

TOTAL

22,968,023

ORGANIZATION CODE	ADJUSTMENT	SHERIFF 1002 - 202010	JAIL 1002 - 203010	DISTRICT ATTORNEY 1006 - 201160	PROBATION 1001 - 203050	JUVENILE HALL 1001 - 203040	COUNTY FIRE 2106 - 204010		
ORIGINAL BUDGETED AMOUNT		12,443,216	4,884,233	3,534,236	3,210,421	31,434	707,887		24,811,427.00
GRANTS		355,777	-	3,449	106,250	-	-		465,476
-POST		16,919	1 19,500	1 19,927	1 -	-	-		56,346
-STANDARDS & TRAINING		-	-	5 -	16,748	13 -	-	13	16,748
-SPECIAL MILK PROGRAM		-	-	-	-	-	-	16	-
CHILD SUPPORT		-	-	-	-	-	-	-	0
ASSET FORFEITURES		19 -	-	14,000	19 -	19 -	-	-	14,000
CAPITAL LEASE REVENUE		-	-	-	-	-	-	-	0
CONTRACTED SERVICES		931,480	2 -	6 -	10 -	-	-	17	970,180
CORTESE-KNOX SEC 5600		-	-	-	-	-	-	-	0
HOMICIDE REIMBURSEMENT		-	-	-	11 -	-	-	-	0
OES/FEMA		-	-	-	-	-	-	-	0
ONE TIME EXPENDITURES		67,351	3 -	7 -	-	14 -	-	-	67,351
RETIREMENT COSTS-S.F.		-	-	-	-	-	-	-	0
FIXED ASSET PURCHASES		6,000	9 -	9 15,250	9 -	9 -	9 35,645	9	56,895
PERS/WC SAVINGS		88,296	4 53,798	8 12,741	12 22,526	15 19,047	18 -	-	196,408
ADJUSTED BASE		10,977,393	4,810,935	3,468,869	3,064,897	12,387	633,542		22,968,023 1,843,404

- #1 - REIMBURSEMENT FOR POST
- #2 - LAW ENFORCEMENT SERVICES TO CITIES
- #3 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
- #4 - PERS & W/C ADJUSTMENTS - never changes
- #5 - REIMBURSEMENT FOR STANDARDS & TRAINING
- #6 - REFLECTS AMOUNT FROM COMMISSARY PER PC 4025 AND STATE OHO
- #7 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
- #8 - PERS & W/C ADJUSTMENTS-never changes
- #9 - FIXED ASSET PURCHASES
- #10 - CONTRACTED SERVICES TO PROSECUTE FOR WELFARE
- #11 - HOMICIDE AMOUNTS BUDGETED
- #12 - PERS & W/C ADJUSTMENTS-never changes
- #13 - STANDARDS & TRAINING BUDGETED AMOUNTS
- #14 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
- #15 - PERS & W/C ADJUSTMENTS-never changes
- #16 - GRANT - SPECIAL MILK PROGRAM
- #17 - CONTRACTED SERVICES FOR INSTITUTIONAL CARE
- #18 - PERS & W/C ADJUSTMENTS-never changes
- #19 - ASSET FORFEITURE REVENUE
- #20 - COMMUNICATION SERVICES - 911 TO CITIES