STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

DISTRICT ATTORNEY - 3400

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	37,574,867	36,806,191	37,354,840	36,847,460	36,847,460
TOTAL REVENUES	15,384,945	14,174,230	15,257,460	15,257,460	15,178,535
NET COUNTY COST	22,189,922	22,631,961	22,097,380	21,590,000	21,668,925
AUTH POSITIONS			268	260	259
FTE POSITIONS			264	256	256

BUDGET UNIT DESCRIPTION:

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; Non-Sufficient Fund Restitution/Prosecution services; Welfare Fraud Investigation and Prosecution; Child Recovery; and advice and assistance to the Grand Jury in a variety of investigations.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3400 DISTRICT ATTORNEY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	18,671,961	20,510,923	19,813,847	21,361,443	20,979,303	20,979,303
EXTRA HELP	1102	359,417	520,200	570,271	586,800	586,800	586,800
OVERTIME	1105	74,134	50,000	82,293	70,576	70,576	70,576
SUPPLEMENTAL PAYMENTS	1106	421,320	501,014	432,599	526,389	526,389	526,389
TERMINATIONS/BUYDOWNS	1107	919,310	1,312,322	1,075,664	0	0	0
CALL BACK STAFFING	1108	31,359	50,000	12,302	31,359	31,359	31,359
RETIREMENT CONTRIBUTION	1121	4,850,121	5,102,792	5,656,704	5,599,597	5,520,085	5,520,085
OASDI CONTRIBUTION	1122	794,931	884,899	846,928	930,698	910,583	910,583
FICA-MEDICARE	1123	289,334	290,522	312,265	310,291	304,765	304,765
SAFE HARBOR	1124	3,159	29,885	11,639	13,200	13,200	13,200
IN-LIEU CONTRIBUTIONS	1125	55,199	39,795	60,381	57,000	57,000	57,000
POB DEBT SERVICE	1126	989,962	509,151	460,223	0	0	0
RETIREE HLTH PYMT 1099	1128	33,123	23,277	23,273	0	0	0
EDH SUPPLEMENTAL RETIREMENT	1129	31,900	31,900	28,240	31,900	31,900	31,900
GROUP INSURANCE	1141	1,525,386	1,560,060	1,575,892	1,652,283	1,641,900	1,641,900
LIFE INS/DEPT HEADS & MGT	1142	9,286	9,624	9,198	9,264	9,264	9,264
STATE UNEMPLOYMENT INS	1143	14,856	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	83,947	89,123	85,998	57,313	55,747	55,747
WORKERS' COMPENSATION INS	1165	829,027	819,877	780,378	735,699	735,699	735,699
401K PLAN	1171	401,784	420,051	423,949	446,579	438,441	438,441
SALARIES AND EMPLOYEE BENEFITS	**10**	**30,389,514**	**32,755,415**	**32,262,043**	**32,420,391**	**31,913,011**	**31,913,011**
UNIFORM ALLOWANCE	2022	22,950	23,625	32,375	33,625	33,625	33,625
SAFETY CLOTH & SUPPLIES	2023	12,250	31,522	36,752	17,000	17,000	17,000
MEDICAL REIMBURSEMENT	2026	0	4,116	132	4,227	4,227	4,227
TELEPHONE CHGS - NON ISF	2032	44,667	38,073	49,282	39,101	39,101	39,101
VOICE/DATA - ISF	2033	342,581	359,315	349,984	358,006	358,006	358,006
RADIO COMMUNICATIONS - ISF	2034	26,561	48,939	33,221	44,158	44,158	44,158
HOUSEKPG/GRNDS-ISF CHARGS	2059	38	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	218,804	202,376	177,315	161,610	161,610	161,610

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3400 DISTRICT ATTORNEY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
PYMTS-INCOME PROTECT PLAN	2080	0	0	0	0	0	0
WITNESS & INTERPRETER EXP	2092	120,025	102,900	115,061	105,678	105,678	105,678
OFFICE EQUIP. MAINTENANCE	2102	3,595	6,894	5,484	7,080	7,080	7,080
BUILDING MAINTENANCE	2121	0	1,058	0	1,087	1,087	1,087
FACIL/MATLS SQ FT ALLOC-ISF	2125	776,962	784,459	833,575	842,837	842,837	842,837
OTHER MAINTENANCE - ISF	2128	16,131	9,261	17,630	9,511	9,511	9,511
MEMBERSHIPS & DUES	2141	65,128	60,000	65,016	65,000	65,000	65,000
CASH SHORTAGE	2151	100	0	0	0	0	0
EDUCATION ALLOWANCE	2154	8,468	12,000	19,900	12,000	12,000	12,000
MISC. PAYMENTS	2159	1,365	4,231	1,536	4,345	4,345	4,345
PRINTING/BINDING-NOT ISF	2171	31,331	43,449	29,370	42,271	42,271	42,271
BOOKS & PUBLICATIONS	2172	63,850	66,885	35,421	68,691	68,691	68,691
OFFICE SUPPLIES	2173	138,602	180,076	149,414	179,938	179,938	179,938
MAIL CENTER - ISF	2174	35,324	40,326	42,212	36,163	36,163	36,163
PURCHASING CHARGES - ISF	2176	15,534	11,903	14,761	16,321	16,321	16,321
GRAPHICS CHARGES - ISF	2177	15,369	10,578	13,600	10,864	10,864	10,864
COPY MACHINE CHGS - ISF	2178	112,470	87,926	94,262	112,586	112,586	112,586
SPECIAL OFFICE EXPENSE	2180	0	635	0	652	652	652
STORES - ISF	2181	25,452	18,787	23,474	25,136	25,136	25,136
INFORMATION TECHNOLOGY- ISF	2192	466,698	467,265	507,276	542,675	542,675	542,675
COMPUTER SERVICES NON ISF	2195	106,085	184,590	162,760	126,814	126,814	126,814
OTHER PROF & SPEC SERVICE	2199	330,648	430,879	165,096	479,867	479,867	479,867
TEMPORARY HELP	2200	0	3,087	0	3,170	3,170	3,170
SPECIAL SERVICES - ISF	2205	8,000	8,376	14,658	9,696	9,696	9,696
COURT REPORTER-TRANSCRIPT	2207	11,173	15,435	7,241	15,852	15,852	15,852
EMPLOYEE HEALTH SERVICES	2211	32,645	25,000	33,981	36,876	36,876	36,876
COUNTY GIS EXPENSE	2214	5,321	2,107	2,107	2,590	2,590	2,590
PUBLIC AND LEGAL NOTICES	2261	8,758	8,232	4,944	8,454	8,454	8,454
LEGAL DOCUMENTS/CERT	2262	2,344	3,087	4,088	3,170	3,170	3,170

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3400 DISTRICT ATTORNEY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
RENT/LEASES EQUIP-NOT ISF	2271	3,320	4,630	5,138	4,755	4,755	4,755
BUILD LEASES & RENTALS	2281	412,925	396,692	382,846	410,888	410,888	410,888
STORAGE CHARGES	2283	0	0	0	0	0	0
MINOR EQUIPMENT-OTHER	2292	23,640	56,518	3,410	58,013	58,013	58,013
COMPUTER EQUIP <5000	2293	182,313	97,755	75,612	100,394	100,394	100,394
FURNITURE/FIXTURES <5000	2294	64,646	54,603	62,430	52,839	52,839	52,839
SPECIAL DEPT. EXP. - 01	2301	10,323	12,604	0	12,944	12,944	12,944
SPECIAL DEPT. EXP. - 02	2302	4,149	25,725	5,042	26,420	26,420	26,420
SPECIAL DEPT. EXP. - 03	2303	23,245	21,609	11,559	22,192	22,192	22,192
SPECIAL DEPT. EXP. - 04	2304	11,143	15,435	16,868	15,852	15,852	15,852
SPECIAL DEPT. EXP. - 05	2305	7,112	58,478	71,159	54,319	54,319	54,319
SPECIAL DEPT. EXP. - 06	2306	60,194	51,450	90,136	52,839	52,839	52,839
TRANS. CHARGES - ISF	2521	274,830	282,955	290,305	309,291	309,291	309,291
PRIVATE VEHICLE MILEAGE	2522	16,941	20,000	19,525	20,000	20,000	20,000
CONF. & SEMINARS EXPENSE	2523	130,507	82,320	144,110	84,543	84,543	84,543
GAS/DIESEL FUEL	2525	74,586	83,636	93,605	88,727	88,727	88,727
MISC. TRANS. & TRAVEL	2529	0	0	5	0	0	0
SERVICES AND SUPPLIES	**20**	**4,369,105**	**4,561,802**	**4,313,675**	**4,741,067**	**4,741,067**	**4,741,067**
OTHER LOAN PAYMENTS-PRINC	3312	148,339	175,201	175,201	179,828	179,828	179,828
INTEREST L/T TECP	3412	24,297	14,817	14,816	13,554	13,554	13,554
OTHER CHARGES	**30**	**172,636**	**190,018**	**190,018**	**193,382**	**193,382**	**193,382**
COMPUTER EQUIPMENT	4862	0	37,332	37,330	0	0	0
OTHER EQUIPMENT	4889	64,174	30,300	3,125	0	0	0
FIXED ASSETS	**40**	**64,174**	**67,632**	**40,455**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**34,995,428**	**37,574,867**	**36,806,191**	**37,354,840**	**36,847,460**	**36,847,460**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

PUBLIC DEFENDER - 3600

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	14,713,019	14,609,948	14,549,625	14,271,986	14,301,986
TOTAL REVENUES	3,189,372	3,190,112	3,261,986	3,261,986	3,231,194
NET COUNTY COST	11,523,647	11,419,836	11,287,639	11,010,000	11,070,792
AUTH POSITIONS			90	87	87
FTE POSITIONS			90	87	87

BUDGET UNIT DESCRIPTION:

The Public Defender's Office provides mandated, quality legal representation to indigent defendants and juveniles in all court proceedings at the least possible expense to the County. The office functions in collaboration with participants of the criminal justice system to insure its efficient operation while protecting the constitutionally guaranteed rights of accused persons. The Office also represents persons alleged to be mentally ill, developmentally disabled or in need of conservatorship, and closely monitors annual accounting and investigates placement facilities in Probate and LPS conservatorship cases. Every activity is mandated by statute, or the State or federal Constitution.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3600 PUBLIC DEFENDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	7,486,027	7,792,959	8,156,850	9,073,144	8,926,687	8,926,687
EXTRA HELP	1102	89,327	10,000	173,305	100,327	100,327	118,327
OVERTIME	1105	1,077	600	1,020	1,090	1,090	1,090
SUPPLEMENTAL PAYMENTS	1106	114,739	119,430	115,867	131,778	131,778	131,778
TERMINATIONS/BUYDOWNS	1107	306,440	643,607	538,018	0	0	0
CALL BACK STAFFING	1108	19,596	10,000	27,606	19,596	19,596	19,596
RETIREMENT CONTRIBUTION	1121	1,485,540	1,690,073	1,876,815	1,876,071	1,853,472	1,853,472
OASDI CONTRIBUTION	1122	397,783	421,118	442,514	474,558	465,477	465,477
FICA-MEDICARE	1123	115,012	117,681	129,473	132,778	130,654	130,654
SAFE HARBOR	1124	385	1,356	3,649	0	0	0
POB DEBT SERVICE	1126	424,183	220,327	225,893	0	0	0
RETIREE HLTH PYMT 1099	1128	17,477	15,040	15,033	0	0	0
GROUP INSURANCE	1141	517,015	515,520	560,372	586,591	582,658	582,658
LIFE INS/DEPT HEADS & MGT	1142	4,980	5,040	5,154	5,328	5,328	5,328
STATE UNEMPLOYMENT INS	1143	5,709	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	42,083	45,115	44,504	28,009	27,487	27,487
WORKERS' COMPENSATION INS	1165	190,570	185,755	194,001	175,648	174,012	174,012
401K PLAN	1171	194,785	194,602	197,797	200,865	197,913	197,913
S & EB CURR YEAR ADJ INCREASE	1991	0	740,000	0	10,887	0	0
SALARIES AND EMPLOYEE BENEFITS	**10**	**11,412,728**	**12,728,223**	**12,707,871**	**12,816,670**	**12,616,479**	**12,634,479**
TELEPHONE CHGS - NON ISF	2032	7,562	10,554	8,262	12,239	10,839	10,839
VOICE/DATA - ISF	2033	78,562	86,712	87,167	86,511	85,554	85,554
RADIO COMMUNICATIONS - ISF	2034	8,092	7,347	6,926	8,308	8,308	8,308
GENERAL INSUR ALLOCATION - ISF	2071	143,498	160,387	140,526	124,728	124,728	124,728
WITNESS & INTERPRETER EXP	2092	10,704	6,552	7,444	6,729	6,729	6,729
BUILDING MAINTENANCE	2121	2,200	0	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	244,832	245,317	251,412	260,019	260,019	260,019
OTHER MAINTENANCE - ISF	2128	1,656	0	49,094	0	0	0
MEMBERSHIPS & DUES	2141	29,438	36,321	35,409	37,861	36,321	36,321

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3600 PUBLIC DEFENDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
EDUCATION ALLOWANCE	2154	12,553	12,353	45,394	41,053	38,353	38,353
PRINTING/BINDING-NOT ISF	2171	194	1,484	413	1,524	1,524	1,524
BOOKS & PUBLICATIONS	2172	37,233	58,883	39,258	62,523	60,473	60,473
OFFICE SUPPLIES	2173	38,972	33,811	42,828	36,224	34,724	34,724
MAIL CENTER - ISF	2174	6,479	6,198	7,511	5,755	5,755	5,755
PURCHASING CHARGES - ISF	2176	2,073	1,508	10,516	2,167	2,167	2,167
GRAPHICS CHARGES - ISF	2177	43,063	7,303	14,058	7,500	7,500	7,500
COPY MACHINE CHGS - ISF	2178	40,106	12,740	33,252	21,602	21,602	21,602
STORES - ISF	2181	8,531	6,510	9,465	6,712	6,712	6,712
INFORMATION TECHNOLOGY- ISF	2192	309,364	334,583	227,520	353,067	349,735	349,735
OTHER PROF & SPEC SERVICE	2199	376,048	270,126	465,368	277,419	277,419	277,419
SPECIAL SERVICES - ISF	2205	674	216	1,528	240	240	240
EMPLOYEE HEALTH SERVICES	2211	5,603	2,800	3,084	5,919	5,919	5,919
STORAGE CHARGES	2283	23,938	25,323	32,175	31,324	31,324	31,324
MINOR EQUIPMENT-OTHER	2292	1,526	10,578	6,293	10,864	10,864	10,864
COMPUTER EQUIP <5000	2293	30,316	38,089	20,335	43,617	39,117	41,117
FURNITURE/FIXTURES <5000	2294	12,883	5,357	4,041	7,302	5,502	5,502
SPECIAL DEPT. EXP. - 04	2304	33,428	128,155	215,123	131,615	131,615	131,615
SPECIAL DEPT. EXP. - 11	2311	1,113	0	416	0	0	0
TRANS. CHARGES - ISF	2521	44,153	40,727	48,132	60,289	54,878	64,878
PRIVATE VEHICLE MILEAGE	2522	7,961	10,427	11,448	10,427	10,427	10,427
CONF. & SEMINARS EXPENSE	2523	13,677	12,093	16,454	13,420	12,420	12,420
GAS/DIESEL FUEL	2525	12,283	12,342	12,636	15,997	14,739	14,739
SEWAGE TREATMENT COSTS	2545	0	0	0	0	0	0
SERV & SUPP CURR YR ADJ INCREA	2991	0	400,000	0	0	0	0
SERV & SUPP CURR YR ADJ DECREA	2992	0	(48,597)	0	0	0	0
SERVICES AND SUPPLIES	**20**	**1,588,716**	**1,936,199**	**1,853,488**	**1,682,955**	**1,655,507**	**1,667,507**
CONTRIB.-ISF	5512	0	48,597	48,589	50,000	0	0
RESIDUAL EQUITY TRANSFERS	**55**	**0**	**48,597**	**48,589**	**50,000**	**0**	**0**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3600 PUBLIC DEFENDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
TOTAL EXPENDITURES	**TOTEXP**	**13,001,444**	**14,713,019**	**14,609,948**	**14,549,625**	**14,271,986**	**14,301,986**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

TRIAL COURT FUNDING - 3700

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	23,250,000	22,746,186	23,554,300	23,554,300	23,554,300
TOTAL REVENUES	16,250,000	15,106,364	16,054,300	16,054,300	16,054,300
NET COUNTY COST	7,000,000	7,639,822	7,500,000	7,500,000	7,500,000
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

The Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternate Dispute Resolution.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3700 TRIAL COURT FUNDING
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
GENERAL INSUR ALLOCATION - ISF	2071	72,616	91,500	80,146	70,000	70,000	70,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	1,688,772	1,710,800	1,710,564	1,823,000	1,823,000	1,823,000
INFORMATION TECHNOLOGY- ISF	2192	364	0	0	0	0	0
COURT REPORTER PER DIEM	2206	10,857	20,000	11,426	20,000	20,000	20,000
COURT REPORTER-TRANSCRIPT	2207	13,518	20,000	8,879	20,000	20,000	20,000
SPECIAL DEPT. EXP. - 04	2304	72,749	71,300	71,250	71,300	71,300	71,300
SPECIAL DEPT. EXP. - 05	2305	310,440	336,400	293,711	350,000	350,000	350,000
SPECIAL DEPT. EXP. - 29	2329	5,972,381	6,900,000	6,638,708	6,800,000	6,800,000	6,800,000
SERVICES AND SUPPLIES	**20**	**8,141,697**	**9,150,000**	**8,814,684**	**9,154,300**	**9,154,300**	**9,154,300**
CONTRIB TO OUTSIDE AGENC	3801	14,482,414	14,100,000	13,931,502	14,400,000	14,400,000	14,400,000
OTHER CHARGES	**30**	**14,482,414**	**14,100,000**	**13,931,502**	**14,400,000**	**14,400,000**	**14,400,000**
TOTAL EXPENDITURES	**TOTEXP**	**22,624,112**	**23,250,000**	**22,746,186**	**23,554,300**	**23,554,300**	**23,554,300**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

INDIGENT LEGAL SERVICES - 3800

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	2,550,290	2,242,488	2,550,568	2,550,568	2,550,568
TOTAL REVENUES	150,290	126,258	150,568	150,568	150,568
NET COUNTY COST	2,400,000	2,116,230	2,400,000	2,400,000	2,400,000
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

Indigent Legal Services funds legal services to adult indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract as well as ancillary costs for criminal appeals, investigations and other indigent services. The State Penal Code authorizes the Court to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. As a result of Trial Court Funding legislation, the County is also responsible for contract administration. Costs for attorney appointments that are not part of the indigent defense contract (civil paternity and family support, etc.) are also included.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3800 INDIGENT LEGAL SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
WITNESS EXPENSE-OTHER	2093	25,984	52,270	42,093	63,681	63,681	63,681
GRAPHICS CHARGES - ISF	2177	0	0	0	0	0	0
COPY MACHINE CHGS - ISF	2178	1,295	6,500	6,064	6,500	6,500	6,500
OTHER PROF & SPEC SERVICE	2199	2,042,566	2,289,266	2,066,050	2,290,076	2,290,076	2,290,076
PSYCHIATRIC FEES	2208	33,350	98,504	15,304	73,759	73,759	73,759
SPECIAL DEPT. EXP. - 02	2302	0	0	0	0	0	0
SPECIAL DEPT. EXP. - 29	2329	3,088	10,800	1,771	11,092	11,092	11,092
SPECIAL DEPT. EXP. - 30	2330	96,995	92,950	111,206	105,460	105,460	105,460
SERVICES AND SUPPLIES	**20**	**2,203,279**	**2,550,290**	**2,242,488**	**2,550,568**	**2,550,568**	**2,550,568**
TOTAL EXPENDITURES	**TOTEXP**	**2,203,279**	**2,550,290**	**2,242,488**	**2,550,568**	**2,550,568**	**2,550,568**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

GRAND JURY - 3820

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	379,600	343,227	371,507	371,507	371,507
TOTAL REVENUES	32,600	164,639	31,507	31,507	31,507
NET COUNTY COST	347,000	178,588	340,000	340,000	340,000
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

The Grand Jury is a statutorily required and empowered representative body of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Org 3821) and Criminal (Org 3822) Grand Juries. In FY 2008-09 and in future years, separate Grand Juries will continue to be impaneled on an as-needed basis for criminal matters.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3820 GRAND JURY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
VOICE/DATA - ISF	2033	11,131	11,404	11,972	12,439	12,439	12,439
GENERAL INSUR ALLOCATION - ISF	2071	1,202	2,570	2,252	1,950	1,950	1,950
BUILDING MAINTENANCE	2121	0	103	0	106	106	106
FACIL/MATLS SQ FT ALLOC-ISF	2125	69,624	71,561	71,568	73,590	73,590	73,590
PRINTING/BINDING-NOT ISF	2171	189	103	151	250	250	250
BOOKS & PUBLICATIONS	2172	182	206	130	200	200	200
OFFICE SUPPLIES	2173	1,687	1,544	1,971	1,000	1,000	1,000
MAIL CENTER - ISF	2174	1,015	1,055	1,004	1,062	1,062	1,062
PURCHASING CHARGES - ISF	2176	108	20	35	112	112	112
GRAPHICS CHARGES - ISF	2177	3,237	5,289	6,322	5,432	5,432	5,432
COPY MACHINE CHGS - ISF	2178	(26)	2,391	0	0	0	0
MISC. OFFICE EXPENSE	2179	756	626	622	200	200	200
STORES - ISF	2181	2,535	2,480	2,480	2,556	2,556	2,556
INFORMATION TECHNOLOGY- ISF	2192	3,064	5,000	2,401	7,500	7,500	7,500
OTHER PROF & SPEC SERVICE	2199	5,200	17,000	1,216	10,000	10,000	10,000
SPECIAL SERVICES - ISF	2205	1,770	1,872	1,872	1,944	1,944	1,944
GRAND JURY PAYMENTS	2215	107,635	135,799	110,300	122,126	122,126	122,126
PUBLIC AND LEGAL NOTICES	2261	168	0	0	0	0	0
MINOR EQUIPMENT-OTHER	2292	0	2,700	287	2,500	2,500	2,500
COMPUTER EQUIP <5000	2293	8,474	2,400	0	2,200	2,200	2,200
FURNITURE/FIXTURES <5000	2294	271	0	0	0	0	0
PRIVATE VEHICLE MILEAGE	2522	79,070	81,333	95,690	93,633	93,633	93,633
CONF. & SEMINARS EXPENSE	2523	621	1,544	423	1,200	1,200	1,200
SERVICES AND SUPPLIES	**20**	**297,915**	**347,000**	**310,696**	**340,000**	**340,000**	**340,000**
LEASE PURCHASE PYMT-PRINC	3311	20,000	25,000	25,000	25,000	25,000	25,000
INT ON LEASE PURCHASE PAY	3453	8,454	7,600	7,531	6,507	6,507	6,507
OTHER CHARGES	**30**	**28,454**	**32,600**	**32,531**	**31,507**	**31,507**	**31,507**
TOTAL EXPENDITURES	**TOTEXP**	**326,369**	**379,600**	**343,227**	**371,507**	**371,507**	**371,507**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

SHERIFF-POLICE SERVICES - 4000

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	142,419,829	139,684,968	137,648,207	137,025,062	137,025,062
TOTAL REVENUES	80,451,263	77,350,410	76,946,945	76,811,757	76,533,544
NET COUNTY COST	61,968,566	62,334,559	60,701,262	60,213,305	60,491,518
AUTH POSITIONS			757	751	751
FTE POSITIONS			737	731	731

BUDGET UNIT DESCRIPTION:

The Police Services budget unit consists of three operational groups; Administration, Patrol Services, and Special Services. Administration establishes department policy and provides general administration. Support Services augments Administration by overseeing recruitment, training, personnel, and accounting and budgeting. Patrol Services provides police services for the unincorporated area, as well as for the contract cities of Thousand Oaks, Moorpark, Camarillo, Fillmore, and Ojai. Special Services administers detectives, narcotics, search and rescue, forensic laboratory, air unit, photography lab, and the information services bureau.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	48,259,299	55,127,006	51,843,531	56,212,650	55,877,854	55,877,854
EXTRA HELP	1102	377,098	255,888	471,515	228,100	228,100	228,100
OVERTIME	1105	9,915,523	1,079,657	10,311,065	1,130,311	1,130,311	1,130,311
SUPPLEMENTAL PAYMENTS	1106	3,454,323	3,512,323	3,877,717	4,110,717	4,090,437	4,090,437
TERMINATIONS/BUYDOWNS	1107	1,433,504	2,538,929	1,716,380	0	0	0
CALL BACK STAFFING	1108	1,874,368	8,848,778	1,963,861	10,314,919	10,314,919	10,314,919
RETIREMENT CONTRIBUTION	1121	23,584,974	27,294,940	27,775,626	27,429,721	27,314,588	27,314,588
OASDI CONTRIBUTION	1122	950,610	987,042	996,019	1,073,707	1,062,189	1,062,189
FICA-MEDICARE	1123	871,067	911,390	951,102	988,688	983,622	983,622
SAFE HARBOR	1124	5,195	6,067	13,862	7,625	7,625	7,625
IN-LIEU CONTRIBUTIONS	1125	1,080,695	1,161,128	1,160,139	1,281,308	1,278,656	1,278,656
POB DEBT SERVICE	1126	4,749,613	2,335,674	2,408,766	0	0	0
RETIREE HLTH PYMT 1099	1128	63,167	66,943	66,883	0	0	0
GROUP INSURANCE	1141	4,357,627	4,561,705	4,555,353	4,801,492	4,764,377	4,764,377
LIFE INS/DEPT HEADS & MGT	1142	5,734	5,200	5,756	5,756	5,756	5,756
STATE UNEMPLOYMENT INS	1143	49,479	327	(2)	0	0	0
MANAGEMENT DISABILITY INS	1144	169,155	175,276	173,209	184,406	183,879	183,879
WORKERS' COMPENSATION INS	1165	6,570,302	5,443,436	5,722,901	4,385,666	4,368,500	4,368,500
401K PLAN	1171	883,593	943,747	962,936	1,083,351	1,077,095	1,077,095
SALARIES AND EMPLOYEE BENEFITS	**10**	**108,655,327**	**115,255,456**	**114,976,618**	**113,238,417**	**112,687,908**	**112,687,908**
MISC. CLOTH & PERSONAL SU	2021	5,713	2,419	3,875	2,684	2,484	2,484
UNIFORM ALLOWANCE	2022	355,868	363,875	466,916	484,235	483,360	483,360
SAFETY CLOTH & SUPPLIES	2023	15,424	13,242	17,981	8,827	8,827	8,827
TELEPHONE CHGS - NON ISF	2032	185,517	136,778	233,541	138,161	137,611	137,611
VOICE/DATA - ISF	2033	1,393,209	1,278,501	1,316,846	1,244,926	1,241,656	1,241,656
RADIO COMMUNICATIONS - ISF	2034	909,166	1,742,344	885,576	2,581,064	2,575,710	2,575,710
JANITORIAL SUPPLIES	2053	13,991	4,847	15,727	4,832	4,832	4,832
REFUSE DISPOSAL	2056	0	1,947	0	2,000	2,000	2,000
HAZ MAT DISPOSAL - ISF	2058	21,960	24,772	16,395	25,441	25,441	25,441

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
HOUSEKPG/GRNDS-ISF CHARGS	2059	1,271	0	2,279	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	3,021,554	3,045,186	2,668,086	2,334,657	2,334,657	2,334,657
SURETY BONDS	2075	1,775	676	0	694	694	694
PYMTS-INCOME PROTECT PLAN	2080	41,171	0	35,354	0	0	0
GEN LIAB ULT LOSS EXP	2083	0	0	0	0	0	0
AUTOMOTIVE EQUIP. MAINTEN	2101	1,221	13,771	3,923	14,142	14,142	14,142
OFFICE EQUIP. MAINTENANCE	2102	2,353	8,021	2,806	8,238	8,238	8,238
AIRCRAFT MAINTENANCE	2104	142,353	226,632	82,841	293,019	293,019	293,019
OTHER EQUIP. MAINTENANCE	2105	171,980	183,213	158,099	60,654	60,654	60,654
BUILDING MAINTENANCE	2121	12,645	6,817	0	7,001	7,001	7,001
FACIL/MATLS SQ FT ALLOC-ISF	2125	1,817,447	1,914,580	1,929,063	2,032,505	2,032,505	2,032,505
OTHER MAINTENANCE - ISF	2128	26,864	0	101,390	0	0	0
LAB SUPPLIES & EXPENSE	2134	167,209	168,985	201,213	245,681	245,681	245,681
MEDICAL CLAIMS ISF	2136	800	617	750	634	634	634
MEMBERSHIPS & DUES	2141	26,576	28,314	25,317	29,324	28,914	28,914
CASH SHORTAGE	2151	0	0	1,000	0	0	0
EDUCATION ALLOWANCE	2154	69,596	92,500	123,948	94,998	94,998	94,998
MISC. PAYMENTS	2159	1,981	0	2,066	0	0	0
PRINTING/BINDING-NOT ISF	2171	50,727	62,360	37,388	59,858	59,858	59,858
BOOKS & PUBLICATIONS	2172	43,443	30,704	57,415	31,532	31,532	31,532
OFFICE SUPPLIES	2173	226,588	186,625	240,830	195,540	191,663	191,663
MAIL CENTER - ISF	2174	49,933	56,039	56,326	47,487	47,487	47,487
MICROFILM SUPPLIES	2175	0	2,255	0	2,316	2,316	2,316
PURCHASING CHARGES - ISF	2176	80,693	78,007	93,874	83,547	83,547	83,547
GRAPHICS CHARGES - ISF	2177	23,660	29,951	20,941	30,760	30,760	30,760
COPY MACHINE CHGS - ISF	2178	90,194	107,519	73,721	89,091	89,091	89,091
MISC. OFFICE EXPENSE	2179	32,682	17,209	20,098	17,673	17,673	17,673
STORES - ISF	2181	33,389	11,470	28,882	9,268	9,268	9,268
INFORMATION TECHNOLOGY- ISF	2192	1,779,908	1,961,049	1,960,136	2,200,252	2,200,252	2,200,252
MANAGEMENT & ADMIN SURVEY	2193	0	0	0	4,500	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
COMPUTER SERVICES NON ISF	2195	145,780	139,526	297,292	325,996	325,996	325,996
OTHER PROF & SPEC SERVICE	2199	491,061	275,682	526,466	211,985	211,985	211,985
TEMPORARY HELP	2200	4,848	0	0	0	0	0
SPECIAL SERVICES - ISF	2205	20,013	17,688	27,193	26,004	26,004	26,004
EMPLOYEE HEALTH SERVICES	2211	45,071	150,000	30,681	49,500	49,500	49,500
MARKETING AND ADVERTISING	2212	99,403	5,869	27,231	0	0	0
BACKGROUND INVESTIGATION SVCS	2213	95,995	0	45,079	0	0	0
COUNTY GIS EXPENSE	2214	125,807	55,429	64,464	61,589	61,589	61,589
PUBLIC AND LEGAL NOTICES	2261	0	676	0	694	694	694
RENT/LEASES EQUIP-NOT ISF	2271	6,720	5,386	6,048	5,531	5,531	5,531
BUILD LEASES & RENTALS	2281	739,663	813,211	800,419	855,284	855,284	855,284
GROUND FACILITY LEASE&RNT	2282	600	0	605	0	0	0
STORAGE CHARGES	2283	10,353	6,687	11,953	6,689	6,689	6,689
SMALL TOOLS & INSTRUMENTS	2291	12,893	6,762	923	6,945	6,945	6,945
MINOR EQUIPMENT-OTHER	2292	653,285	761,426	714,876	542,459	542,459	542,459
COMPUTER EQUIP <5000	2293	375,705	335,595	288,449	297,470	293,470	293,470
FURNITURE/FIXTURES <5000	2294	49,048	41,013	12,043	41,113	39,863	39,863
SPECIAL DEPT. EXP. - 01	2301	137,285	127,373	91,728	130,812	130,812	130,812
SPECIAL DEPT. EXP. - 02	2302	75,108	242,357	106,328	248,901	248,901	248,901
SPECIAL DEPT. EXP. - 03	2303	59,569	116,906	104,118	117,969	117,969	117,969
SPECIAL DEPT. EXP. - 04	2304	16,935	64,153	20,179	65,885	65,885	65,885
SPECIAL DEPT. EXP. - 05	2305	1,311	34,823	1,248	35,763	35,763	35,763
SPECIAL DEPT. EXP. - 06	2306	147,193	97,202	162,254	149,826	149,826	149,826
SPECIAL DEPT. EXP. - 08	2308	174,623	190,365	200,118	195,505	195,505	195,505
SPECIAL DEPT. EXP. - 09	2309	116,500	16,904	92,325	67,360	67,360	67,360
SPECIAL DEPT. EXP. - 10	2310	27,756	28,561	0	29,332	29,332	29,332
SPECIAL DEPT. EXP. - 11	2311	8,512	26,417	6,926	27,777	27,777	27,777
SPECIAL DEPT. EXP. - 12	2312	824,401	623,985	721,971	695,257	695,257	695,257
SPECIAL DEPT. EXP. - 13	2313	94,569	224,998	175,580	128,373	128,373	128,373

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL DEPT. EXP. - 14	2314	76,737	67,512	62,858	77,999	77,999	77,999
SPECIAL DEPT. EXP. - 15	2315	31,316	39,049	31,553	35,403	35,403	35,403
SPECIAL DEPT. EXP. - 16	2316	54,070	59,992	58,529	36,964	36,964	36,964
SPECIAL DEPT. EXP. - 18	2318	0	1,029	57	1,057	1,057	1,057
SPECIAL DEPT. EXP. - 19	2319	19,670	21,601	12,428	22,184	22,184	22,184
SPECIAL DEPT. EXP. - 20	2320	128,469	241,802	139,468	78,247	78,247	78,247
SPECIAL DEPT. EXP. - 21	2321	3,637	12,595	4,545	12,935	12,935	12,935
SPECIAL DEPT. EXP. - 22	2322	25,919	21,754	24,003	21,725	21,725	21,725
SPECIAL DEPT. EXP. - 23	2323	24,507	61,195	50,352	62,847	62,847	62,847
SPECIAL DEPT. EXP. - 24	2324	1,856	0	1,166	0	0	0
SPECIAL DEPT. EXP. - 25	2325	134,258	170,739	158,913	166,511	166,511	166,511
SPECIAL DEPT. EXP. - 26	2326	203	0	2,724	0	0	0
SPECIAL DEPT. EXP. - 27	2327	322,199	436,441	283,433	0	0	0
SPECIAL DEPT. EXP. - 28	2328	101,072	141,051	108,722	0	0	0
SPECIAL DEPT. EXP. - 30	2330	34,012	22,039	66,104	0	0	0
SPECIAL DEPT. EXP. - 31	2331	14,529	0	0	0	0	0
TRANS. CHARGES - ISF	2521	3,301,767	3,238,327	3,298,265	3,359,279	3,349,186	3,349,186
PRIVATE VEHICLE MILEAGE	2522	5,397	13,604	4,287	13,932	13,932	13,932
CONF. & SEMINARS EXPENSE	2523	194,478	201,994	239,886	147,344	142,844	142,844
GAS/DIESEL FUEL	2525	1,220,606	1,385,692	1,519,921	1,461,766	1,456,209	1,456,209
MISC. TRANS. & TRAVEL	2529	98,615	62,020	53,704	63,694	63,694	63,694
UTILITIES - OTHER	2541	2,361	0	1,615	0	0	0
SERVICES AND SUPPLIES	**20**	**21,174,546**	**22,408,655**	**21,543,632**	**22,271,447**	**22,227,011**	**22,227,011**
LEASE PURCHASE PYMT-PRINC	3311	725,000	760,000	760,000	790,000	790,000	790,000
OTHER LOAN PAYMENTS-PRINC	3312	735,566	782,100	643,314	812,517	812,517	812,517
INTEREST L/T TECP	3412	132,064	114,900	96,156	143,738	143,738	143,738
INT ON LEASE PURCHASE PAY	3453	181,269	148,800	148,763	113,888	113,888	113,888
CONTRIB TO OUTSIDE AGENC	3801	1,351,094	669,744	537,397	0	0	0
OTHER CHARGES	**30**	**3,124,993**	**2,475,544**	**2,185,630**	**1,860,143**	**1,860,143**	**1,860,143**
SHERIFF LAB INFO MGMT SYS	4769	0	5,546	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SHERIFF RECORDS MGMT SYS	4770	0	13,813	0	0	0	0
LAB. EQUIPMENT	4840	111,016	284,895	284,550	250,000	250,000	250,000
FURNITURE & FIXTURES	4850	0	0	0	10,000	0	0
OTHER EQUIPMENT	4889	258,358	1,605,699	439,487	0	0	0
FIXED ASSETS	**40**	**369,374**	**1,909,953**	**724,037**	**260,000**	**250,000**	**250,000**
CONTRIB.-ISF	5512	545,168	370,221	255,052	18,200	0	0
RESIDUAL EQUITY TRANSFERS	**55**	**545,168**	**370,221**	**255,052**	**18,200**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**133,869,407**	**142,419,829**	**139,684,968**	**137,648,207**	**137,025,062**	**137,025,062**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

SHERIFF-DETENTION SERVICE - 4050

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	87,078,946	86,366,097	87,898,475	86,951,091	86,951,091
TOTAL REVENUES	39,060,662	39,502,995	38,824,396	38,824,396	38,539,224
NET COUNTY COST	48,018,284	46,863,102	49,074,079	48,126,695	48,411,867
AUTH POSITIONS			518	512	512
FTE POSITIONS			514	508	508

BUDGET UNIT DESCRIPTION:

The Sheriff is required by law to provide for the detention of persons committed to the County jail system. Detention Services currently consists of four divisions. Administration oversees the jail system by providing support to all facilities including food and medical services. The Pre-Trial Detention Facility is the principal detention facility for unsentenced males and females, maximum security male inmates, and sentenced female inmates; in addition, it operates all booking and release locations. The Todd Road Jail houses minimum and medium security sentenced male inmates. Court Services is responsible for court security, criminal and civil process orders, Own Recognizance release program, and inmate transportation and movement.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	28,780,287	29,841,223	29,978,884	33,046,122	32,528,879	32,528,879
EXTRA HELP	1102	6,271	45,000	16,029	45,000	45,000	45,000
OVERTIME	1105	5,108,036	1,037,294	5,628,765	913,510	913,510	913,510
SUPPLEMENTAL PAYMENTS	1106	1,163,650	1,218,646	1,235,663	1,383,723	1,359,887	1,359,887
TERMINATIONS/BUYDOWNS	1107	594,536	1,074,232	772,667	0	0	0
CALL BACK STAFFING	1108	1,457,127	5,392,586	1,504,948	5,750,548	5,750,548	5,750,548
RETIREMENT CONTRIBUTION	1121	13,834,710	16,418,104	15,720,803	16,032,719	15,757,924	15,757,924
OASDI CONTRIBUTION	1122	661,240	620,084	666,421	644,151	640,605	640,605
FICA-MEDICARE	1123	516,856	562,761	547,182	584,965	577,119	577,119
SAFE HARBOR	1124	96	1,196	364	850	850	850
IN-LIEU CONTRIBUTIONS	1125	0	0	0	11,891	0	0
POB DEBT SERVICE	1126	2,855,495	1,316,917	1,389,896	0	0	0
RETIREE HLTH PYMT 1099	1128	54,152	47,685	47,654	0	0	0
GROUP INSURANCE	1141	3,013,770	3,186,796	3,079,926	3,247,246	3,208,620	3,208,620
LIFE INS/DEPT HEADS & MGT	1142	1,109	910	1,095	1,092	1,092	1,092
STATE UNEMPLOYMENT INS	1143	28,290	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	109,731	115,962	109,682	118,369	116,699	116,699
WORKERS' COMPENSATION INS	1165	3,980,311	3,397,286	3,316,505	2,636,965	2,597,151	2,597,151
401K PLAN	1171	466,771	494,885	525,701	607,902	596,540	596,540
SALARIES AND EMPLOYEE BENEFITS	**10**	**62,632,438**	**64,771,567**	**64,542,187**	**65,025,053**	**64,094,424**	**64,094,424**
FARM SUPPLIES	2011	87,472	164,927	72,166	169,380	169,380	169,380
MISC. CLOTH & PERSONAL SU	2021	124,666	110,604	118,647	113,590	113,590	113,590
UNIFORM ALLOWANCE	2022	272,819	282,080	343,797	357,075	352,080	352,080
SAFETY CLOTH & SUPPLIES	2023	3,002	0	726	0	0	0
TELEPHONE CHGS - NON ISF	2032	24,102	22,174	31,898	23,973	22,773	22,773
VOICE/DATA - ISF	2033	271,519	314,292	278,502	323,124	321,024	321,024
RADIO COMMUNICATIONS - ISF	2034	198,186	364,020	211,504	377,113	377,113	377,113
FOOD	2041	2,283,369	2,145,727	2,467,130	2,503,662	2,503,662	2,503,662
BEDDING & LINENS	2051	42,340	40,772	31,880	41,873	41,873	41,873

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
KITCHEN SUPPLIES	2052	285,558	317,344	375,034	325,912	325,912	325,912
JANITORIAL SUPPLIES	2053	338,308	385,379	329,767	394,571	394,571	394,571
LAUNDRY SUPPLIES	2054	31,174	27,541	28,233	28,285	28,285	28,285
HAZ MAT DISPOSAL - ISF	2058	12,928	6,982	13,965	7,171	7,171	7,171
HOUSEKPG/GRNDS-ISF CHARGS	2059	1,677	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	1,447,864	1,388,352	1,216,424	1,306,538	1,306,538	1,306,538
PYMTS-INCOME PROTECT PLAN	2080	(9,433)	0	9,504	0	0	0
OFFICE EQUIP. MAINTENANCE	2102	0	220	104	226	226	226
OTHER EQUIP. MAINTENANCE	2105	16,475	30,846	7,602	31,679	31,679	31,679
BUILDING MAINTENANCE	2121	9,003	40,981	716	22,087	22,087	22,087
BUILDING EQUIP. MAINTENAN	2122	0	330	0	339	339	339
FACIL/MATLS SQ FT ALLOC-ISF	2125	6,747,585	6,809,339	6,816,542	7,191,687	7,191,687	7,191,687
OTHER MAINTENANCE - ISF	2128	10,840	0	10,377	0	0	0
MEDICAL SUPPLIES & EXPENS	2132	3,450	2,645	1,233	2,716	2,716	2,716
MEDICAL CLAIMS ISF	2136	525	463	747	476	476	476
MEMBERSHIPS & DUES	2141	506	7,539	438	7,658	7,658	7,658
PRINTING/BINDING-NOT ISF	2171	24,066	46,712	23,315	32,974	32,974	32,974
BOOKS & PUBLICATIONS	2172	3,857	18,815	3,845	19,323	19,323	19,323
OFFICE SUPPLIES	2173	148,202	138,958	142,240	144,270	142,710	142,710
MAIL CENTER - ISF	2174	1,213	1,028	1,552	1,040	1,040	1,040
PURCHASING CHARGES - ISF	2176	42,496	39,913	36,207	44,435	44,435	44,435
GRAPHICS CHARGES - ISF	2177	1,078	8,560	968	8,791	8,791	8,791
COPY MACHINE CHGS - ISF	2178	17,399	17,680	21,694	17,399	17,399	17,399
MISC. OFFICE EXPENSE	2179	7,935	17,646	7,762	18,122	18,122	18,122
STORES - ISF	2181	11,285	6,510	10,944	9,268	9,268	9,268
INFORMATION TECHNOLOGY- ISF	2192	4,017	0	4,652	25,194	25,194	25,194
COMPUTER SERVICES NON ISF	2195	30,339	5,609	34,612	5,760	5,760	5,760
OTHER PROF & SPEC SERVICE	2199	638,408	423,484	212,295	328,565	328,565	328,565
SPECIAL SERVICES - ISF	2205	7,393	7,824	8,791	8,412	8,412	8,412

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
RENT/LEASES EQUIP-NOT ISF	2271	43,744	52,216	44,615	53,625	53,625	53,625
SMALL TOOLS & INSTRUMENTS	2291	2,181	18,167	214	18,658	18,658	18,658
MINOR EQUIPMENT-OTHER	2292	259,406	201,521	149,535	177,511	174,631	174,631
COMPUTER EQUIP <5000	2293	94,962	144,872	75,590	151,904	148,784	148,784
FURNITURE/FIXTURES <5000	2294	26,855	54,021	10,461	55,770	54,870	54,870
SPECIAL DEPT. EXP. - 01	2301	6,847,369	7,158,040	7,133,916	7,351,307	7,351,307	7,351,307
SPECIAL DEPT. EXP. - 02	2302	149,270	95,203	177,302	100,154	100,154	100,154
SPECIAL DEPT. EXP. - 03	2303	37,549	71,584	45,096	75,306	75,306	75,306
SPECIAL DEPT. EXP. - 06	2306	251,313	0	86,888	0	0	0
SPECIAL DEPT. EXP. - 07	2307	44,001	52,954	47,097	52,508	52,508	52,508
SPECIAL DEPT. EXP. - 08	2308	26,619	46,820	26,226	41,750	41,750	41,750
SPECIAL DEPT. EXP. - 16	2316	0	0	2,281	0	0	0
SPECIAL DEPT. EXP. - 31	2331	108,732	248,500	235,714	0	0	0
TRANS. CHARGES - ISF	2521	481,603	467,421	522,431	498,576	498,576	498,576
PRIVATE VEHICLE MILEAGE	2522	0	3,749	201	3,850	3,850	3,850
CONF. & SEMINARS EXPENSE	2523	56,803	62,573	94,546	64,262	64,262	64,262
GAS/DIESEL FUEL	2525	138,031	143,060	182,280	165,637	165,637	165,637
MISC. TRANS. & TRAVEL	2529	790	46,046	3,654	47,289	47,289	47,289
UTILITIES - OTHER	2541	18,359	22,032	19,249	22,627	22,627	22,627
SERVICES AND SUPPLIES	**20**	**21,729,211**	**22,084,075**	**21,733,107**	**22,773,422**	**22,756,667**	**22,756,667**
FOOD SERV EQUIP	4881	49,591	190,803	90,802	100,000	100,000	100,000
OTHER EQUIPMENT	4889	171,373	1	1	0	0	0
FIXED ASSETS	**40**	**220,963**	**190,804**	**90,803**	**100,000**	**100,000**	**100,000**
CONTRIB.-ISF	5512	0	32,500	0	0	0	0
RESIDUAL EQUITY TRANSFERS	**55**	**0**	**32,500**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**84,582,612**	**87,078,946**	**86,366,097**	**87,898,475**	**86,951,091**	**86,951,091**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1050 SHERIFF INMATE SPEC REV
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

SHERIFF-INMATE WELFARE - 4080

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	1,362,313	1,016,463	1,126,528	1,126,528	1,316,494
TOTAL REVENUES	796,000	814,785	766,000	766,000	766,000
NET COUNTY COST	566,313	201,678	360,528	360,528	550,494
AUTH POSITIONS			8	8	8
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4080 SHERIFF-INMATE WELFARE
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	420,213	450,765	428,970	482,777	482,777	482,777
EXTRA HELP	1102	0	3,000	1,275	3,000	3,000	3,000
OVERTIME	1105	0	3,000	120	3,000	3,000	3,000
SUPPLEMENTAL PAYMENTS	1106	8,332	9,127	7,969	9,650	9,650	9,650
TERMINATIONS/BUYDOWNS	1107	6,429	10,000	12,768	14,000	14,000	14,000
RETIREMENT CONTRIBUTION	1121	65,838	79,409	73,499	79,968	79,968	79,968
OASDI CONTRIBUTION	1122	26,582	28,513	27,605	30,530	30,530	30,530
FICA-MEDICARE	1123	6,217	6,668	6,475	7,140	7,140	7,140
SAFE HARBOR	1124	0	150	34	150	150	150
POB DEBT SERVICE	1126	2,609	2,455	1,124	0	0	0
GROUP INSURANCE	1141	51,246	51,584	48,303	54,229	54,229	54,229
LIFE INS/DEPT HEADS & MGT	1142	187	182	182	182	182	182
STATE UNEMPLOYMENT INS	1143	314	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	1,043	2,221	1,062	2,360	2,360	2,360
WORKERS' COMPENSATION INS	1165	15,383	18,790	18,052	12,903	12,903	12,903
401K PLAN	1171	6,538	6,877	6,777	10,004	10,004	10,004
SALARIES AND EMPLOYEE BENEFITS	**10**	**610,930**	**672,741**	**634,214**	**709,893**	**709,893**	**709,893**
TELEPHONE CHGS - NON ISF	2032	0	600	422	600	600	600
VOICE/DATA - ISF	2033	8,398	12,000	6,415	6,391	6,391	6,391
RADIO COMMUNICATIONS - ISF	2034	0	2,000	0	2,000	2,000	2,000
HAZ MAT DISPOSAL - ISF	2058	0	2,000	0	2,000	2,000	2,000
GENERAL INSUR ALLOCATION - ISF	2071	2,420	2,896	2,537	2,896	2,896	2,896
MEMBERSHIPS & DUES	2141	509	500	594	500	500	500
EDUCATION ALLOWANCE	2154	0	500	0	500	500	500
INDIRECT COST RECOVERY	2158	26,054	26,048	26,048	26,048	26,048	26,048
BOOKS & PUBLICATIONS	2172	50	500	0	500	500	500
OFFICE SUPPLIES	2173	7,437	12,000	9,125	12,000	12,000	12,000
MAIL CENTER - ISF	2174	2,347	2,400	2,103	2,400	2,400	2,400
PURCHASING CHARGES - ISF	2176	5,834	8,000	5,970	7,200	7,200	7,200

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4080 SHERIFF-INMATE WELFARE
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
COPY MACHINE CHGS - ISF	2178	3,764	4,200	9,293	11,500	11,500	11,500
MISC. OFFICE EXPENSE	2179	0	300	74	300	300	300
OTHER PROF & SPEC SERVICE	2199	11,598	23,000	10,246	23,000	23,000	23,000
MINOR EQUIPMENT-OTHER	2292	403	2,000	0	2,000	2,000	2,000
COMPUTER EQUIP <5000	2293	32,129	30,000	32,634	0	0	0
FURNITURE/FIXTURES <5000	2294	0	1,000	0	1,000	1,000	1,000
SPECIAL DEPT. EXP. - 01	2301	46,575	61,682	41,826	60,000	60,000	60,000
SPECIAL DEPT. EXP. - 02	2302	66,719	70,000	48,515	70,000	70,000	70,000
SPECIAL DEPT. EXP. - 03	2303	40,130	51,000	41,736	51,000	51,000	51,000
SPECIAL DEPT. EXP. - 04	2304	93,878	98,000	101,672	98,000	98,000	98,000
SPECIAL DEPT. EXP. - 05	2305	28,582	29,000	29,771	29,000	29,000	29,000
TRANS. CHARGES - ISF	2521	3,569	6,000	6,275	2,000	2,000	2,000
CONF. & SEMINARS EXPENSE	2523	2,008	3,500	5,190	3,500	3,500	3,500
GAS/DIESEL FUEL	2525	692	1,500	1,759	300	300	300
MISC. TRANS. & TRAVEL	2529	0	2,000	46	2,000	2,000	2,000
SERVICES AND SUPPLIES	**20**	**383,097**	**452,626**	**382,250**	**416,635**	**416,635**	**416,635**
OTHER EQUIPMENT	4889	0	50,000	0	0	0	0
FIXED ASSETS	**40**	**0**	**50,000**	**0**	**0**	**0**	**0**
CONTINGENCIES-INCREASE	6101	0	186,946	0	0	0	189,966
CONTINGENCIES	**60**	**0**	**186,946**	**0**	**0**	**0**	**189,966**
TOTAL EXPENDITURES	**TOTEXP**	**994,027**	**1,362,313**	**1,016,463**	**1,126,528**	**1,126,528**	**1,316,494**

SHERIFF INMATE SPEC REV 1050

COUNTY AUDITOR'S OFFICE
VENTURA CO. CAL.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1050 SHERIFF INMATE SPEC REV
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

SHERIFF-INMATE COMMISSARY - 4090

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	1,311,783	1,157,744	1,319,673	1,319,673	1,319,673
TOTAL REVENUES	1,435,000	1,486,544	1,435,000	1,435,000	1,435,000
NET COUNTY COST	(123,217)	(328,801)	(115,327)	(115,327)	(115,327)
AUTH POSITIONS			12	12	12
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4090 SHERIFF-INMATE COMMISSARY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	235,831	291,648	257,877	308,883	308,883	308,883
EXTRA HELP	1102	4,079	6,000	3,891	6,000	6,000	6,000
OVERTIME	1105	934	2,000	693	2,000	2,000	2,000
SUPPLEMENTAL PAYMENTS	1106	1,941	3,447	3,282	3,490	3,490	3,490
TERMINATIONS/BUYDOWNS	1107	11,481	15,000	12,534	12,000	12,000	12,000
RETIREMENT CONTRIBUTION	1121	36,141	54,584	42,947	51,226	51,226	51,226
OASDI CONTRIBUTION	1122	14,346	18,296	16,019	18,551	18,551	18,551
FICA-MEDICARE	1123	3,681	4,279	4,041	4,529	4,529	4,529
SAFE HARBOR	1124	221	300	542	300	300	300
POB DEBT SERVICE	1126	1,441	1,694	642	0	0	0
GROUP INSURANCE	1141	35,607	57,824	38,318	57,018	57,018	57,018
LIFE INS/DEPT HEADS & MGT	1142	93	91	91	91	91	91
STATE UNEMPLOYMENT INS	1143	185	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	514	1,356	518	1,430	1,430	1,430
WORKERS' COMPENSATION INS	1165	9,514	12,057	11,072	8,185	8,185	8,185
401K PLAN	1171	3,139	4,091	4,299	4,717	4,717	4,717
SALARIES AND EMPLOYEE BENEFITS	**10**	**359,148**	**472,667**	**396,766**	**478,420**	**478,420**	**478,420**
MISC. CLOTH & PERSONAL SU	2021	551	500	586	500	500	500
VOICE/DATA - ISF	2033	12,975	2,500	10,862	2,537	2,537	2,537
GENERAL INSUR ALLOCATION - ISF	2071	2,766	2,776	2,432	2,776	2,776	2,776
MEMBERSHIPS & DUES	2141	0	100	0	100	100	100
EDUCATION ALLOWANCE	2154	0	500	0	500	500	500
INDIRECT COST RECOVERY	2158	25,031	27,040	27,040	27,040	27,040	27,040
PRINTING/BINDING-NOT ISF	2171	7,122	3,000	9,375	3,000	3,000	3,000
OFFICE SUPPLIES	2173	4,785	8,000	7,102	8,000	8,000	8,000
MAIL CENTER - ISF	2174	0	0	5	0	0	0
PURCHASING CHARGES - ISF	2176	8,582	10,000	8,507	12,100	12,100	12,100
STORES - ISF	2181	0	0	11	0	0	0
OTHER PROF & SPEC SERVICE	2199	12,920	13,200	12,893	13,200	13,200	13,200

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4090 SHERIFF-INMATE COMMISSARY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
MINOR EQUIPMENT-OTHER	2292	0	3,000	1,294	3,000	3,000	3,000
COMPUTER EQUIP <5000	2293	1,224	0	201	0	0	0
FURNITURE/FIXTURES <5000	2294	1,311	0	148	0	0	0
SPECIAL DEPT. EXP. - 04	2304	723,428	760,000	681,677	760,000	760,000	760,000
SPECIAL DEPT. EXP. - 30	2330	(7,508)	0	(6,061)	0	0	0
TRANS. CHARGES - ISF	2521	3,785	5,000	2,798	5,000	5,000	5,000
CONF. & SEMINARS EXPENSE	2523	0	1,500	0	1,500	1,500	1,500
GAS/DIESEL FUEL	2525	1,828	2,000	2,106	2,000	2,000	2,000
SERVICES AND SUPPLIES	**20**	**798,799**	**839,116**	**760,978**	**841,253**	**841,253**	**841,253**
TOTAL EXPENDITURES	**TOTEXP**	**1,157,948**	**1,311,783**	**1,157,744**	**1,319,673**	**1,319,673**	**1,319,673**

SHERIFF INMATE SPEC REV 1050

COUNTY AUDITOR'S OFFICE
VENTURA CO. CAL.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

VENTURA COUNTY PROBATION AGENCY - 4200

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	64,640,640	61,075,341	62,826,457	62,826,457	62,826,457
TOTAL REVENUES	29,663,645	28,681,659	30,466,457	30,466,457	30,384,522
NET COUNTY COST	34,976,995	32,393,682	32,360,000	32,360,000	32,441,935
AUTH POSITIONS			522	522	522
FTE POSITIONS			518	518	518

BUDGET UNIT DESCRIPTION:

The Probation Agency's mission is to promote community safety through a system of graduated sanctions that balance services to the victim, offender and community. Through accurate assessment of risk and need, Probation determines the extent of intervention necessary to effect positive change in youth, adults and families under the agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated county-wide services to clients and victims referred by citizens, schools, law enforcement, and the Courts. These public safety services are delivered through the Probation Services, Juvenile Institutional Services and Work Furlough/Work Release divisions and in conjunction with our criminal justice and social services partners.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	22,924,498	26,177,186	24,404,759	27,428,638	27,428,638	27,428,638
EXTRA HELP	1102	592,045	337,600	695,130	661,922	661,922	661,922
OVERTIME	1105	746,220	236,800	715,232	444,000	444,000	444,000
SUPPLEMENTAL PAYMENTS	1106	1,037,656	1,287,100	1,105,485	1,159,544	1,159,544	1,159,544
TERMINATIONS/BUYDOWNS	1107	671,757	1,097,909	794,142	0	0	0
CALL BACK STAFFING	1108	1,285,227	522,800	1,601,392	929,100	929,100	929,100
RETIREMENT CONTRIBUTION	1121	8,672,730	10,580,000	10,062,515	10,037,652	10,037,652	10,037,652
OASDI CONTRIBUTION	1122	271,624	340,700	291,779	572,143	572,143	572,143
FICA-MEDICARE	1123	395,336	416,500	424,876	394,239	394,239	394,239
SAFE HARBOR	1124	4,688	0	11,954	305	305	305
POB DEBT SERVICE	1126	2,100,619	1,277,600	1,026,885	0	0	0
RETIREE HLTH PYMT 1099	1128	62,543	59,087	59,044	0	0	0
GROUP INSURANCE	1141	2,765,908	3,245,700	2,852,772	3,022,446	3,022,446	3,022,446
LIFE INS/DEPT HEADS & MGT	1142	4,237	5,000	4,383	4,704	4,704	4,704
STATE UNEMPLOYMENT INS	1143	20,659	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	27,738	32,800	29,789	18,403	18,403	18,403
MEDICAL INS SURCHARGE	1146	0	9,000	0	0	0	0
WORKERS' COMPENSATION INS	1165	1,619,117	1,489,800	1,491,581	1,397,521	1,397,521	1,397,521
401K PLAN	1171	449,646	553,300	485,038	545,789	545,789	545,789
SALARIES AND EMPLOYEE BENEFITS	**10**	**43,652,249**	**47,668,882**	**46,056,757**	**46,616,406**	**46,616,406**	**46,616,406**
DISINFECT/EXTERMINATE S	2013	9,373	0	11,099	0	0	0
MISC. CLOTH & PERSONAL SU	2021	45,961	87,400	72,606	108,400	108,400	108,400
UNIFORM ALLOWANCE	2022	0	0	875	0	0	0
SAFETY CLOTH & SUPPLIES	2023	12,122	39,100	19,504	40,100	40,100	40,100
TELEPHONE CHGS - NON ISF	2032	97,083	112,000	93,912	112,000	112,000	112,000
VOICE/DATA - ISF	2033	679,238	633,500	623,903	672,704	672,704	672,704
RADIO COMMUNICATIONS - ISF	2034	75,936	114,000	87,975	82,574	82,574	82,574
FOOD	2041	513,166	589,100	609,071	632,800	632,800	632,800
BEDDING & LINENS	2051	(69)	1,500	(105)	1,500	1,500	1,500

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
KITCHEN SUPPLIES	2052	33,890	55,000	41,739	70,000	70,000	70,000
JANITORIAL SUPPLIES	2053	93,898	88,400	99,081	113,400	113,400	113,400
LAUNDRY SUPPLIES	2054	29,932	25,000	14,797	30,000	30,000	30,000
HAZ MAT DISPOSAL - ISF	2058	5,098	2,500	4,797	2,500	2,500	2,500
HOUSEKPG/GRNDS-ISF CHARGS	2059	10,586	0	6,342	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	497,984	478,900	419,541	292,939	292,939	292,939
WITNESS & INTERPRETER EXP	2092	4,552	4,000	3,092	4,000	4,000	4,000
OFFICE EQUIP. MAINTENANCE	2102	353	2,600	0	2,600	2,600	2,600
OTHER EQUIP. MAINTENANCE	2105	0	23,300	0	23,300	23,300	23,300
BUILDING SUPPLIES	2120	5,099	6,000	4,204	6,000	6,000	6,000
BUILDING MAINTENANCE	2121	10,076	3,800	2,881	3,800	3,800	3,800
GROUNDS-MAINTENANCE	2124	1,009	6,000	429	6,000	6,000	6,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	3,224,219	3,332,200	3,302,427	3,480,400	3,480,400	3,480,400
OTHER MAINTENANCE - ISF	2128	18,101	2,000	303,210	2,000	2,000	2,000
MEDICAL SUPPLIES & EXPENS	2132	1,702	400	1,836	400	400	400
LAB SUPPLIES & EXPENSE	2134	42,208	80,200	58,638	80,200	80,200	80,200
MEDICAL CLAIMS ISF	2136	0	200	0	200	200	200
LAB SERVICES	2139	50,616	74,100	68,944	74,100	74,100	74,100
MEMBERSHIPS & DUES	2141	26,823	10,400	22,235	10,400	10,400	10,400
CASH SHORTAGE	2151	74	0	188	0	0	0
EDUCATIONAL MATERIALS	2152	6,837	19,300	11,421	19,300	19,300	19,300
EDUCATION ALLOWANCE	2154	19,049	20,400	21,446	20,400	20,400	20,400
MISC. PAYMENTS	2159	0	0	202	0	0	0
PRINTING/BINDING-NOT ISF	2171	3,039	5,300	3,384	5,300	5,300	5,300
BOOKS & PUBLICATIONS	2172	16,798	18,600	26,988	18,600	18,600	18,600
OFFICE SUPPLIES	2173	169,648	278,600	177,888	279,600	279,600	279,600
MAIL CENTER - ISF	2174	41,612	49,300	50,261	44,600	44,600	44,600
PURCHASING CHARGES - ISF	2176	49,229	38,700	54,311	51,200	51,200	51,200
GRAPHICS CHARGES - ISF	2177	48,803	900	39,863	900	900	900

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
COPY MACHINE CHGS - ISF	2178	78,690	74,100	70,569	79,000	79,000	79,000
MISC. OFFICE EXPENSE	2179	2,765	7,000	2,414	7,000	7,000	7,000
STORES - ISF	2181	17,773	16,500	19,947	17,100	17,100	17,100
BOARD MEMBERS FEES	2191	2,100	2,600	2,040	2,600	2,600	2,600
INFORMATION TECHNOLOGY- ISF	2192	916,988	1,108,000	934,738	1,258,611	1,258,611	1,258,611
OTHER PROF & SPEC SERVICE	2199	552,703	1,621,468	704,214	613,600	613,600	613,600
COLLECTION & BILLING SVCS	2201	0	0	9,748	0	0	0
PROFESSIONAL MEDICAL SERV	2204	0	0	19,110	0	0	0
SPECIAL SERVICES - ISF	2205	6,750	1,700	7,602	2,200	2,200	2,200
EMPLOYEE HEALTH SERVICES	2211	62,859	60,000	107,743	37,500	37,500	37,500
BACKGROUND INVESTIGATION SVCS	2213	0	0	955	0	0	0
COUNTY GIS EXPENSE	2214	0	0	2,058	0	0	0
PUBLIC AND LEGAL NOTICES	2261	72	0	(72)	0	0	0
LEGAL DOCUMENTS/CERT	2262	0	0	253	0	0	0
RENT/LEASES EQUIP-NOT ISF	2271	131,084	123,500	131,329	123,500	123,500	123,500
BUILD LEASES & RENTALS	2281	558,755	865,400	789,254	853,180	853,180	853,180
STORAGE CHARGES	2283	1,559	1,500	1,872	1,500	1,500	1,500
SMALL TOOLS & INSTRUMENTS	2291	(468)	800	0	800	800	800
MINOR EQUIPMENT-OTHER	2292	80,269	129,333	74,801	127,600	127,600	127,600
COMPUTER EQUIP <5000	2293	120,729	128,201	100,021	130,200	130,200	130,200
FURNITURE/FIXTURES <5000	2294	60,430	21,710	35,869	23,000	23,000	23,000
SPECIAL DEPT. EXP. - 01	2301	1,212,663	1,450,000	1,220,580	1,525,000	1,525,000	1,525,000
SPECIAL DEPT. EXP. - 02	2302	73,663	87,000	46,812	87,000	87,000	87,000
SPECIAL DEPT. EXP. - 03	2303	0	0	0	100,000	100,000	100,000
SPECIAL DEPT. EXP. - 04	2304	67,143	126,374	69,470	110,000	110,000	110,000
SPECIAL DEPT. EXP. - 05	2305	140,860	77,500	155,667	77,500	77,500	77,500
SPECIAL DEPT. EXP. - 06	2306	913,969	975,000	1,102,977	1,350,000	1,350,000	1,350,000
SPECIAL DEPT. EXP. - 08	2308	52,627	79,000	52,060	79,000	79,000	79,000
SPECIAL DEPT. EXP. - 09	2309	0	43,000	0	43,000	43,000	43,000
SPECIAL DEPT. EXP. - 11	2311	1,518,867	1,399,002	1,541,637	1,279,300	1,279,300	1,279,300

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL DEPT. EXP. - 12	2312	7,913	239,872	41,493	290,500	290,500	290,500
SPECIAL DEPT. EXP. - 13	2313	9,380	0	0	60,000	60,000	60,000
SPECIAL DEPT. EXP. - 15	2315	525,541	547,898	476,339	367,300	367,300	367,300
SPECIAL DEPT. EXP. - 16	2316	105,604	220,000	0	220,000	220,000	220,000
SPECIAL DEPT. EXP. - 17	2317	1,471	0	0	0	0	0
TRANS. CHARGES - ISF	2521	340,230	359,500	357,154	361,000	361,000	361,000
PRIVATE VEHICLE MILEAGE	2522	9,418	8,800	5,339	6,800	6,800	6,800
CONF. & SEMINARS EXPENSE	2523	66,989	61,500	77,805	61,500	61,500	61,500
FREIGHT & EXPENSE	2524	92	0	587	0	0	0
GAS/DIESEL FUEL	2525	65,875	88,800	78,808	78,900	78,900	78,900
MISC. TRANS. & TRAVEL	2529	9,123	15,900	9,889	15,900	15,900	15,900
WATER PURCHASE	2546	3,163	7,000	7,718	7,000	7,000	7,000
SERVICES AND SUPPLIES	**20**	**13,561,693**	**16,150,658**	**14,517,780**	**15,689,308**	**15,689,308**	**15,689,308**
AID PYMTS. - OTHER	3112	701,453	680,000	365,434	380,000	380,000	380,000
OTHER LOAN PAYMENTS-PRINC	3312	102,827	106,000	109,407	109,657	109,657	109,657
INTEREST L/T TECP	3412	37,034	35,100	25,965	31,086	31,086	31,086
OTHER CHARGES	**30**	**841,313**	**821,100**	**500,805**	**520,743**	**520,743**	**520,743**
OTHER EQUIPMENT	4889	20,836	0	0	0	0	0
FIXED ASSETS	**40**	**20,836**	**0**	**0**	**0**	**0**	**0**
CONTRIB TO OTHER FUNDS	5118	105,000	0	0	0	0	0
OTHER FINANCING USES	**50**	**105,000**	**0**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**58,181,092**	**64,640,640**	**61,075,341**	**62,826,457**	**62,826,457**	**62,826,457**

GENERAL FUND 0001

COUNTY AUDITOR'S OFFICE
VENTURA CO. CAL.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1475 STORMWATER UNINCORPORATI
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FLOOD CONTROL & WTR CONSV

STORMWATER-UNINCORPORATED - 6180

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	1,000,000	672,233	1,299,300	1,299,300	1,613,144
TOTAL REVENUES	1,000,000	1,063,877	1,222,000	1,222,000	1,222,000
NET COUNTY COST	0	(391,644)	77,300	77,300	391,144
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB), issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities for discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Santa Clara River, Ventura River, Calleguas Creek, Malibu Creek and other coastal watersheds within Ventura County.

As required under the Permit, the County implements various activities relating to the control of stormwater pollution in accordance with the Ventura Countywide Stormwater Quality Management Plan. These activities include inspecting business facilities, investigating reports of illicit connections and discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with water quality concerns, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

Currently, the County finances these activities using funds obtained from the Watershed Protection District's Benefit Assessment program, and the County's General Fund.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 6180 STORMWATER-UNINCORPORATED
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL & WTR CONSV

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
MAINTENANCE SUPPLIES	2107	0	0	0	0	0	0
MAINTENANCE CONTRACTS	2108	0	0	0	0	0	0
LAB SERVICES	2139	0	0	8,241	95,000	95,000	95,000
PRINTING/BINDING-NOT ISF	2171	0	0	0	0	0	0
PURCHASING CHARGES - ISF	2176	0	0	1,034	0	0	0
MANAGEMENT & ADMIN SURVEY	2193	0	0	0	12,800	12,800	12,800
ENGR. & TECH. SURVEYS	2194	0	250,000	79,203	403,000	403,000	703,000
PUBLIC WORKS - CHARGES	2197	0	750,000	469,587	620,500	620,500	620,500
OTHER PROF & SPEC SERVICE	2199	0	0	99,041	43,000	43,000	43,000
ATTORNEY SERVICES	2202	0	0	315	0	0	0
PUBLIC AND LEGAL NOTICES	2261	0	0	0	200	200	200
SMALL TOOLS & INSTRUMENTS	2291	0	0	0	0	0	0
SPECIAL DEPT. EXP. - 01	2301	0	0	14,813	15,000	15,000	15,000
SERVICES AND SUPPLIES	**20**	**0**	**1,000,000**	**672,233**	**1,189,500**	**1,189,500**	**1,489,500**
CONTINGENCIES-INCREASE	6101	0	0	0	109,800	109,800	123,644
CONTINGENCIES	**60**	**0**	**0**	**0**	**109,800**	**109,800**	**123,644**
TOTAL EXPENDITURES	**TOTEXP**	**0**	**1,000,000**	**672,233**	**1,299,300**	**1,299,300**	**1,613,144**

STORMWATER UNINCORPORATED 1475

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

AGRICULTURAL COMMISSIONER - 4500

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	4,495,252	3,306,354	4,415,949	4,415,949	4,415,949
TOTAL REVENUES	3,473,899	2,754,824	3,515,949	3,515,949	3,515,949
NET COUNTY COST	1,021,353	551,529	900,000	900,000	900,000
AUTH POSITIONS			38	38	39
FTE POSITIONS			38	38	39

BUDGET UNIT DESCRIPTION:

The Agricultural Commissioner promotes the agricultural industry of Ventura County, protects it from pests and diseases, provides policy on critical issues facing the industry, and provides for the safety and wholesomeness of food and other agricultural products for the consumer by enforcing mandated provisions of the California Agricultural Code, the California Code of Regulations, and local ordinances enacted by the Board of Supervisors. Regulatory programs include: pesticide use enforcement (including worker and food safety); environmental monitoring and protection; structural pest control enforcement; pest detection, management, and exclusion; nursery inspection; crop statistics; fruit and vegetable quality control; organic grower registration; and the certified producer program. The department also reviews environmental impact reports regarding issues affecting agriculture, such as land use, water quality and availability, air quality, and mitigation of potential problems arising from agriculture/urban interfaces. The office is staff to the Ventura County Agricultural Policy Advisory Committee (APAC).

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	1,638,091	1,782,678	1,589,916	1,806,934	1,806,934	1,806,934
EXTRA HELP	1102	19,337	24,586	46,569	19,337	19,337	19,337
OVERTIME	1105	38,522	79,720	38,181	38,522	38,522	38,522
SUPPLEMENTAL PAYMENTS	1106	62,648	62,929	56,536	67,326	67,326	67,326
TERMINATIONS/BUYDOWNS	1107	135,339	143,556	109,567	0	0	0
CALL BACK STAFFING	1108	7,899	0	11,299	7,899	7,899	7,899
RETIREMENT CONTRIBUTION	1121	303,097	353,589	317,693	353,999	353,999	353,999
OASDI CONTRIBUTION	1122	113,183	112,854	109,565	113,637	113,637	113,637
FICA-MEDICARE	1123	27,679	26,898	27,043	27,173	27,173	27,173
SAFE HARBOR	1124	207	1,025	392	0	0	0
POB DEBT SERVICE	1126	96,244	35,393	33,564	0	0	0
RETIREE HLTH PYMT 1099	1128	7,805	7,797	7,788	0	0	0
GROUP INSURANCE	1141	229,754	234,828	222,959	237,360	237,360	237,360
LIFE INS/DEPT HEADS & MGT	1142	521	504	446	504	504	504
STATE UNEMPLOYMENT INS	1143	1,418	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	3,244	3,312	2,805	1,842	1,842	1,842
WORKERS' COMPENSATION INS	1165	102,971	73,856	65,884	81,420	81,420	81,420
401K PLAN	1171	29,381	30,291	27,314	30,843	30,843	30,843
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	0	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	(140,430)	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS	**10**	**2,817,342**	**2,833,386**	**2,667,520**	**2,786,796**	**2,786,796**	**2,786,796**
RADIO EXPENSE - NON ISF	2031	0	481	0	494	494	494
TELEPHONE CHGS - NON ISF	2032	4,520	7,697	5,884	7,905	7,905	7,905
VOICE/DATA - ISF	2033	23,758	33,305	24,742	20,810	20,810	20,810
RADIO COMMUNICATIONS - ISF	2034	2,266	1,508	3,993	1,533	1,533	1,533
HAZ MAT DISPOSAL - ISF	2058	0	5,258	0	5,400	5,400	5,400
HOUSEKPG/GRNDS-ISF CHARGS	2059	0	0	147	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	31,096	34,156	29,926	25,397	25,397	25,397
OFFICE EQUIP. MAINTENANCE	2102	0	705	636	724	724	724

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
OTHER EQUIP. MAINTENANCE	2105	1,164	1,527	1,164	1,568	1,568	1,568
FACIL/MATLS SQ FT ALLOC-ISF	2125	52,404	49,989	49,980	52,165	52,165	52,165
OFFICE CONSTRUCTION - ISF	2127	0	36,400	0	18,383	18,383	18,383
OTHER MAINTENANCE - ISF	2128	0	0	123	0	0	0
LAB SUPPLIES & EXPENSE	2134	1,576	3,172	1,145	1,000	1,000	1,000
PRINTING/BINDING-NOT ISF	2171	0	0	279	0	0	0
BOOKS & PUBLICATIONS	2172	455	916	174	400	400	400
OFFICE SUPPLIES	2173	5,117	17,970	8,190	7,959	7,959	7,959
MAIL CENTER - ISF	2174	3,658	920	2,471	950	950	950
PURCHASING CHARGES - ISF	2176	487	563	329	404	404	404
GRAPHICS CHARGES - ISF	2177	16	0	375	0	0	0
COPY MACHINE CHGS - ISF	2178	5,140	4,077	5,469	5,140	5,140	5,140
SPECIAL OFFICE EXPENSE	2180	0	42,921	0	44,080	44,080	44,080
STORES - ISF	2181	2,827	2,480	2,921	2,556	2,556	2,556
INFORMATION TECHNOLOGY- ISF	2192	5,814	5,972	7,688	8,013	8,013	8,013
COMPUTER SERVICES NON ISF	2195	0	3,446	0	1,000	1,000	1,000
OTHER PROF & SPEC SERVICE	2199	8,285	8,458	10,733	8,686	8,686	8,686
SPECIAL SERVICES - ISF	2205	150	0	135	0	0	0
EMPLOYEE HEALTH SERVICES	2211	1,543	500	573	1,697	1,697	1,697
COUNTY GIS EXPENSE	2214	592	0	0	7,770	7,770	7,770
BUILD LEASES & RENTALS	2281	6,132	6,132	6,132	6,132	6,132	6,132
MINOR EQUIPMENT-OTHER	2292	430	12,927	0	1,000	1,000	1,000
COMPUTER EQUIP <5000	2293	9,577	27,412	5,646	24,917	24,917	24,917
SPECIAL DEPT. EXP. - 01	2301	2,770,047	600,000	1,600	606,200	606,200	606,200
SPECIAL DEPT. EXP. - 02	2302	435,728	544,719	242,509	544,000	544,000	544,000
TRANS. CHARGES - ISF	2521	109,629	118,056	126,844	125,069	125,069	125,069
PRIVATE VEHICLE MILEAGE	2522	7,053	9,329	6,328	9,329	9,329	9,329
CONF. & SEMINARS EXPENSE	2523	4,915	5,760	13,708	5,916	5,916	5,916
GAS/DIESEL FUEL	2525	59,674	64,450	67,940	71,608	71,608	71,608
MISC. TRANS. & TRAVEL	2529	9,191	10,660	11,051	10,948	10,948	10,948

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SERVICES AND SUPPLIES	**20**	**3,563,244**	**1,661,866**	**638,834**	**1,629,153**	**1,629,153**	**1,629,153**
CONTRIB.-ISF	5512	0	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	**55**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**6,380,586**	**4,495,252**	**3,306,354**	**4,415,949**	**4,415,949**	**4,415,949**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

RMA- BUILDING & SAFETY - 4710

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	3,285,440	3,206,929	3,356,174	3,322,000	3,322,000
TOTAL REVENUES	3,256,000	3,450,810	3,357,150	3,322,000	3,322,000
NET COUNTY COST	29,440	(243,882)	(976)	0	0
AUTH POSITIONS			31	29	29
FTE POSITIONS			31	29	29

BUDGET UNIT DESCRIPTION:

Building and Safety functions to protect the public against hazards associated with the construction, use, and occupancy of buildings and structures. It reviews engineering plans; verifies engineering calculations; issues building permits; inspects structures to enforce State and local building codes regulating design and construction of buildings, electrical wiring, plumbing, and mechanical systems; mitigates conditions of substandard housing and dangerous buildings; and processes complaint, violation, and enforcement cases. Under State mandate, the Division enforces Handicapped Accessibility Standards and Energy Conservation Standards in compliance with Title 24 of the California Code of Regulations (CCR) and Seismic Hazard Mitigation programs in compliance with Seismic Safety Commission standards; and all other pertinent requirements of Title 24 and Title 25 of the CCR.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4710 RMA- BUILDING & SAFETY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	1,736,131	1,965,604	1,744,993	1,932,675	1,932,675	1,932,675
EXTRA HELP	1102	33,189	0	23,107	24,252	24,252	24,252
OVERTIME	1105	363	0	3,640	0	0	0
SUPPLEMENTAL PAYMENTS	1106	55,578	54,885	57,863	63,985	63,985	63,985
TERMINATIONS/BUYDOWNS	1107	95,010	73,996	54,878	0	0	0
CALL BACK STAFFING	1108	1,247	0	1,041	0	1,247	1,247
RETIREMENT CONTRIBUTION	1121	341,254	455,941	367,084	392,020	392,020	392,020
OASDI CONTRIBUTION	1122	109,976	121,491	111,036	120,368	120,368	120,368
FICA-MEDICARE	1123	27,477	29,317	27,017	28,962	28,962	28,962
SAFE HARBOR	1124	422	0	627	0	0	0
POB DEBT SERVICE	1126	139,788	76,582	42,028	0	0	0
RETIREE HLTH PYMT 1099	1128	7,878	12,444	12,437	0	0	0
GROUP INSURANCE	1141	172,563	185,040	173,875	194,046	194,046	194,046
LIFE INS/DEPT HEADS & MGT	1142	329	384	337	384	384	384
STATE UNEMPLOYMENT INS	1143	1,458	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	3,031	4,323	3,106	2,827	2,827	2,827
WORKERS' COMPENSATION INS	1165	58,860	35,637	30,864	24,827	24,827	24,827
401K PLAN	1171	29,245	34,140	27,740	29,199	29,199	29,199
S & EB CURR YEAR ADJ DECREASE	1992	0	(362,367)	0	(28,008)	(52,260)	(52,260)
SALARIES AND EMPLOYEE BENEFITS	**10**	**2,813,800**	**2,687,417**	**2,681,672**	**2,785,537**	**2,762,532**	**2,762,532**
SAFETY CLOTH & SUPPLIES	2023	6,014	4,159	6,955	4,284	4,284	4,284
TELEPHONE CHGS - NON ISF	2032	20,247	6,768	17,647	29,000	29,000	29,000
VOICE/DATA - ISF	2033	27,980	32,200	29,898	33,416	33,416	33,416
RADIO COMMUNICATIONS - ISF	2034	7,463	6,274	16,283	6,279	6,279	6,279
GENERAL INSUR ALLOCATION - ISF	2071	24,002	24,737	21,673	17,974	17,974	17,974
OFFICE EQUIP. MAINTENANCE	2102	0	394	0	400	400	400
FACIL/MATLS SQ FT ALLOC-ISF	2125	100,141	99,710	99,180	107,700	107,700	107,700
OFFICE CONSTRUCTION - ISF	2127	2,353	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	3,468	0	554	197	197	197

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4710 RMA- BUILDING & SAFETY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
LAB SUPPLIES & EXPENSE	2134	2,170	0	186	0	0	0
MEMBERSHIPS & DUES	2141	2,227	1,364	2,446	1,500	1,500	1,500
CASH SHORTAGE	2151	0	0	3	0	0	0
EDUCATION ALLOWANCE	2154	1,187	1,066	676	1,225	1,225	1,225
MISC. PAYMENTS	2159	199	0	83	0	0	0
PRINTING/BINDING-NOT ISF	2171	901	3,006	203	1,100	1,100	1,100
BOOKS & PUBLICATIONS	2172	3,698	2,404	19,709	2,500	2,500	2,500
OFFICE SUPPLIES	2173	17,033	21,821	19,962	20,000	20,000	20,000
MAIL CENTER - ISF	2174	4,524	3,109	5,776	2,800	2,800	2,800
MICROFILM SUPPLIES	2175	0	880	0	0	0	0
PURCHASING CHARGES - ISF	2176	4,976	2,726	2,357	5,400	5,400	5,400
GRAPHICS CHARGES - ISF	2177	2,737	5,720	4,664	5,000	5,000	5,000
COPY MACHINE CHGS - ISF	2178	2,282	1,697	1,974	2,300	2,300	2,300
STORES - ISF	2181	2,873	2,480	2,491	2,600	2,600	2,600
INFORMATION TECHNOLOGY- ISF	2192	140	0	126	1,541	1,541	1,541
COMPUTER SERVICES NON ISF	2195	0	32,500	0	0	0	0
OTHER PROF & SPEC SERVICE	2199	52,641	70,580	49,835	72,000	65,831	65,831
TEMPORARY HELP	2200	0	0	0	0	0	0
SPECIAL SERVICES - ISF	2205	101	0	166	37	37	37
EMPLOYEE HEALTH SERVICES	2211	1,628	2,500	0	565	565	565
COUNTY GIS EXPENSE	2214	3,512	0	1,298	2,300	2,300	2,300
IBM PC LEASING-NON ISF	2273	18,392	24,798	19,250	24,798	24,798	24,798
STORAGE CHARGES	2283	0	0	10,782	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	0	1,202	0	1,442	1,442	1,442
MINOR EQUIPMENT-OTHER	2292	1,233	26,604	396	1,200	1,200	1,200
COMPUTER EQUIP <5000	2293	10,021	7,558	6,403	7,558	7,558	7,558
SPECIAL DEPT. EXP. - 01	2301	33,254	60,000	40,432	61,800	56,800	56,800
SPECIAL DEPT. EXP. - 02	2302	0	790	0	1,500	1,500	1,500
TRANS. CHARGES - ISF	2521	85,825	90,413	95,480	97,600	97,600	97,600
PRIVATE VEHICLE MILEAGE	2522	614	682	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4710 RMA- BUILDING & SAFETY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
CONF. & SEMINARS EXPENSE	2523	13,669	16,921	15,215	16,921	16,921	16,921
GAS/DIESEL FUEL	2525	31,378	42,960	33,153	37,700	37,700	37,700
SERVICES AND SUPPLIES	**20**	**488,884**	**598,023**	**525,257**	**570,637**	**559,468**	**559,468**
CONTRIB.-ISF	5512	0	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	**55**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**3,302,684**	**3,285,440**	**3,206,929**	**3,356,174**	**3,322,000**	**3,322,000**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

RMA-WEIGHTS & MEASURES - 4720

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	830,464	736,394	770,775	771,000	771,000
TOTAL REVENUES	679,000	686,700	727,027	727,000	727,000
NET COUNTY COST	151,464	49,693	43,748	44,000	44,000
AUTH POSITIONS			7	7	7
FTE POSITIONS			7	7	7

BUDGET UNIT DESCRIPTION:

Weights and Measures programs are State-mandated to ensure equity for buyer and seller in commercial transactions and to protect the rights of both. This mandate is accomplished by enforcement of State and Federal laws throughout the County. Programs are designed to provide continuous and systematic inspections and testing for accuracy of weighing and measuring devices; inspection of commodities sold by weight, measure, or count; inspection of labeling and packaging to ensure accuracy; inspection and monitoring of petroleum product specifications and labeling; verification of accuracy of scanner systems at retail stores; inspection of signage, labeling, and fuel quality at service stations; coordination of Agency enforcement activities including training, citations, hearings, and formal complaints.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4720 RMA-WEIGHTS & MEASURES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	361,614	408,811	387,332	432,643	432,643	432,643
EXTRA HELP	1102	0	0	3,651	0	0	0
OVERTIME	1105	0	0	243	0	0	0
SUPPLEMENTAL PAYMENTS	1106	11,891	12,530	12,821	14,018	14,018	14,018
TERMINATIONS/BUYDOWNS	1107	22,120	20,464	16,360	0	0	0
RETIREMENT CONTRIBUTION	1121	58,513	68,745	67,203	70,117	70,117	70,117
OASDI CONTRIBUTION	1122	22,800	25,634	24,026	27,217	27,217	27,217
FICA-MEDICARE	1123	5,674	6,117	6,022	6,474	6,474	6,474
SAFE HARBOR	1124	0	0	97	0	0	0
POB DEBT SERVICE	1126	2,345	1,871	927	0	0	0
GROUP INSURANCE	1141	38,792	39,816	42,811	41,580	41,580	41,580
LIFE INS/DEPT HEADS & MGT	1142	93	96	91	96	96	96
STATE UNEMPLOYMENT INS	1143	286	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	719	870	724	426	426	426
WORKERS' COMPENSATION INS	1165	13,242	6,693	6,578	5,296	5,296	5,296
401K PLAN	1171	7,198	7,927	7,432	7,754	7,754	7,754
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	0	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	(17,000)	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS	**10**	**545,287**	**582,574**	**576,319**	**605,621**	**605,621**	**605,621**
UNIFORM ALLOWANCE	2022	102	0	0	110	110	110
SAFETY CLOTH & SUPPLIES	2023	723	459	654	800	800	800
TELEPHONE CHGS - NON ISF	2032	560	225	1,610	650	650	650
VOICE/DATA - ISF	2033	2,451	5,409	1,785	6,299	6,299	6,299
GENERAL INSUR ALLOCATION - ISF	2071	3,898	4,403	3,858	3,444	3,444	3,444
OTHER EQUIP. MAINTENANCE	2105	2,305	16,418	2,822	2,305	2,305	2,305
FACIL/MATLS SQ FT ALLOC-ISF	2125	36,021	39,820	39,792	40,900	40,900	40,900
OTHER MAINTENANCE - ISF	2128	83	0	19,287	100	100	100
LAB SUPPLIES & EXPENSE	2134	252	241	0	241	241	241
MEDICAL CLAIMS ISF	2136	100	103	100	103	103	103
MEMBERSHIPS & DUES	2141	1,002	954	1,077	1,000	1,000	1,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4720 RMA-WEIGHTS & MEASURES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
MISC. PAYMENTS	2159	1,000	9,809	79	9,809	9,809	9,809
PRINTING/BINDING-NOT ISF	2171	63	1,128	111	1,128	1,128	1,128
BOOKS & PUBLICATIONS	2172	88	119	94	119	119	119
OFFICE SUPPLIES	2173	2,038	902	2,457	2,000	2,000	2,000
MAIL CENTER - ISF	2174	2,341	2,527	2,504	2,100	2,100	2,100
PURCHASING CHARGES - ISF	2176	450	474	848	500	500	500
GRAPHICS CHARGES - ISF	2177	364	608	622	608	608	608
COPY MACHINE CHGS - ISF	2178	169	441	57	200	200	200
STORES - ISF	2181	24	0	75	25	25	25
INFORMATION TECHNOLOGY- ISF	2192	0	0	74	446	446	446
COMPUTER SERVICES NON ISF	2195	0	17,000	10,945	8,945	9,170	9,170
OTHER PROF & SPEC SERVICE	2199	0	0	0	300	300	300
TEMPORARY HELP	2200	8,116	0	0	0	0	0
SPECIAL SERVICES - ISF	2205	58	0	228	50	50	50
EMPLOYEE HEALTH SERVICES	2211	0	600	764	600	600	600
SMALL TOOLS & INSTRUMENTS	2291	8,823	15,481	834	15,481	15,481	15,481
MINOR EQUIPMENT-OTHER	2292	1,067	44,361	285	361	361	361
COMPUTER EQUIP <5000	2293	926	2,820	533	2,820	2,820	2,820
SPECIAL DEPT. EXP. - 01	2301	0	338	1,002	338	338	338
SPECIAL DEPT. EXP. - 02	2302	708	789	604	789	789	789
TRANS. CHARGES - ISF	2521	40,972	29,237	41,773	36,400	36,400	36,400
PRIVATE VEHICLE MILEAGE	2522	1,013	567	684	1,100	1,100	1,100
CONF. & SEMINARS EXPENSE	2523	6,950	9,683	9,272	9,683	9,683	9,683
GAS/DIESEL FUEL	2525	12,845	12,974	15,246	15,400	15,400	15,400
SERVICES AND SUPPLIES	**20**	**135,513**	**217,890**	**160,075**	**165,154**	**165,379**	**165,379**
OTHER EQUIPMENT	4889	14,401	30,000	0	0	0	0
FIXED ASSETS	**40**	**14,401**	**30,000**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**695,201**	**830,464**	**736,394**	**770,775**	**771,000**	**771,000**

GENERAL FUND 0001

COUNTY AUDITOR'S OFFICE
VENTURA CO. CAL.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

INTEGRATED WASTE MANAGEMENT DIVISON - 6170

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	2,316,347	1,928,675	2,254,238	2,254,238	2,254,238
TOTAL REVENUES	1,081,000	802,427	1,874,238	1,874,238	1,874,238
NET COUNTY COST	1,235,347	1,126,248	380,000	380,000	380,000
AUTH POSITIONS			11	11	11
FTE POSITIONS			11	11	11

BUDGET UNIT DESCRIPTION:

Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT D
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	751,947	871,380	806,459	862,539	862,539	862,539
EXTRA HELP	1102	6,290	24,438	8,969	10,742	10,742	10,742
SUPPLEMENTAL PAYMENTS	1106	28,858	29,501	29,437	36,122	36,122	36,122
TERMINATIONS/BUYDOWNS	1107	3,589	23,229	18,720	0	0	0
RETIREMENT CONTRIBUTION	1121	114,466	145,262	134,833	140,015	140,015	140,015
OASDI CONTRIBUTION	1122	46,434	54,455	50,832	54,329	54,329	54,329
FICA-MEDICARE	1123	11,252	13,071	12,341	13,027	13,027	13,027
SAFE HARBOR	1124	80	0	238	0	0	0
POB DEBT SERVICE	1126	4,557	4,326	1,973	0	0	0
RETIREE HLTH PYMT 1099	1128	5,826	3,608	3,602	0	0	0
GROUP INSURANCE	1141	67,647	75,564	71,380	76,230	76,230	76,230
LIFE INS/DEPT HEADS & MGT	1142	187	216	161	192	192	192
STATE UNEMPLOYMENT INS	1143	563	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	1,470	1,698	1,281	850	850	850
WORKERS' COMPENSATION INS	1165	37,167	45,501	39,973	24,623	24,623	24,623
401K PLAN	1171	14,235	15,054	14,542	15,881	15,881	15,881
S & EB CURR YEAR ADJ DECREASE	1992	0	(43,305)	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS	**10**	**1,094,567**	**1,263,998**	**1,194,740**	**1,234,550**	**1,234,550**	**1,234,550**
SAFETY CLOTH & SUPPLIES	2023	1,699	2,550	989	2,550	2,550	2,550
TELEPHONE CHGS - NON ISF	2032	1,644	1,600	2,144	1,643	1,643	1,643
VOICE/DATA - ISF	2033	20,858	26,000	17,234	19,860	19,860	19,860
FOOD	2041	0	500	23	514	514	514
REFUSE DISPOSAL	2056	29,942	51,310	26,190	52,695	52,695	52,695
GENERAL INSUR ALLOCATION - ISF	2071	5,202	5,253	4,603	3,948	3,948	3,948
OFFICE EQUIP. MAINTENANCE	2102	0	0	0	0	0	0
OTHER EQUIP. MAINTENANCE	2105	0	0	709	0	0	0
MAINTENANCE SUPPLIES	2107	272	7,000	3,074	7,189	7,189	7,189
MAINTENANCE CONTRACTS	2108	10,550	6,720	8,100	6,901	6,901	6,901
FACIL/MATLS SQ FT ALLOC-ISF	2125	44,533	20,460	51,180	54,224	54,224	54,224

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT D
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
OFFICE CONSTRUCTION - ISF	2127	30,485	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	3,446	0	2,889	0	0	0
MEMBERSHIPS & DUES	2141	854	2,980	568	2,980	2,980	2,980
EDUCATION ALLOWANCE	2154	0	1,000	444	1,000	1,000	1,000
MISC. PAYMENTS	2159	6,605	1,000	1,038	1,027	1,027	1,027
PRINTING/BINDING-NOT ISF	2171	2,814	35,070	455	36,017	36,017	36,017
BOOKS & PUBLICATIONS	2172	474	1,200	64	1,232	1,232	1,232
OFFICE SUPPLIES	2173	4,132	10,360	2,118	10,640	10,640	10,640
MAIL CENTER - ISF	2174	2,702	7,300	5,024	6,046	6,046	6,046
PURCHASING CHARGES - ISF	2176	3,045	4,300	3,231	0	0	0
GRAPHICS CHARGES - ISF	2177	2,369	1,420	3,301	1,458	1,458	1,458
COPY MACHINE CHGS - ISF	2178	1,523	1,100	1,377	1,523	1,523	1,523
SPECIAL OFFICE EXPENSE	2180	44	90	284	92	92	92
STORES - ISF	2181	110	0	37	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	15,860	15,600	17,462	14,159	14,159	14,159
MANAGEMENT & ADMIN SURVEY	2193	241,231	244,200	244,397	232,580	232,580	232,580
ENGR. & TECH. SURVEYS	2194	0	0	0	0	0	0
COMPUTER SERVICES NON ISF	2195	346	2,500	3,147	2,568	2,568	2,568
OTHER PROF & SPEC SERVICE	2199	216,957	427,381	251,564	371,209	371,209	371,209
TEMPORARY HELP	2200	10,676	0	0	0	0	0
ACCOUNTING & AUDIT SERVICES	2203	65,143	45,000	0	53,802	53,802	53,802
SPECIAL SERVICES - ISF	2205	510	0	109	0	0	0
EMPLOYEE HEALTH SERVICES	2211	2,402	2,000	0	1,000	1,000	1,000
MARKETING AND ADVERTISING	2212	15,624	59,079	8,910	60,080	60,080	60,080
COUNTY GIS EXPENSE	2214	9,841	4,215	13,974	5,180	5,180	5,180
PUBLIC AND LEGAL NOTICES	2261	2,695	5,390	1,098	5,536	5,536	5,536
BUILD LEASES & RENTALS	2281	0	0	0	0	0	0
STORAGE CHARGES	2283	650	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	123	0	0	0	0	0
COMPUTER EQUIP <5000	2293	5,736	4,670	5,638	4,796	4,796	4,796

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT D
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
FURNITURE/FIXTURES <5000	2294	2,548	3,821	1,047	3,924	3,924	3,924
SPECIAL DEPT. EXP. - 01	2301	4,679	0	1,225	0	0	0
SPECIAL DEPT. EXP. - 03	2303	1,837	13,510	20,123	13,875	13,875	13,875
SPECIAL DEPT. EXP. - 04	2304	0	0	0	0	0	0
SPECIAL DEPT. EXP. - 07	2307	0	4,700	0	4,827	4,827	4,827
SPECIAL DEPT. EXP. - 09	2309	8,000	8,000	8,000	6,600	6,600	6,600
TRANS. CHARGES - ISF	2521	7,486	4,450	10,256	6,008	6,008	6,008
PRIVATE VEHICLE MILEAGE	2522	1,027	1,050	477	1,050	1,050	1,050
CONF. & SEMINARS EXPENSE	2523	3,245	12,120	2,922	12,447	12,447	12,447
GAS/DIESEL FUEL	2525	1,741	1,200	4,182	2,089	2,089	2,089
UTILITIES - OTHER	2541	5,242	6,250	4,327	6,419	6,419	6,419
SERVICES AND SUPPLIES	**20**	**796,902**	**1,052,349**	**733,935**	**1,019,688**	**1,019,688**	**1,019,688**
TOTAL EXPENDITURES	**TOTEXP**	**1,891,469**	**2,316,347**	**1,928,675**	**2,254,238**	**2,254,238**	**2,254,238**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

PUBLIC ADMINIS/PUBLIC GUARDIAN - 1930

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	1,130,482	1,008,208	920,806	950,806	950,806
TOTAL REVENUES	425,000	497,704	420,806	420,806	420,806
NET COUNTY COST	705,482	510,504	500,000	530,000	530,000
AUTH POSITIONS			14	14	14
FTE POSITIONS			13	13	13

BUDGET UNIT DESCRIPTION:

The Public Administrator is mandated by state law to take immediate charge of the real or personal property of deceased residents of the County when no executor or administrator of the estate exist, is willing and able, or when appointed by the court in estates in which there is a conflict requiring the services of a third party. The Public Administrator administers the Board's Indigent Cremation Trust Fund and acts as the Representative Payee for clients of the Ventura County Behavioral Health program who are unable to manage their own disability benefits. The Public Administrator is also ex-officio Public Guardian. The Public Guardian is responsible for investigating, establishing, and administering conservatorships. Probate conservatorships can be established for elderly or disabled adults who have been determined to lack capacity to make decisions related to care and finances. Referrals to the Probate program often result from abuse or neglect of these individuals. Lanterman-Petris-Short (LPS) conservatorships serve the needs of mentally disabled adults determined by the court to be gravely disabled and unable to consent for necessary psychiatric care, when there are no family members or third parties able and willing to take on this responsibility. Referrals to the LPS program are made by the two inpatient psychiatric units in Ventura County: Hillmont Psychiatric Center and Aurora Vista del Mar Hospital.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	513,211	525,057	512,114	491,610	491,610	491,610
EXTRA HELP	1102	(337)	0	0	0	0	0
OVERTIME	1105	4,116	0	6,559	4,116	4,116	4,116
SUPPLEMENTAL PAYMENTS	1106	16,543	17,548	15,871	14,497	14,497	14,497
TERMINATIONS/BUYDOWNS	1107	2,540	25,482	22,686	0	0	0
RETIREMENT CONTRIBUTION	1121	73,432	91,468	83,931	77,477	77,477	77,477
OASDI CONTRIBUTION	1122	30,941	36,117	33,411	31,381	31,381	31,381
FICA-MEDICARE	1123	7,708	8,453	7,953	7,346	7,346	7,346
SAFE HARBOR	1124	468	3,448	334	336	336	336
POB DEBT SERVICE	1126	2,974	1,886	1,273	0	0	0
GROUP INSURANCE	1141	74,991	75,552	73,670	68,898	68,898	68,898
LIFE INS/DEPT HEADS & MGT	1142	93	96	102	96	96	96
STATE UNEMPLOYMENT INS	1143	401	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	631	684	641	340	340	340
WORKERS' COMPENSATION INS	1165	16,016	18,634	15,794	10,826	10,826	10,826
401K PLAN	1171	4,442	5,288	5,382	5,686	5,686	5,686
SALARIES AND EMPLOYEE BENEFITS	**10**	**748,170**	**809,713**	**779,721**	**712,609**	**712,609**	**712,609**
SAFETY CLOTH & SUPPLIES	2023	0	750	370	750	750	750
VOICE/DATA - ISF	2033	13,649	14,322	14,015	10,203	10,203	10,203
RADIO COMMUNICATIONS - ISF	2034	110	1,111	1,203	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	5,538	33,030	28,940	29,477	29,477	29,477
FACIL/MATLS SQ FT ALLOC-ISF	2125	29,160	30,017	30,024	31,406	31,406	31,406
OTHER MAINTENANCE - ISF	2128	0	0	274	0	0	0
MEMBERSHIPS & DUES	2141	1,050	800	2,690	2,000	2,000	2,000
EDUCATION ALLOWANCE	2154	0	500	900	500	500	500
PRINTING/BINDING-NOT ISF	2171	1,303	0	0	0	0	0
BOOKS & PUBLICATIONS	2172	1,016	1,500	621	1,540	1,540	1,540
OFFICE SUPPLIES	2173	5,302	5,150	4,500	5,289	5,289	5,289
MAIL CENTER - ISF	2174	8,491	9,122	10,373	8,500	8,500	8,500

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
PURCHASING CHARGES - ISF	2176	303	565	1,056	300	300	300
GRAPHICS CHARGES - ISF	2177	93	1,450	0	1,489	1,489	1,489
COPY MACHINE CHGS - ISF	2178	3,625	2,594	3,072	3,625	3,625	3,625
STORES - ISF	2181	8,382	7,810	4,516	7,800	7,800	7,800
INFORMATION TECHNOLOGY- ISF	2192	11,741	13,321	32,777	13,459	13,459	13,459
COMPUTER SERVICES NON ISF	2195	159	5,000	4,500	5,240	35,240	35,240
OTHER PROF & SPEC SERVICE	2199	25,301	150,000	11,512	20,540	20,540	20,540
TEMPORARY HELP	2200	8,392	8,000	44,631	30,000	30,000	30,000
SPECIAL SERVICES - ISF	2205	285	108	247	120	120	120
MINOR EQUIPMENT-OTHER	2292	697	1,050	970	1,078	1,078	1,078
COMPUTER EQUIP <5000	2293	0	2,700	0	2,773	2,773	2,773
FURNITURE/FIXTURES <5000	2294	10,735	0	0	0	0	0
TRANS. CHARGES - ISF	2521	13,670	12,807	13,654	12,615	12,615	12,615
CONF. & SEMINARS EXPENSE	2523	12,343	12,800	11,574	13,146	13,146	13,146
GAS/DIESEL FUEL	2525	5,479	6,262	6,067	6,347	6,347	6,347
SERVICES AND SUPPLIES	**20**	**166,823**	**320,769**	**228,487**	**208,197**	**238,197**	**238,197**
TOTAL EXPENDITURES	**TOTEXP**	**914,994**	**1,130,482**	**1,008,208**	**920,806**	**950,806**	**950,806**

GENERAL FUND 0001

COUNTY AUDITOR'S OFFICE
VENTURA CO. CAL.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY CLERK AND RECORDER - 3040

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	4,360,938	4,223,116	4,314,301	4,314,301	4,314,301
TOTAL REVENUES	5,401,500	4,170,354	4,336,579	4,336,579	4,336,579
NET COUNTY COST	(1,040,562)	52,761	(22,278)	(22,278)	(22,278)
AUTH POSITIONS			43	43	43
FTE POSITIONS			43	43	43

BUDGET UNIT DESCRIPTION:

The County Clerk and Recorder's office maintains land ownership and vital records, which includes the recording of deeds, trust deeds, maps, leases, decrees affecting real property titles, birth, death, marriage records, financing statements and related instruments. The recording process involves receiving and reviewing documents for statutory compliance, labeling/barcoding, indexing, scanning, and reproduction of documents as required by law.

Additionally, the County Clerk and Recorder's Office issues marriage licenses; performs marriage ceremonies; reviews, processes and files confidential marriage certificates, fictitious business name filings, notary public oaths/bonds, power of attorney filings, process server registrations/bonds, professional photocopier registrations/bonds, unlawful detainer assistant registrations/bonds, legal document assistant registrations/bonds, humane officer appointments/oaths, deputy county officer appointments/oaths, public official bonds/oaths of office, and environmental review documents; maintains the Roster of Public Agencies; trains and monitors city clerks in the issuance of marriage licenses; maintains indexes and microfilmed or scanned image records of all filings and confidential vital statistic records; and prepares and issues certified copies and Clerk's certificates.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	1,768,762	1,966,713	1,951,261	2,072,775	2,072,775	2,072,775
EXTRA HELP	1102	43,448	40,000	24,900	35,000	35,000	35,000
OVERTIME	1105	73,142	25,600	27,887	25,000	25,000	25,000
SUPPLEMENTAL PAYMENTS	1106	32,898	36,268	36,846	50,688	50,688	50,688
TERMINATIONS/BUYDOWNS	1107	32,044	77,526	54,761	0	0	0
RETIREMENT CONTRIBUTION	1121	358,900	455,481	476,523	484,919	484,919	484,919
OASDI CONTRIBUTION	1122	113,267	118,947	122,881	127,650	127,650	127,650
FICA-MEDICARE	1123	27,868	28,801	30,134	30,768	30,768	30,768
SAFE HARBOR	1124	554	0	664	0	0	0
POB DEBT SERVICE	1126	117,398	66,528	66,662	0	0	0
RETIREE HLTH PYMT 1099	1128	17,019	16,047	16,039	0	0	0
EDH SUPPLEMENTAL RETIREMENT	1129	35,900	32,940	32,940	30,540	30,540	30,540
GROUP INSURANCE	1141	260,575	262,068	282,511	292,794	292,794	292,794
LIFE INS/DEPT HEADS & MGT	1142	542	576	547	576	576	576
STATE UNEMPLOYMENT INS	1143	1,420	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,758	3,133	2,955	1,713	1,713	1,713
WORKERS' COMPENSATION INS	1165	104,661	91,152	84,763	102,779	102,779	102,779
401K PLAN	1171	31,594	33,423	33,598	34,024	34,024	34,024
SALARIES AND EMPLOYEE BENEFITS	**10**	**3,022,752**	**3,255,203**	**3,245,871**	**3,289,226**	**3,289,226**	**3,289,226**
VOICE/DATA - ISF	2033	59,042	59,903	62,357	60,039	60,039	60,039
RADIO COMMUNICATIONS - ISF	2034	547	0	0	0	0	0
HAZ MAT DISPOSAL - ISF	2058	0	500	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	18,800	20,797	18,222	15,468	15,468	15,468
OFFICE EQUIP. MAINTENANCE	2102	0	900	0	0	0	0
COMM. EQUIP. MAINTENANCE	2103	0	0	0	0	0	0
MAINTENANCE CONTRACTS	2108	15,114	20,000	9,443	16,000	16,000	16,000
BUILDING MAINTENANCE	2121	0	0	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	128,112	131,431	131,436	137,757	137,757	137,757
OTHER MAINTENANCE - ISF	2128	6,057	0	28,588	0	0	0
MEMBERSHIPS & DUES	2141	4,180	2,408	1,906	3,868	3,868	3,868

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
CASH SHORTAGE	2151	179	0	53	0	0	0
EDUCATION ALLOWANCE	2154	0	1,353	525	1,353	1,353	1,353
PRINTING/BINDING-NOT ISF	2171	584	4,100	0	2,000	2,000	2,000
BOOKS & PUBLICATIONS	2172	1,842	8,990	6,341	6,000	6,000	6,000
OFFICE SUPPLIES	2173	15,930	18,479	18,451	16,000	16,000	16,000
MAIL CENTER - ISF	2174	101,631	149,338	104,862	124,762	124,762	124,762
MICROFILM SUPPLIES	2175	21,870	35,000	14,929	30,000	30,000	30,000
PURCHASING CHARGES - ISF	2176	11,227	6,810	7,453	12,048	12,048	12,048
GRAPHICS CHARGES - ISF	2177	8,460	8,650	14,335	8,884	8,884	8,884
COPY MACHINE CHGS - ISF	2178	7,627	6,763	8,710	7,627	7,627	7,627
MISC. OFFICE EXPENSE	2179	107,298	149,780	140,161	110,000	110,000	110,000
SPECIAL OFFICE EXPENSE	2180	0	0	0	0	0	0
STORES - ISF	2181	11,680	17,510	11,409	10,265	10,265	10,265
INFORMATION TECHNOLOGY- ISF	2192	9,580	1,440	3,239	4,251	4,251	4,251
COMPUTER SERVICES NON ISF	2195	83,261	145,500	127,544	125,000	125,000	125,000
OTHER PROF & SPEC SERVICE	2199	124,193	29,287	4,500	22,000	22,000	22,000
SPECIAL SERVICES - ISF	2205	6,648	1,824	2,964	1,968	1,968	1,968
EMPLOYEE HEALTH SERVICES	2211	3,111	1,700	1,834	3,922	3,922	3,922
PUBLIC AND LEGAL NOTICES	2261	0	0	0	0	0	0
STORAGE CHARGES	2283	44,521	50,000	38,136	50,000	50,000	50,000
MINOR EQUIPMENT-OTHER	2292	0	0	0	0	0	0
COMPUTER EQUIP <5000	2293	15,413	1,000	24,700	15,000	15,000	15,000
SPECIAL DEPT. EXP. - 01	2301	40,195	43,000	39,534	44,161	44,161	44,161
TRANS. CHARGES - ISF	2521	565	597	281	0	0	0
PRIVATE VEHICLE MILEAGE	2522	8,358	7,000	9,070	10,000	10,000	10,000
CONF. & SEMINARS EXPENSE	2523	25,442	26,000	30,086	26,702	26,702	26,702
MISC. TRANS. & TRAVEL	2529	11,081	3,000	14,129	10,000	10,000	10,000
SERVICES AND SUPPLIES	**20**	**892,548**	**953,060**	**875,198**	**875,075**	**875,075**	**875,075**
COMPUTER EQUIPMENT	4862	0	8,000	7,479	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
COMPUTER SOFTWARE	4863	142,441	122,000	71,894	150,000	150,000	150,000
REPLACE OFFICE MACHINES	4869	154,892	22,675	22,675	0	0	0
FIXED ASSETS	**40**	**297,333**	**152,675**	**102,047**	**150,000**	**150,000**	**150,000**
TOTAL EXPENDITURES	**TOTEXP**	**4,212,633**	**4,360,938**	**4,223,116**	**4,314,301**	**4,314,301**	**4,314,301**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

ANIMAL REGULATION - 4600

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	5,034,668	4,866,386	4,584,711	4,584,711	4,584,711
TOTAL REVENUES	3,180,195	3,109,574	3,214,711	3,214,711	3,214,711
NET COUNTY COST	1,854,473	1,756,813	1,370,000	1,370,000	1,370,000
AUTH POSITIONS			47	47	47
FTE POSITIONS			47	47	47

BUDGET UNIT DESCRIPTION:

Animal Regulation is responsible for the board and care of sick, injured, abandoned and stray animals, and enforcement of state and local laws affecting animals. Services are provided by three divisions: (1) Administration/Licensing provides for department management, door to door license canvassing and a computerized dog licensing system; (2) Shelter Operations provides veterinary services and operates public counters to reclaim and relinquish pets and livestock through the Main Animal Shelter in Camarillo and the Animal Holding Facility in Simi Valley; (3) Field Services provides rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, and care for misplaced, sick, or injured wildlife. Field Services also provides leash law enforcement and other services as specified in various city contracts.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4600 ANIMAL REGULATION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	1,735,263	1,936,561	1,871,436	1,956,517	1,956,517	1,956,517
EXTRA HELP	1102	62,726	66,128	58,573	56,157	56,157	56,157
OVERTIME	1105	137,789	41,776	97,117	62,789	62,789	62,789
SUPPLEMENTAL PAYMENTS	1106	26,939	28,108	29,839	31,125	31,125	31,125
TERMINATIONS/BUYDOWNS	1107	87,805	138,760	104,060	0	0	0
RETIREMENT CONTRIBUTION	1121	363,390	421,019	412,387	391,297	391,297	391,297
OASDI CONTRIBUTION	1122	119,590	120,361	125,718	121,690	121,690	121,690
FICA-MEDICARE	1123	29,732	28,518	31,204	28,845	28,845	28,845
SAFE HARBOR	1124	797	840	1,182	0	0	0
POB DEBT SERVICE	1126	110,091	53,464	33,706	0	0	0
RETIREE HLTH PYMT 1099	1128	0	5,713	5,705	0	0	0
GROUP INSURANCE	1141	278,922	276,792	297,299	297,996	297,996	297,996
LIFE INS/DEPT HEADS & MGT	1142	373	384	281	312	312	312
STATE UNEMPLOYMENT INS	1143	1,486	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,573	2,796	2,002	1,188	1,188	1,188
WORKERS' COMPENSATION INS	1165	137,605	142,083	126,189	102,579	102,579	102,579
401K PLAN	1171	21,428	22,815	21,210	22,567	22,567	22,567
SALARIES AND EMPLOYEE BENEFITS	**10**	**3,116,509**	**3,286,118**	**3,217,908**	**3,073,062**	**3,073,062**	**3,073,062**
ANIMAL MEDICINES/SERUMS	2014	49,698	34,130	46,224	35,052	35,052	35,052
PEST ABATEMENT SUPPLIES	2016	2,351	1,804	1,679	1,853	1,853	1,853
UNIFORM ALLOWANCE	2022	10,500	16,560	16,100	16,560	16,560	16,560
TELEPHONE CHGS - NON ISF	2032	13,120	9,561	11,758	9,819	9,819	9,819
VOICE/DATA - ISF	2033	29,664	47,125	35,521	35,739	35,739	35,739
RADIO COMMUNICATIONS - ISF	2034	12,159	11,660	18,145	11,424	11,424	11,424
REFUSE DISPOSAL	2056	25,260	25,720	27,825	26,414	26,414	26,414
HAZ MAT DISPOSAL - ISF	2058	2,536	1,540	2,915	1,582	1,582	1,582
HOUSEKPG/GRNDS-ISF CHARGS	2059	171	0	1,573	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	405,752	397,436	348,221	257,787	257,787	257,787
FACIL/MATLS SQ FT ALLOC-ISF	2125	202,398	264,003	263,979	241,784	241,784	241,784

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4600 ANIMAL REGULATION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
OTHER MAINTENANCE - ISF	2128	1,210	0	1,830	0	0	0
DRUG SUPPLIES	2131	0	2,404	0	2,469	2,469	2,469
MEMBERSHIPS & DUES	2141	1,552	908	1,734	908	908	908
CASH SHORTAGE	2151	360	119	270	122	122	122
EDUCATION ALLOWANCE	2154	466	533	440	533	533	533
MISC. PAYMENTS	2159	0	469	0	482	482	482
PRINTING/BINDING-NOT ISF	2171	14,398	16,118	922	14,554	14,554	14,554
BOOKS & PUBLICATIONS	2172	2,040	1,802	2,811	1,850	1,850	1,850
OFFICE SUPPLIES	2173	13,944	14,460	15,556	9,850	9,850	9,850
MAIL CENTER - ISF	2174	39,557	26,597	50,903	25,675	25,675	25,675
PURCHASING CHARGES - ISF	2176	5,161	5,090	6,775	5,195	5,195	5,195
GRAPHICS CHARGES - ISF	2177	15,731	9,128	19,184	9,374	9,374	9,374
COPY MACHINE CHGS - ISF	2178	4,560	2,195	3,764	4,560	4,560	4,560
STORES - ISF	2181	3,065	2,480	4,121	2,556	2,556	2,556
BOARD MEMBERS FEES	2191	200	2,163	450	2,221	2,221	2,221
INFORMATION TECHNOLOGY- ISF	2192	1,029	1,096	1,096	3,272	3,272	3,272
COMPUTER SERVICES NON ISF	2195	18,798	20,642	18,533	21,199	21,199	21,199
OTHER PROF & SPEC SERVICE	2199	151,374	238,273	170,103	193,356	193,356	193,356
SPECIAL SERVICES - ISF	2205	1,488	0	886	0	0	0
EMPLOYEE HEALTH SERVICES	2211	12,394	10,000	10,217	13,576	13,576	13,576
COUNTY GIS EXPENSE	2214	187	0	0	0	0	0
BUILD LEASES & RENTALS	2281	135,228	134,988	134,988	134,988	134,988	134,988
SMALL TOOLS & INSTRUMENTS	2291	20,585	19,658	18,219	20,189	20,189	20,189
MINOR EQUIPMENT-OTHER	2292	22,814	26,972	19,744	27,700	27,700	27,700
COMPUTER EQUIP <5000	2293	6,741	17,424	16,498	17,894	17,894	17,894
SPECIAL DEPT. EXP. - 01	2301	29,319	31,366	29,891	32,213	32,213	32,213
SPECIAL DEPT. EXP. - 02	2302	38,372	39,299	33,541	40,360	40,360	40,360
SPECIAL DEPT. EXP. - 03	2303	4,945	6,128	4,217	6,293	6,293	6,293
SPECIAL DEPT. EXP. - 04	2304	0	3,005	687	3,086	3,086	3,086

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4600 ANIMAL REGULATION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL DEPT. EXP. - 05	2305	0	15,000	14,549	5,000	5,000	5,000
TRANS. CHARGES - ISF	2521	153,407	153,708	179,465	166,752	166,752	166,752
PRIVATE VEHICLE MILEAGE	2522	1,250	2,272	1,396	2,272	2,272	2,272
CONF. & SEMINARS EXPENSE	2523	9,968	4,663	6,842	4,789	4,789	4,789
GAS/DIESEL FUEL	2525	76,423	85,638	96,078	91,707	91,707	91,707
MISC. TRANS. & TRAVEL	2529	0	0	1,233	0	0	0
UTILITIES - OTHER	2541	6,768	8,413	7,596	8,640	8,640	8,640
SERVICES AND SUPPLIES	**20**	**1,546,942**	**1,712,550**	**1,648,479**	**1,511,649**	**1,511,649**	**1,511,649**
COMPUTER EQUIPMENT	4862	14,737	0	0	0	0	0
OTHER EQUIPMENT	4889	0	36,000	0	0	0	0
FIXED ASSETS	**40**	**14,737**	**36,000**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**4,678,188**	**5,034,668**	**4,866,386**	**4,584,711**	**4,584,711**	**4,584,711**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1350 SPAY/NEUTER PROGRAM
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

SPAY/NEUTER PROGRAM - 4620

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	60,490	12,571	58,585	58,585	58,029
TOTAL REVENUES	32,000	34,538	32,500	32,500	32,500
NET COUNTY COST	28,490	(21,967)	26,085	26,085	25,529
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

The Spay/Neuter Program offers financial aid to the animal owners of Ventura County through a voucher system for assistance in altering their pets. The subvented amount offered to dog owners is $40, providing the dog is currently licensed within the Department and $20 assistance in altering cats. Vouchers are issued at the Camarillo Shelter and Simi Valley Holding Facility.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4620 SPAY/NEUTER PROGRAM
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
INDIRECT COST RECOVERY	2158	0	0	611	0	0	0
SPAY/NEUTER SUBVENT-DOGS	2160	9,340	20,000	9,820	20,100	20,100	20,100
SPAY/NEUTER SUBVENT-CATS	2161	1,720	32,600	2,140	30,360	30,360	30,360
SERVICES AND SUPPLIES	**20**	**11,060**	**52,600**	**12,571**	**50,460**	**50,460**	**50,460**
CONTINGENCIES-INCREASE	6101	0	7,890	0	8,125	8,125	7,569
CONTINGENCIES	**60**	**0**	**7,890**	**0**	**8,125**	**8,125**	**7,569**
TOTAL EXPENDITURES	**TOTEXP**	**11,060**	**60,490**	**12,571**	**58,585**	**58,585**	**58,029**

SPAY/NEUTER PROGRAM 1350

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

RMA-PLANNING DEPARTMENT - 4700

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	5,394,933	4,712,803	5,040,391	5,040,000	5,139,963
TOTAL REVENUES	3,995,000	3,532,315	3,917,139	3,917,000	3,917,000
NET COUNTY COST	1,399,933	1,180,488	1,123,252	1,123,000	1,222,963
AUTH POSITIONS			41	41	41
FTE POSITIONS			41	41	41

BUDGET UNIT DESCRIPTION:

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permits and permit conditions, Board policy, and State and Federal laws regarding land development and environmental regulation. The Division performs land use planning and implementation for the unincorporated areas of the County, as well as regional planning and coordination with the 10 cities and other entities.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	2,540,250	2,893,866	2,572,908	2,903,087	2,903,087	2,903,087
EXTRA HELP	1102	8,002	0	24,598	0	0	0
SUPPLEMENTAL PAYMENTS	1106	109,482	120,927	103,768	111,466	111,466	111,466
TERMINATIONS/BUYDOWNS	1107	62,995	61,238	45,087	0	0	0
RETIREMENT CONTRIBUTION	1121	568,687	763,798	652,896	702,810	702,810	702,810
OASDI CONTRIBUTION	1122	160,818	182,263	163,823	182,453	182,453	182,453
FICA-MEDICARE	1123	39,217	43,731	39,535	43,695	43,695	43,695
SAFE HARBOR	1124	97	1,280	654	0	0	0
POB DEBT SERVICE	1126	295,498	164,098	112,430	0	0	0
RETIREE HLTH PYMT 1099	1128	2,566	8,843	8,835	0	0	0
GROUP INSURANCE	1141	236,196	241,572	231,678	258,150	258,150	258,150
LIFE INS/DEPT HEADS & MGT	1142	551	600	589	672	672	672
STATE UNEMPLOYMENT INS	1143	2,117	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	4,313	4,886	4,634	3,011	3,011	3,011
WORKERS' COMPENSATION INS	1165	44,026	62,425	52,580	41,289	41,289	41,289
401K PLAN	1171	42,034	46,176	45,831	49,716	49,716	49,716
S & EB CURR YEAR ADJ DECREASE	1992	(12,274)	(112,200)	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS	**10**	**4,104,575**	**4,483,503**	**4,059,847**	**4,296,349**	**4,296,349**	**4,296,349**
UNIFORM ALLOWANCE	2022	0	0	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023	661	1,296	545	1,300	1,300	1,300
MEDICAL REIMBURSEMENT	2026	0	100	0	100	100	100
TELEPHONE CHGS - NON ISF	2032	2,121	2,300	2,218	2,300	2,300	2,300
VOICE/DATA - ISF	2033	43,754	45,981	44,714	48,705	48,705	48,705
RADIO COMMUNICATIONS - ISF	2034	0	0	219	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	87,792	111,986	98,118	86,357	86,357	86,357
OFFICE EQUIP. MAINTENANCE	2102	554	1,000	65	1,000	1,000	1,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	159,137	158,756	145,552	166,400	166,400	166,400
OFFICE CONSTRUCTION - ISF	2127	0	10,290	0	0	0	0
OTHER MAINTENANCE - ISF	2128	1,760	1,000	765	1,104	1,104	1,104

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
MEMBERSHIPS & DUES	2141	1,018	960	2,045	1,500	1,500	1,500
CASH SHORTAGE	2151	20	0	22	0	0	0
EDUCATION ALLOWANCE	2154	0	533	403	1,500	1,500	1,500
MISC. PAYMENTS	2159	82	500	150	100	100	100
PRINTING/BINDING-NOT ISF	2171	5,030	8,876	3,379	5,000	5,000	5,000
BOOKS & PUBLICATIONS	2172	2,099	2,101	2,228	2,100	2,100	2,100
OFFICE SUPPLIES	2173	29,624	30,734	18,126	30,700	30,700	30,700
MAIL CENTER - ISF	2174	7,233	8,764	9,542	7,300	7,300	7,300
PURCHASING CHARGES - ISF	2176	7,960	6,500	7,036	8,900	8,900	8,900
GRAPHICS CHARGES - ISF	2177	5,674	12,000	6,604	12,000	12,000	12,000
COPY MACHINE CHGS - ISF	2178	11,343	10,024	7,874	11,300	11,300	11,300
STORES - ISF	2181	1,626	600	461	600	600	600
BOARD MEMBERS FEES	2191	1,600	4,231	2,600	3,000	3,000	3,000
INFORMATION TECHNOLOGY- ISF	2192	21	0	312	1,863	1,863	1,863
COMPUTER SERVICES NON ISF	2195	10,948	46,465	5,906	14,800	14,800	14,800
PUBLIC WORKS - CHARGES	2197	9,005	9,701	0	0	0	0
OTHER PROF & SPEC SERVICE	2199	422,663	249,889	50,667	187,500	187,500	287,463
TEMPORARY HELP	2200	167,426	0	125,587	19,252	18,861	18,861
SPECIAL SERVICES - ISF	2205	2,196	1,500	2,421	2,000	2,000	2,000
EMPLOYEE HEALTH SERVICES	2211	1,853	1,900	5,367	1,511	1,511	1,511
COUNTY GIS EXPENSE	2214	13,862	12,000	4,306	15,000	15,000	15,000
PUBLIC AND LEGAL NOTICES	2261	30,322	35,000	46,006	35,000	35,000	35,000
IBM PC LEASING-NON ISF	2273	18,509	29,446	18,194	30,000	30,000	30,000
STORAGE CHARGES	2283	0	0	7,842	8,000	8,000	8,000
MINOR EQUIPMENT-OTHER	2292	6,475	26,110	4,846	6,300	6,300	6,300
COMPUTER EQUIP <5000	2293	14,820	3,681	7,584	3,700	3,700	3,700
FURNITURE/FIXTURES <5000	2294	0	52,000	0	0	0	0
SPECIAL DEPT. EXP. - 01	2301	(0)	0	0	0	0	0
TRANS. CHARGES - ISF	2521	11,826	10,000	7,572	8,000	8,000	8,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
PRIVATE VEHICLE MILEAGE	2522	1,520	2,132	1,887	2,100	2,100	2,100
CONF. & SEMINARS EXPENSE	2523	9,446	13,074	11,793	17,750	17,750	17,750
SERVICES AND SUPPLIES	**20**	**1,089,981**	**911,430**	**652,956**	**744,042**	**743,651**	**843,614**
TOTAL EXPENDITURES	**TOTEXP**	**5,194,556**	**5,394,933**	**4,712,803**	**5,040,391**	**5,040,000**	**5,139,963**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

RMA-OPERATIONS - 4730

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	4,675,379	3,785,010	3,364,851	3,345,000	3,345,000
TOTAL REVENUES	970,438	334,328	414,851	395,000	395,000
NET COUNTY COST	3,704,941	3,450,682	2,950,000	2,950,000	2,950,000
AUTH POSITIONS			30	29	29
FTE POSITIONS			30	29	29

BUDGET UNIT DESCRIPTION:

RMA-Operations provides general administration for the Resource Management Agency and is responsible for central services that include accounting and fiscal support, personnel services, graphics services, IT support, GIS services, and agency clerical staffing. Weights and Measures is a division of RMA-Operations.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4730 RMA-OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	1,835,315	2,083,055	1,999,253	1,807,127	1,807,127	1,807,127
EXTRA HELP	1102	19,690	0	7,752	0	0	0
OVERTIME	1105	4,084	0	972	0	0	0
SUPPLEMENTAL PAYMENTS	1106	49,373	44,541	54,759	48,543	48,543	48,543
TERMINATIONS/BUYDOWNS	1107	64,296	52,054	40,985	0	0	0
RETIREMENT CONTRIBUTION	1121	388,770	491,895	445,091	412,400	412,400	412,400
OASDI CONTRIBUTION	1122	113,336	126,281	122,769	108,718	108,718	108,718
FICA-MEDICARE	1123	28,472	30,802	30,251	26,903	26,903	26,903
SAFE HARBOR	1124	250	0	210	0	0	0
POB DEBT SERVICE	1126	145,620	77,474	54,306	0	0	0
RETIREE HLTH PYMT 1099	1128	36,036	44,577	44,575	0	0	0
GROUP INSURANCE	1141	208,397	217,212	220,396	187,116	187,116	187,116
LIFE INS/DEPT HEADS & MGT	1142	523	600	537	504	504	504
STATE UNEMPLOYMENT INS	1143	1,457	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	3,799	4,650	4,075	2,343	2,343	2,343
WORKERS' COMPENSATION INS	1165	34,399	44,561	39,014	24,985	24,985	24,985
401K PLAN	1171	33,360	37,003	35,891	32,635	32,635	32,635
S & EB CURR YEAR ADJ DECREASE	1992	0	(61,100)	0	(17,646)	(17,124)	(17,124)
SALARIES AND EMPLOYEE BENEFITS	**10**	**2,967,176**	**3,193,605**	**3,100,837**	**2,633,628**	**2,634,150**	**2,634,150**
SAFETY CLOTH & SUPPLIES	2023	0	0	1,141	0	0	0
MEDICAL REIMBURSEMENT	2026	0	0	0	500	500	500
TELEPHONE CHGS - NON ISF	2032	712	0	1,577	1,500	1,500	1,500
VOICE/DATA - ISF	2033	47,727	48,257	47,584	49,734	49,734	49,734
RADIO COMMUNICATIONS - ISF	2034	0	0	10	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	59,176	64,472	56,487	44,125	44,125	44,125
OFFICE EQUIP. MAINTENANCE	2102	5,463	119	5,463	5,463	5,463	5,463
FACIL/MATLS SQ FT ALLOC-ISF	2125	97,608	100,146	100,164	105,000	105,000	105,000
OFFICE CONSTRUCTION - ISF	2127	0	5,498	0	0	0	0
OTHER MAINTENANCE - ISF	2128	929	0	2,301	0	0	0
MEMBERSHIPS & DUES	2141	400	456	110	456	456	456

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4730 RMA-OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
EDUCATION ALLOWANCE	2154	950	0	0	0	0	0
MISC. PAYMENTS	2159	74	721	0	100	100	100
PRINTING/BINDING-NOT ISF	2171	3,939	1,803	1,009	5,000	5,000	5,000
BOOKS & PUBLICATIONS	2172	2,202	600	4,102	3,500	3,500	3,500
OFFICE SUPPLIES	2173	24,129	25,138	28,505	18,862	18,862	18,862
MAIL CENTER - ISF	2174	5,706	6,507	6,794	6,100	6,100	6,100
PURCHASING CHARGES - ISF	2176	3,057	4,061	3,913	4,225	4,225	4,225
GRAPHICS CHARGES - ISF	2177	2,187	1,217	772	1,217	1,217	1,217
COPY MACHINE CHGS - ISF	2178	8,479	6,945	9,235	8,700	8,700	8,700
STORES - ISF	2181	6,260	4,030	5,216	4,200	4,200	4,200
INFORMATION TECHNOLOGY- ISF	2192	5,413	5,323	6,346	7,543	7,543	7,543
COMPUTER SERVICES NON ISF	2195	2,995	15,100	0	13,000	0	0
OTHER PROF & SPEC SERVICE	2199	52,159	36,210	13,213	19,174	15,174	15,174
TEMPORARY HELP	2200	66,559	0	4,481	0	0	0
SPECIAL SERVICES - ISF	2205	103	0	576	200	200	200
EMPLOYEE HEALTH SERVICES	2211	1,001	800	1,089	1,121	1,121	1,121
COUNTY GIS EXPENSE	2214	372,633	104,969	105,071	117,677	117,677	117,677
IBM PC LEASING-NON ISF	2273	10,528	18,637	9,232	15,000	15,000	15,000
STORAGE CHARGES	2283	9,029	0	3,805	9,000	9,000	9,000
MINOR EQUIPMENT-OTHER	2292	9,784	24,025	15,083	20,000	17,000	17,000
COMPUTER EQUIP <5000	2293	36,077	29,942	34,034	15,000	15,000	15,000
FURNITURE/FIXTURES <5000	2294	411	13,000	0	0	0	0
SPECIAL DEPT. EXP. - 01	2301	5,023	903,984	93,917	180,546	180,546	180,546
SPECIAL DEPT. EXP. - 02	2302	50,830	19,041	99,996	40,000	40,000	40,000
SPECIAL DEPT. EXP. - 03	2303	8,359	14,280	3,881	14,280	14,280	14,280
TRANS. CHARGES - ISF	2521	774	0	688	500	500	500
PRIVATE VEHICLE MILEAGE	2522	4,864	228	4,906	4,500	4,500	4,500
CONF. & SEMINARS EXPENSE	2523	14,146	10,265	13,472	15,000	14,627	14,627
SERVICES AND SUPPLIES	**20**	**919,684**	**1,465,774**	**684,174**	**731,223**	**710,850**	**710,850**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 4730 RMA-OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
OTHER EQUIPMENT	4889	0	16,000	0	0	0	0
FIXED ASSETS	**40**	**0**	**16,000**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES	**TOTEXP**	**3,886,860**	**4,675,379**	**3,785,010**	**3,364,851**	**3,345,000**	**3,345,000**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

0001 GENERAL FUND
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

HCA-MEDICAL EXAMINER - 5000

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	1,852,671	1,834,277	1,801,136	1,801,136	1,801,136
TOTAL REVENUES	20,580	21,816	21,136	21,136	21,136
NET COUNTY COST	1,832,091	1,812,460	1,780,000	1,780,000	1,780,000
AUTH POSITIONS			9	9	9
FTE POSITIONS			9	9	9

BUDGET UNIT DESCRIPTION:

The Medical Examiner is mandated to investigate and determine the cause, manner and circumstances of death in those cases reportable to the coroner in accordance with California statutes. These include: homicides, suicides, accidents and unexpected natural deaths. This is accomplished by: investigation into the circumstances of death at the death scene; the background of the individual, medical history, etc., as performed by the investigative staff; cause of death as determined by autopsy and laboratory tests, and manner of death as determined by a combination of autopsy and investigative findings. Consultation on cause of death and medical/legal criminal and civil issues can involve the District Attorney, Public Defender, Sheriff's Department, local police, and other public agencies, the medical and public health communities, families of deceased persons, and insurers.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL *2006-07* (2)	FINAL BUDGET *2007-08* (3)	ACTUAL *2007-08* (4)	REQUESTED *2008-09* (5)	RECOMMENDED *2008-09* (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	753,117	776,703	764,712	849,394	849,394	849,394
OVERTIME	1105	26,333	26,827	26,538	26,333	26,333	26,333
SUPPLEMENTAL PAYMENTS	1106	83,595	83,614	87,396	86,500	86,500	86,500
TERMINATIONS/BUYDOWNS	1107	27,610	64,091	36,055	0	0	0
CALL BACK STAFFING	1108	52,529	66,287	61,526	57,782	57,782	57,782
RETIREMENT CONTRIBUTION	1121	185,054	236,535	242,758	222,789	222,789	222,789
OASDI CONTRIBUTION	1122	43,701	38,268	45,128	39,281	39,281	39,281
FICA-MEDICARE	1123	13,721	11,823	14,161	12,110	12,110	12,110
POB DEBT SERVICE	1126	84,550	45,361	56,021	0	0	0
GROUP INSURANCE	1141	56,170	57,996	57,196	62,382	62,382	62,382
LIFE INS/DEPT HEADS & MGT	1142	187	192	182	192	192	192
STATE UNEMPLOYMENT INS	1143	711	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,064	2,814	2,014	1,560	1,560	1,560
WORKERS' COMPENSATION INS	1165	56,589	23,413	25,006	16,385	16,385	16,385
401K PLAN	1171	20,014	20,232	19,120	19,756	19,756	19,756
S & EB CURR YEAR ADJ INCREASE	1991	23,362	16,738	33,077	36,021	36,021	36,021
SALARIES AND EMPLOYEE BENEFITS	**10**	**1,429,305**	**1,470,894**	**1,470,890**	**1,430,485**	**1,430,485**	**1,430,485**
MISC. CLOTH & PERSONAL SU	2021	0	582	0	598	598	598
TELEPHONE CHGS - NON ISF	2032	2,653	3,459	3,359	3,552	3,552	3,552
VOICE/DATA - ISF	2033	11,310	10,900	8,273	12,067	12,067	12,067
RADIO COMMUNICATIONS - ISF	2034	8,766	200	1,080	210	210	210
BEDDING & LINENS	2051	319	952	374	978	978	978
JANITORIAL SUPPLIES	2053	791	423	1,307	434	434	434
JANITORIAL SERVICES-NON ISF	2055	6,069	5,650	6,069	5,803	5,803	5,803
REFUSE DISPOSAL	2056	4,611	1,272	4,789	4,789	4,789	4,789
HAZ MAT DISPOSAL - ISF	2058	972	895	1,110	919	919	919
GENERAL INSUR ALLOCATION - ISF	2071	22,360	24,127	21,260	11,651	11,651	11,651
MALPRACTICE	2076	9,309	10,268	8,447	8,446	8,446	8,446
OTHER EQUIP. MAINTENANCE	2105	8,190	12,857	668	13,204	13,204	13,204

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
BUILDING MAINTENANCE	2121	22	13,435	15,060	13,798	13,798	13,798
GROUNDS-MAINTENANCE	2124	4,372	9,284	5,860	9,535	9,535	9,535
MEDICAL SUPPLIES & EXPENS	2132	11,714	10,001	9,205	10,271	10,271	10,271
MEMBERSHIPS & DUES	2141	200	222	300	222	222	222
EDUCATION ALLOWANCE	2154	374	531	634	531	531	531
MISC. PAYMENTS	2159	5,972	5,239	6,213	5,380	5,380	5,380
PRINTING/BINDING-NOT ISF	2171	0	952	330	978	978	978
BOOKS & PUBLICATIONS	2172	1,151	1,281	441	1,316	1,316	1,316
OFFICE SUPPLIES	2173	4,640	6,549	4,019	6,726	6,726	6,726
MAIL CENTER - ISF	2174	286	401	301	348	348	348
PURCHASING CHARGES - ISF	2176	2,284	3,035	4,265	2,380	2,380	2,380
GRAPHICS CHARGES - ISF	2177	0	1,183	292	1,215	1,215	1,215
COPY MACHINE CHGS - ISF	2178	4,189	3,016	3,875	4,189	4,189	4,189
MISC. OFFICE EXPENSE	2179	6,600	1,481	174	1,521	1,521	1,521
STORES - ISF	2181	141	0	99	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	322	0	4,375	411	411	411
OTHER PROF & SPEC SERVICE	2199	126,836	180,735	180,984	159,529	159,529	159,529
SPECIAL SERVICES - ISF	2205	0	0	30	0	0	0
EMPLOYEE HEALTH SERVICES	2211	0	200	0	300	300	300
STORAGE CHARGES	2283	3,290	3,500	2,958	3,500	3,500	3,500
MINOR EQUIPMENT-OTHER	2292	3,530	2,881	908	2,959	2,959	2,959
TRANS. CHARGES - ISF	2521	24,171	23,947	25,218	25,139	25,139	25,139
PRIVATE VEHICLE MILEAGE	2522	1,984	1,652	1,519	1,652	1,652	1,652
CONF. & SEMINARS EXPENSE	2523	0	3,225	1,932	3,312	3,312	3,312
GAS/DIESEL FUEL	2525	10,287	8,718	12,408	12,344	12,344	12,344
UTILITIES - OTHER	2541	13,595	18,724	15,803	19,230	19,230	19,230
SERV & SUPP CURR YR ADJ INCREA	2991	2,736	10,000	8,367	21,214	21,214	21,214
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	1,078	0	0	0
SERVICES AND SUPPLIES	**20**	**304,047**	**381,777**	**363,386**	**370,651**	**370,651**	**370,651**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
TOTAL EXPENDITURES	**TOTEXP**	**1,733,352**	**1,852,671**	**1,834,277**	**1,801,136**	**1,801,136**	**1,801,136**

GENERAL FUND 0001

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1060 VC DEPT CHILD SUPPORT SVCS
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

VC DEPT CHILD SUPPORT SERVICES - 5720

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	21,032,405	20,731,643	21,089,338	21,089,338	20,252,579
TOTAL REVENUES	21,020,105	20,731,637	21,089,338	21,089,338	20,252,579
NET COUNTY COST	12,300	5	0	0	0
AUTH POSITIONS			240	240	235
FTE POSITIONS			240	240	235

BUDGET UNIT DESCRIPTION:

The mission of the Ventura County Department of Child Support Services (VCDCSS) is to promote the best interests of children and families by working to ensure that children receive adequate and appropriate support from both custodial and noncustodial parents. VCDCSS provides a full range of child support services for County residents and responds to interstate requests for assistance. The department serves both TANF/welfare and non-welfare families. Services include location of absent parents, establishment and enforcement of orders for child and medical support, and paternity determination. While the efforts of this program are limited by available state funding, VCDCSS is making efforts to continually improve its cost effectiveness ratio.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	11,075,526	11,844,460	11,456,428	12,399,993	12,399,993	11,848,630
EXTRA HELP	1102	0	0	47,994	0	0	0
OVERTIME	1105	452,110	349,032	571,310	0	0	0
SUPPLEMENTAL PAYMENTS	1106	257,855	278,955	266,074	304,937	304,937	284,002
TERMINATIONS/BUYDOWNS	1107	290,508	450,000	496,958	450,000	450,000	430,000
CALL BACK STAFFING	1108	57,509	0	16,768	0	0	0
RETIREMENT CONTRIBUTION	1121	2,016,721	2,369,582	2,335,664	2,355,654	2,355,654	2,263,285
OASDI CONTRIBUTION	1122	704,532	718,622	739,459	754,016	754,016	714,375
FICA-MEDICARE	1123	174,247	175,868	184,651	185,307	185,307	175,910
SAFE HARBOR	1124	0	0	1,277	0	0	0
POB DEBT SERVICE	1126	476,300	224,838	213,705	0	0	0
RETIREE HLTH PYMT 1099	1128	20,224	34,500	10,283	14,500	14,500	14,500
GROUP INSURANCE	1141	1,316,503	1,327,464	1,364,297	1,462,230	1,462,230	1,387,576
LIFE INS/DEPT HEADS & MGT	1142	2,332	2,400	2,277	2,400	2,400	2,304
STATE UNEMPLOYMENT INS	1143	9,185	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	19,216	20,531	19,461	20,109	20,109	19,311
WORKERS' COMPENSATION INS	1165	411,966	384,164	363,705	324,501	324,501	308,249
401K PLAN	1171	185,876	194,782	195,421	213,257	213,257	202,003
SALARIES AND EMPLOYEE BENEFITS	**10**	**17,470,612**	**18,375,198**	**18,285,730**	**18,486,904**	**18,486,904**	**17,650,145**
TELEPHONE CHGS - NON ISF	2032	7,099	15,000	5,640	11,200	11,200	11,200
VOICE/DATA - ISF	2033	248,272	279,637	252,689	260,462	260,462	260,462
RADIO COMMUNICATIONS - ISF	2034	0	0	0	0	0	0
JANITORIAL SERVICES-NON ISF	2055	0	0	6,140	6,000	6,000	6,000
GENERAL INSUR ALLOCATION - ISF	2071	131,594	123,000	107,768	80,526	80,526	80,526
WITNESS & INTERPRETER EXP	2092	27,904	35,200	28,103	35,000	35,000	35,000
OFFICE EQUIP. MAINTENANCE	2102	12,333	23,000	10,274	19,265	19,265	19,265
FACIL/MATLS SQ FT ALLOC-ISF	2125	409,824	442,800	442,752	445,900	445,900	445,900
OTHER MAINTENANCE - ISF	2128	11,985	7,000	6,537	5,000	5,000	5,000
MEMBERSHIPS & DUES	2141	22,443	43,000	22,565	37,000	37,000	37,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
CASH SHORTAGE	2151	100	1,000	200	1,000	1,000	1,000
EDUCATION ALLOWANCE	2154	3,602	15,345	5,326	10,000	10,000	10,000
INDIRECT COST RECOVERY	2158	519,867	546,582	546,582	514,722	514,722	514,722
MISC. PAYMENTS	2159	0	1,000	0	1,000	1,000	1,000
PRINTING/BINDING-NOT ISF	2171	6,127	16,000	4,655	16,000	16,000	16,000
BOOKS & PUBLICATIONS	2172	14,951	6,700	16,766	8,635	8,635	8,635
OFFICE SUPPLIES	2173	66,207	100,000	77,054	106,950	106,950	106,950
MAIL CENTER - ISF	2174	171,422	155,724	132,076	160,300	160,300	160,300
PURCHASING CHARGES - ISF	2176	13,137	11,000	7,853	13,800	13,800	13,800
GRAPHICS CHARGES - ISF	2177	4,957	7,000	10,458	7,000	7,000	7,000
COPY MACHINE CHGS - ISF	2178	25,621	22,900	26,781	25,600	25,600	25,600
STORES - ISF	2181	5,616	7,500	7,003	7,700	7,700	7,700
INFORMATION TECHNOLOGY- ISF	2192	6,475	15,319	6,340	26,635	26,635	26,635
COMPUTER SERVICES NON ISF	2195	56,894	95,000	35,190	63,567	63,567	63,567
OTHER PROF & SPEC SERVICE	2199	198,506	220,000	210,424	219,023	219,023	219,023
SPECIAL SERVICES - ISF	2205	4,329	3,700	3,393	3,500	3,500	3,500
COURT REPORTER-TRANSCRIPT	2207	127	500	55	500	500	500
EMPLOYEE HEALTH SERVICES	2211	2,166	2,000	4,805	2,500	2,500	2,500
PUBLIC AND LEGAL NOTICES	2261	2,694	4,200	4,013	24,200	24,200	24,200
LEGAL DOCUMENTS/CERT	2262	4,814	8,000	779	1,000	1,000	1,000
RENT/LEASES EQUIP-NOT ISF	2271	16,266	14,654	5,341	1,000	1,000	1,000
BUILD LEASES & RENTALS	2281	70,268	86,000	71,546	68,131	68,131	68,131
STORAGE CHARGES	2283	13,401	15,000	4,126	16,048	16,048	16,048
MINOR EQUIPMENT-OTHER	2292	6,102	21,846	11,911	14,500	14,500	14,500
COMPUTER EQUIP <5000	2293	31,231	10,000	1,467	5,000	5,000	5,000
FURNITURE/FIXTURES <5000	2294	249,402	15,000	3,138	8,000	8,000	8,000
SPECIAL DEPT. EXP. - 01	2301	16,682	28,600	15,124	20,000	20,000	20,000
SPECIAL DEPT. EXP. - 03	2303	29,770	31,000	35,250	31,000	31,000	31,000
SPECIAL DEPT. EXP. - 04	2304	36,567	46,000	93,900	91,000	91,000	91,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL DEPT. EXP. - 05	2305	4,200	4,500	6,597	7,000	7,000	7,000
TRANS. CHARGES - ISF	2521	15,248	13,600	8,541	16,900	16,900	16,900
PRIVATE VEHICLE MILEAGE	2522	7,749	12,600	15,733	21,500	21,500	21,500
CONF. & SEMINARS EXPENSE	2523	78,961	92,500	71,094	93,370	93,370	93,370
GAS/DIESEL FUEL	2525	4,194	2,800	2,246	5,000	5,000	5,000
MISC. TRANS. & TRAVEL	2529	59,186	55,000	117,678	60,000	60,000	60,000
SERVICES AND SUPPLIES	**20**	**2,618,295**	**2,657,207**	**2,445,912**	**2,572,434**	**2,572,434**	**2,572,434**
COMPUTER EQUIPMENT	4862	0	0	0	15,000	15,000	15,000
OTHER EQUIPMENT	4889	5,061	0	0	15,000	15,000	15,000
FIXED ASSETS	**40**	**5,061**	**0**	**0**	**30,000**	**30,000**	**30,000**
TOTAL EXPENDITURES	**TOTEXP**	**20,093,967**	**21,032,405**	**20,731,643**	**21,089,338**	**21,089,338**	**20,252,579**

VC DEPT CHILD SUPPORT SVCS 1060

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 9

1300 FISH & GAME
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

FISH & GAME - 7400

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	90,840	80,859	78,000	78,000	89,700
TOTAL REVENUES	79,000	84,352	78,000	78,000	78,000
NET COUNTY COST	11,840	(3,493)	0	0	11,700
AUTH POSITIONS					
FTE POSITIONS					

BUDGET UNIT DESCRIPTION:

This budget unit is currently staffed by the Harbor Department for County-wide programs. Its purpose is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects which can be funded are restricted by State regulation. Only $3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding use of the revenue collected are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with funds available in the Propagation Fund.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE: 7400 FISH & GAME
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
INDIRECT COST RECOVERY	2158	869	800	754	800	800	800
MAIL CENTER - ISF	2174	0	0	5	0	0	0
OTHER PROF & SPEC SERVICE	2199	0	5,100	5,100	0	0	0
SERVICES AND SUPPLIES	**20**	**869**	**5,900**	**5,859**	**800**	**800**	**800**
CONTRIB TO OUTSIDE AGENC	3801	1,000	7,740	0	0	0	0
INTERFUND EXP - ADMIN	3902	0	2,200	0	2,200	2,200	2,200
OTHER CHARGES	**30**	**1,000**	**9,940**	**0**	**2,200**	**2,200**	**2,200**
CONTRIB TO OTHER FUNDS	5118	75,000	75,000	75,000	75,000	75,000	75,000
OTHER FINANCING USES	**50**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
CONTINGENCIES-INCREASE	6101	0	0	0	0	0	11,700
CONTINGENCIES	**60**	**0**	**0**	**0**	**0**	**0**	**11,700**
TOTAL EXPENDITURES	**TOTEXP**	**76,869**	**90,840**	**80,859**	**78,000**	**78,000**	**89,700**

FISH & GAME 1300