out	63,616	63,616	32,438	32,438	
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,981,661</b>	<b>\$ 6,622,486</b>	<b>\$ 6,233,352</b>	<b>\$ 6,233,352</b>	

<b>Net Cost</b>	<b>\$ 15,315</b>	<b>\$ 1,202,548</b>	<b>\$ 813,414</b>	<b>\$ 813,414</b>	
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FUND: 10000  
DEPT: 3120100000

Budget Unit: TLMA: PLANNING  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 11,934	\$ -	\$ -	\$ -	
Intergovernmental Revenues	-	-	450,000	450,000	
Charges For Current Services	8,961,178	4,817,454	4,630,559	4,630,559	
Other Revenue	1,953,859	2,397,942	503,071	503,071	
<b>Total Revenue</b>	<b>\$ 10,926,971</b>	<b>\$ 7,215,396</b>	<b>\$ 5,583,630</b>	<b>\$ 5,583,630</b>	

Salaries and Benefits	\$ 6,400,576	\$ 4,653,572	\$ 4,435,132	\$ 4,435,132	
Services and Supplies	4,271,968	2,107,917	2,514,422	2,514,422	
Other Charges	2,522,922	1,909,649	1,354,624	1,354,624	
Operating Transfers Out	73,972	73,972	36,986	36,986	
Intrafund Transfers	(324,194)	(99,562)	(50,000)	(50,000)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,945,244</b>	<b>\$ 8,645,548</b>	<b>\$ 8,291,164</b>	<b>\$ 8,291,164</b>	

<b>Net Cost</b>	<b>\$ 2,018,273</b>	<b>\$ 1,430,152</b>	<b>\$ 2,707,534</b>	<b>\$ 2,707,534</b>	
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FUND: 20000  
DEPT: 3130300000

Budget Unit: TLMA: CROSSING GUARD  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Charges For Current Services	\$ 343,703	\$ 331,531	\$ 292,802	\$ 292,802
Other Revenue	23,000	-	-	-
<b>Total Revenue</b>	<b>\$ 366,703</b>	<b>\$ 331,531</b>	<b>\$ 292,802</b>	<b>\$ 292,802</b>
Salaries and Benefits	\$ 314,480	\$ 261,939	\$ 239,935	\$ 239,935
Services and Supplies	24,135	43,165	38,735	38,735
Other Charges	23,578	22,448	21,087	21,087
<b>Total Expenditures/Appropriations</b>	<b>\$ 362,193</b>	<b>\$ 327,552</b>	<b>\$ 299,757</b>	<b>\$ 299,757</b>
<b>Net Cost</b>	<b>\$ (4,510)</b>	<b>\$ (3,979)</b>	<b>\$ 6,955</b>	<b>\$ 6,955</b>

FUND: 22650  
DEPT: 3130800000

Budget Unit: TLMA: Airport Land Use Comm  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Charges For Current Services	\$ -	\$ 100,000	\$ 75,000	\$ 75,000
Other Revenue	-	341,384	262,991	262,991
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 441,384</b>	<b>\$ 337,991</b>	<b>\$ 337,991</b>
Salaries and Benefits	\$ -	\$ 194,933	\$ 214,727	\$ 214,714
Services and Supplies	-	248,500	248,500	82,277
Other Charges	-	100,000	100,000	41,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 543,433</b>	<b>\$ 563,227</b>	<b>\$ 337,991</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ 102,049</b>	<b>\$ 225,236</b>	<b>\$ -</b>

FUND: 10000  
DEPT: 3140100000

Budget Unit: CODE ENFORCEMENT  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 205,709	\$ 182,234	\$ 166,226	\$ 182,234
Fines, Forfeitures & Penalties	1,048,581	1,198,774	966,646	1,198,774
Intergovernmental Revenues	536,226	515,496	589,936	589,936
Charges For Current Services	655,668	596,481	548,974	1,048,974
Other Revenue	375,200	310,073	310,073	310,073
<b>Total Revenue</b>	<b>\$ 2,821,384</b>	<b>\$ 2,803,058</b>	<b>\$ 2,581,855</b>	<b>\$ 3,329,991</b>

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 12,013,222	\$ 11,744,780	\$ 10,584,334	\$ 11,638,781
Services and Supplies	5,477,491	3,929,250	3,328,313	3,588,998
Other Charges	2,739,638	2,292,726	523,043	743,002
Fixed Assets	6,334	5,512	5,512	5,512
Intrafund Transfers	(4,639)	(44,757)	(44,757)	(44,757)

<b>Total Expenditures/Appropriations</b>	<b>\$ 20,232,046</b>	<b>\$ 17,927,511</b>	<b>\$ 14,396,445</b>	<b>\$ 15,931,536</b>
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<b>Net Cost</b>	<b>\$ 17,410,662</b>	<b>\$ 15,124,453</b>	<b>\$ 11,814,590</b>	<b>\$ 12,601,545</b>
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FUND: 10000  
DEPT: 4100100000

Budget Unit: MENTAL HEALTH: PUBLIC GUARDIAN  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Intergovernmental Revenues	\$ 2,885,781	\$ 3,582,688	\$ 3,050,340	\$ 3,050,340
Charges For Current Services	593,287	451,523	511,523	511,523
Other Revenue	-	3	3	3

<b>Total Revenue</b>	<b>\$ 3,479,068</b>	<b>\$ 4,034,214</b>	<b>\$ 3,561,866</b>	<b>\$ 3,561,866</b>
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Salaries and Benefits	\$ 2,383,809	\$ 2,445,420	\$ 2,217,378	\$ 2,371,261
Services and Supplies	1,942,540	2,350,156	1,940,801	1,961,536
Other Charges	1,261	-	-	-
Fixed Assets	-	-	-	-
Intrafund Transfers	(72,447)	(72,447)	(72,447)	(72,447)

<b>Total Expenditures/Appropriations</b>	<b>\$ 4,255,163</b>	<b>\$ 4,723,129</b>	<b>\$ 4,085,732</b>	<b>\$ 4,260,350</b>
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<b>Net Cost</b>	<b>\$ 776,095</b>	<b>\$ 688,915</b>	<b>\$ 523,866</b>	<b>\$ 698,484</b>
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FUND: 10000  
DEPT: 4200600000

Budget Unit: CHA: ANIMAL CONTROL  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 845,296	\$ 677,686	\$ 637,027	\$ 637,027
Rev Fr Use Of Money&Property	-	46,858	46,858	46,858
Charges For Current Services	5,252,064	6,718,930	6,536,489	6,536,489
Other Revenue	289,620	832,376	751,399	751,399

<b>Total Revenue</b>	<b>\$ 6,386,980</b>	<b>\$ 8,275,850</b>	<b>\$ 7,971,773</b>	<b>\$ 7,971,773</b>
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	
Salaries and Benefits	\$ 14,473,704	\$ 13,199,456	\$ 10,197,909	\$ 10,776,053	
Services and Supplies	8,681,376	6,969,791	7,298,900	7,325,816	
Other Charges	716,653	968,838	423,856	321,051	
Fixed Assets	48,862	-	27,000	27,000	
Operating Transfers Out	150,000	150,000	-	-	
Intrafund Transfers	(900,000)	(900,000)	(900,000)	(900,000)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 23,170,595</b>	<b>\$ 20,388,085</b>	<b>\$ 17,047,665</b>	<b>\$ 17,549,920</b>	
<b>Net Cost</b>	<b>\$ 16,783,615</b>	<b>\$ 12,112,235</b>	<b>\$ 9,075,892</b>	<b>\$ 9,578,147</b>	