

LASSEN COUNTY

2021/2022

RECOMMENDED BUDGET

Pers Unfunded Retirement Liability

Fund	BU	Dept.	CAO Pers Unfd Ret Out	Auditor's #	CAO DIFF
100	11	Board of Supervisors	28,284	28,284	0
100	12	Clerk of the Board	10,349	10,348	(1)
100	31	Admin Services	55,023	55,023	0
100	41	Personnel	18,390	18,390	0
100	61	Auditor	71,163	71,163	0
100	62	Collections	17,329	17,329	0
100	71	Treasurer	11,627	11,627	0
100	73	Tax Collector	25,893	25,893	0
100	81	Assessor	75,616	75,616	0
100	141	County Counsel	22,898	22,898	0
100	221	PW	45,794	45,794	0
100	331	Surveyor	10,737	10,737	0
100	391	County Clerk	4,470	4,470	0
100	392	Elections	20,288	20,288	0
100	527	Animal Control	13,747	13,747	0
100	530	Rabies Control	0	0	0
100	601	Ag Commissioner	30,741	30,741	0
100	641	Recorder	16,241	16,241	0
100	681	Planning	69,519	69,519	0
100	682	Bldg Inspector	65,661	65,661	0
100	921	Veteren's Svcs	11,259	11,259	0
100	1021	Coop Ext	4,601	4,601	0
104	322	Information Services	29,107	29,107	0
107	421	DA- Prison Reimb	0	0	0
108	433	Victim Witness	20,393	20,393	0
108	438	Child Advocacy	8,245	8,244	(1)
110	651	Public Guardian	12,965	12,965	0
110	721	H&HS Admin	73,791	73,791	0
110	731	Public Health	146,856	146,856	0
110	732	Environmental Health	43,151	43,151	0
110	751	Mental Health	289,846	289,846	0
110	754	Wraparound	30,722	30,722	0
110	771	A& D	46,696	46,696	0
110	941	Economic Dev	11,260	11,260	0
115	733	Contracts - H&HS(tob)	26,465	26,465	0
120	852	Welfare	165,897	165,897	0
120	853	Protective Services	145,073	145,073	0
120	855	Community Services	125,137	125,137	0
120	856	Public Authority	5,233	5,233	0
122	1221	Roads	233,078	233,078	0
123	1231	Cemetary	7,586	7,586	0
124	1241	Aviation	1,317	1,317	0
125	442	Trial Court Funding	80,425	80,425	0
128	3093	Local Trans Fund	0	0	0
128	5701	L TSA Administration	12,483	12,483	0
129	538	Sheriff-Tobacco	0	0	0
130	372	Public Defender	44,222	44,222	0
130	431	DA	89,855	89,855	0
130	521	Sheriff Animal Control	20,694	20,694	0
130	522	Sheriff	502,084	502,084	0
130	523	Dispatch	56,997	56,997	0
130	525	ADF	395,047	395,047	0
133	535	IMW - County	2,642	2,642	0
135	352	Fleet Mtnce	17,865	17,865	0
138	551	Local Comm Corrtns	63,981	63,981	0
140	6788	Property Tax Admin	4,463	4,463	0
141	685	Comm Dev - Contract	7,923	7,923	0
145	561	Probation	166,757	166,757	0
145	562	Juvenile Hall	0	0	0
154	1541	Courthouse Square	9,122	9,122	0
160	1601	CARES	4,400	4,400	0
164	752	MHSA	0	0	0
175	751	FAIR	22,744	22,744	0
182	541	NTF	0	0	0
182	542	Cal-Mett	0	0	0
182	543	NTF - Fed	0	0	0
182	544	NTF - Fed	12,789	12,789	0
528	432	Child Support Service	57,550	57,550	0
585	241	Solid Waste	66,790	66,790	0
Totals			3,691,281	3,691,279	(2)

LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
OTHER POST EMPLOYMENT BENEFITS

Fund	BU	Dept.	Account	Description	CAO OPEB IN	CAO OPEB OUT	DIFF	FTE COUNT	FTE COUNT
100	1111	General Fund			55,942	56,108	166		78.460
104	0322	Internal Services			2,852	2,852	0		4.000
107	0421	CCC Contracts			0	0	0		0.000
108	0433	DA Victim Witness		**Not going to fill one position (3.075)	2,192	2,192	0		3.075
108	0436	DA SRVP			0	0	0		0.000
108	0438	Child Advocacy Center			1,159	1,162	3		1.625
110	0651	Public Guardian			1,426	1,426	0		2.000
110	0721	HHS Admin			6,916	6,916	0		9.700
110	0731	Public Health			15,757	15,757	0		22.100
110	0732	Environmental Health			3,173	3,173	0		4.450
110	0751	Mental Health			25,668	25,668	0		36.000
110	0754	Wraparound Program			3,565	3,565	0		5.000
110	0761	Perinatal			0	0	0		0.000
110	0771	Alcohol			4,848	4,848	0		6.800
110	0921	Veterans Services			0	0	0		0.000
110	0941	E.D. Housing			1,070	1,070	1		1.500
114	5610	Probation/Juvenile Justice			0	0	0		0.000
115	0733	Tobacco Control Education			2,781	2,781	0		3.900
120	0852	Welfare Admin			18,538	18,538	0		26.000
120	0853	Child Protective Services			12,834	12,834	0		18.000
120	0855	Social Services			14,973	14,973	0		21.000
120	0856	Public Authority			713	713	0		1.000
122	1221	Road			22,930	22,930	0		32.160
123	1231	Cemetery			927	927	0		1.300
124	1241	Aviation			285	285	0		0.400
125	1224	Trial Court Funding			4,991	4,991	0		7.000
128	3093	LTF Local			0	0	0		0.000
128	5701	LTSA Administration			1,169	1,169	0		1.640
129	0538	Tobacco Grant - Sheriff			0	0	0		0.000
130	0372	Public Defender			3,565	3,565	0		5.000
130	0431	District Attorney			6,560	6,560	0		9.200
130	0521	Sheriff Animal Control			1,426	1,426	0		2.000
130	0522	Sheriff			23,101	23,101	0		32.400
130	0523	Sheriff-Dispatch			5,775	5,775	0		8.100
130	0524	Sheriff CCF			0	0	0		0.000
130	0525	Jail			30,588	30,588	0		42.900
133	0535	Inmate Welfare-County			357	357	1		0.500
133	0536	Inmate Welfare-County Education			0	0	0		0.000
135	0352	Fleet Maintenance			1,854	1,854	0		2.600
138	0551	AB109-Local Community Corrections			3,922	3,922	1		5.500
140	6788	Property Tax Admin-Assessor			613	613	0		0.860
141	0685	Natural Resources			713	713	0		1.000
145	0561	Probation			16,043	16,043	1		22.500
145	0562	Juv. Hall			0	0	0		0.000
154	1541	Courthouse Square Constr			0	0	0		0.000
164	0752	MHSA			0	0	0		0.000
175	1751	Fair			2,852	2,852	0		4.000
182	0541	Narcotics Task Force			0	0	0		0.000
182	0542	CalMMet			0	0	0		0.000
182	0543	CalMMet Stimulus			0	0	0		0.000
182	0544	JAG-PREVENTION & EDUCATION			1,783	1,783	1		2.500
528	0432	Child Support Services			4,991	4,991	0		7.000
585	0241	Solid Waste			9,162	9,162	0		12.850
Totals					318,012	318,183	171		446.020

**LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
IT Direct Bill**

Fund	BU	Dept.	IT Direct Bill In	CAO II Direct Bill Out	Auditor's #	CAO DIFF
100	0011	Board of Supervisors		3,000	3,000	0
100	0012	Clerk of the Board		8,000	8,000	0
100	0031	Administration		8,000	8,000	0
100	0041	Personnel		6,000	6,000	0
100	0061	Auditor		20,000	20,000	0
100	0062	Collections		4,000	4,000	0
100	0073	Tax Collector		16,000	16,000	0
100	0081	Assessor		24,000	24,000	0
100	0141	County Counsel		6,000	6,000	0
100	0221	Buildings & Grounds		6,000	6,000	0
100	0331	Surveyor		2,000	2,000	0
100	0391	County Clerk		0	0	0
100	0392	Elections		4,000	4,000	0
100	0527	Animal Control		6,000	6,000	0
100	0530	Rabies Control		0	0	0
100	0601	Agric Comm		8,000	8,000	0
100	0641	Recorder		8,000	8,000	0
100	0681	Planning		22,000	22,000	0
100	0682	Building		14,000	14,000	0
100	0921	VSO		4,000	4,000	0
100	1021	Cooperative Extension		2,000	2,000	0
107	0421	CCC Reimbursement Prg		0	0	0
108	0433	Victim Witness		8,150	8,150	0
108	0438	Child Advocacy		8,000	8,000	0
110	0651	Public Guardian		4,000	4,000	0
110	0721	HHS Admin		22,000	22,000	0
110	0731	Public Health		44,000	44,000	0
110	0732	Environmental Health		12,000	12,000	0
110	0751	Mental Health		46,000	46,000	0
110	0754	Wraparound		8,000	8,000	0
110	0771	Alcohol		24,000	24,000	0
110	0941	Grants and Loans		4,000	4,000	0
114	5610	Prb/Tuancy		0	0	0
115	0733	Tobacco Education		8,000	8,000	0
120	0852	Welfare Admin		82,000	82,000	0
120	0853	Child Protective Services		38,000	38,000	0
122	1221	Road		28,000	28,000	0
125	0442	Trial Court Funding		4,000	4,000	0
128	3093	LTF Local		0	0	0
128	5701	LTF Admin		2,000	2,000	0
129	0538	Sheriff Tobacco Grant		0	0	0
130	0372	Public Defender		14,000	14,000	0
130	0431	District Attorney		24,000	24,000	0
130	0522	Sheriff		70,000	70,000	0
130	0523	Dispatch		8,000	8,000	0
130	0524	Sheriff CCF		0	0	0
130	0525	Jail		24,000	24,000	0
130	0526	Jail Physician		2,000	2,000	0
135	0352	Fleet Maintenance		2,000	2,000	0
138	0551	CCP		2,000	2,000	0
141	0685	Ssnvl Ranch		2,000	2,000	0
145	0561	Probation		40,000	40,000	0
145	0562	Juv. Hall		0	0	0
164	0752	MHSA		24,000	24,000	0
175	1751	Fair		10,000	10,000	0
182	0544	JAG-Preventin & Education		8,000	8,000	0
528	0432	Child Support Services		<u>4,500</u>	<u>4,500</u>	0
104	0322	Internal Services	<u>747,650</u>			
			747,650	747,650	747,650	0

** POLICE DEPT REV REPORTED ON A DIFFERENT LINE
ADD \$4,000 TO MATCH TO AUDITORS TOTAL OF \$ 751,650

LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
IT Direct Bill

**LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
Workers Compensation Insurance**

Fund	BU	Dept.	CAO Work Comp Out	Auditor's #	CAO DIFF
100	11	Board of Supervisors	4,329	4,329	0
100	12	Clerk of the Board	1,600	1,600	0
100	31	Admin Services	8,422	8,422	0
100	41	Personnel	2,902	2,902	0
100	61	Auditor	15,000	15,000	0
100	62	Collections	2,652	2,652	0
100	71	Treasurer	1,780	1,780	0
100	73	Tax Collector	3,963	3,963	0
100	81	Assessor	12,728	12,728	0
100	141	County Counsel	4,990	4,990	0
100	221	PW	45,000	45,000	0
100	331	Surveyor	1,643	1,643	0
100	391	County Clerk	700	700	0
100	392	Elections	3,500	3,500	0
100	527	Animal Control	28,450	28,450	0
100	530	Rabies Control	0	0	0
100	601	Ag Commissioner	34,505	34,505	0
100	641	Recorder	2,600	2,600	0
100	681	Planning	33,691	33,691	0
100	682	Bldg Inspector	10,059	10,059	0
100	921	Veteren's Svcs	1,723	1,723	0
100	1021	Coop Ext	847	847	0
104	322	Information Services	5,872	5,872	0
107	421	DA- Prison Reimb	0	0	0
108	433	Victim Witness	3,386	3,386	0
108	438	Child Advocacy	1,300	1,300	0
110	651	Public Guardian	2,006	2,006	0
110	721	H&HS Admin	15,013	15,013	0
110	731	Public Health	34,713	34,713	0
110	732	Environmental Health	34,631	34,631	0
110	751	Mental Health	90,636	90,636	0
110	754	Wraparound	6,054	6,054	0
110	771	A& D	7,147	7,147	0
110	941	Grants and Loans	1,778	1,778	0
111	520	Boating	1,971	1,971	0
115	733	Contracts - H&HS(tob:	4,052	4,052	0
120	852	Welfare	76,655	76,655	0
120	853	Protective Services	48,000	48,000	0
120	855	Community Services	21,034	21,034	0
120	856	Public Authority	0	0	0
122	1221	Roads	233,078	233,078	0
123	1231	Cemetary	1,400	1,400	0
124	1241	Aviation	200	200	0
125	442	Trial Court Funding	20,462	20,462	0
128	3093	Local Trans Fund	0	0	0
128	5701	Transportation	2,000	2,000	0
129	538	Prop 56 Tobacco	0	0	0
130	372	Public Defender	34,490	34,490	0
130	431	DA	16,000	16,000	0
130	521	SO-Animal Control	5,804	5,804	0
130	522	Sheriff	137,849	137,849	0
130	523	Dispatch	14,454	14,454	0
130	525	ADF	368,501	368,501	0
133	535	IMW - County	582	582	0
135	352	Fleet Mtnc	41,083	41,083	0
138	551	Local Comm Corrtns	42,465	42,465	0
140	6788	Property Tax Admin	658	658	0
141	685	Comm Dev - Contract	1,300	1,300	0
145	561	Probation	35,705	35,705	0
145	562	Juvenile Hall	0	0	0
154	1541	Courthouse Square	0	0	0
164	752	MHSA	0	0	0
182	541	NTF	0	0	0
182	542	Cal-Mett	0	0	0
182	543	NTF - Fed	0	0	0
182	544	NTF - Fed	2,164	2,164	0
528	432	Child Support Service:	35,550	35,550	0
585	241	Solid Waste	67,279	67,279	0
Totals			1,636,356	1,636,356	0

* Doesn't include the Fund 175 - Fair.

LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
A-87 Charges

				CAO A-87			
Fund	BU	Dept.	Account	Description	Out	Auditor	CAO Diff.
100	0921	Veterans Services	3002801	SPECIAL DEPT EXP - A-87	0		0
104	0322	Information Services	3002801	SPECIAL DEPT EXP - A-87	85,673	85,673	0
107	0421	CCC Reimbursement	3002801	SPECIAL DEPT EXP - A-87	0	0	0
108	0433	DA Victim Witness	3002801	SPECIAL DEPT EXP - A-87	4,367	4,367	0
108	0438	Child Advocacy	3002801	SPECIAL DEPT EXP - A-87	1,000	1,000	0
110	0651	Public Guardian	3002801	SPECIAL DEPT EXP - A-87	11,645	11,645	0
110	0721	HSS Administration	3002801	SPECIAL DEPT EXP - A-87	86,122	86,122	0
110	0731	Public Health	3002801	SPECIAL DEPT EXP - A-87	63,971	63,971	0
110	0732	Environmental Health	3002801	SPECIAL DEPT EXP - A-87	21,800	21,800	0
110	0751	Mental Health	3002801	SPECIAL DEPT EXP - A-87	202,553	202,553	0
110	0753	ICPS	3002801	SPECIAL DEPT EXP - A-87	-	-	0
110	0754	Wraparound	3002801	SPECIAL DEPT EXP - A-87	8,596	8,596	0
110	0771	Alcohol	3002801	SPECIAL DEPT EXP - A-87	27,981	27,981	0
110	0941	Grants and Loans	3002801	SPECIAL DEPT EXP - A-87	(6,420)	(6,420)	0
111	0520	Boat Patrol	3002801	SPECIAL DEPT EXP - A-87	4,427	4,427	0
112	0941	ED Housing	3002801	SPECIAL DEPT EXP - A-87	0	-	0
115	0733	Tobacco Education	3002801	SPECIAL DEPT EXP - A-87	9,744	9,744	0
120	0852	HSS Social Services Admin	3002801	SPECIAL DEPT EXP - A-87	153,286	153,286	0
122	1221	Road	3002801	SPECIAL DEPT EXP - A-87	142,000	142,000	0
123	1231	Cemetery	3002801	SPECIAL DEPT EXP - A-87			0
124	1241	Aviation	3002801	SPECIAL DEPT EXP - A-87	0	-	0
125	0442	Trial Court	3002801	SPECIAL DEPT EXP - A-87	12,730	12,730	0
128	3093	LTF Administration	3002801	SPECIAL DEPT EXP - A-87	0	-	0
128	5701	LTSA Administration	3002801	SPECIAL DEPT EXP - A-87	1,000	1,000	0
129	0537	Sheriff-Tobacco Grant	3002801	SPECIAL DEPT EXP - A-88	0	-	0
130	0371	Public Def - Contracts	3002801	SPECIAL DEPT EXP - A-87	4,967	4,967	0
130	0372	Public Defender	3002801	SPECIAL DEPT EXP - A-87	122,999	122,999	0
130	0431	District Attorney	3002801	SPECIAL DEPT EXP - A-87	97,442	97,442	0
130	0437	Homicides	3002801	SPECIAL DEPT EXP - A-87	0	0	0
130	0521	Sheriff-Animal Control	3002801	SPECIAL DEPT EXP - A-88	3,502	3,502	0
130	0522	Sheriff	3002801	SPECIAL DEPT EXP - A-87	113,647	113,647	0
130	0523	Dispatch	3002801	SPECIAL DEPT EXP - A-87	24,156	24,156	0
130	0525	Adult Detention Facility	3002801	SPECIAL DEPT EXP - A-87	234,398	234,398	0
130	0526	Jail Physician	3002801	SPECIAL DEPT EXP - A-87	9,885	9,885	0
130	0528	Jail Hospital	3002801	SPECIAL DEPT EXP - A-87	3,157	3,157	0
131	1311	SLEF - COPS	3002801	SPECIAL DEPT EXP - A-87	116	116	0
131	1312	Rural Crime Prevention	3002801	SPECIAL DEPT EXP - A-87	95	95	0
133	0535	Inmate Welfare-County	3002801	SPECIAL DEPT EXP - A-87	28,335	28,335	0
134	0536	Narcotics Asset Forfeiture	3002801	SPECIAL DEPT EXP - A-87	0	-	0
135	0352	Fleet Maintenance	3002801	SPECIAL DEPT EXP - A-87	37,334	37,334	0
136	0661	Emergency Services	3002801	SPECIAL DEPT EXP - A-87	(169)	(169)	0
138	0551	LRF 2011 - Local Comm Corrects.	3002801	SPECIAL DEPT EXP - A-87	53,018	53,018	0
138	0552	LRF 2011 - DA & PD	3002801	SPECIAL DEPT EXP - A-87	82	82	0
138	0553	LRF 2011 - Juvenile Justice	3002801	SPECIAL DEPT EXP - A-87	135	135	0
138	0554	LRF 2011 - HSS	3002801	SPECIAL DEPT EXP - A-87	144	144	0
141	0685	Susanville Ranch	3002801	SPECIAL DEPT EXP - A-87	3,000	3,000	0
145	0561	Probation	3002801	SPECIAL DEPT EXP - A-87	271,513	271,513	0
145	0562	Juvenile Hall	3002801	SPECIAL DEPT EXP - A-87	0	-	0
145	0564	Juvenile Detention	3002801	SPECIAL DEPT EXP - A-87	0	-	0
145	0570	Physician - JH	3002801	SPECIAL DEPT EXP - A-87	0	-	0
145	0571	Hospital - JH	3002801	SPECIAL DEPT EXP - A-87	0	-	0
146	0641	Vital Statistics	3002801	SPECIAL DEPT EXP - A-87	400	400	0
147	0641	Recorder Micrographics	3002801	SPECIAL DEPT EXP - A-87	100	100	0
148	0641	Recorder Modernization	3002801	SPECIAL DEPT EXP - A-87	350	350	0
148	0642	Recorder - Projects	3002801	SPECIAL DEPT EXP - A-87	0	-	0
149	0641	Recorder AB130	3002801	SPECIAL DEPT EXP - A-87	0	-	0
164	0752	MHSA	3002801	SPECIAL DEPT EXP - A-87	18,188	18,188	0
174	1741	Geothermal	3002801	SPECIAL DEPT EXP - A-87	2,000	2,000	0
175	1751	Fair	3002801	SPECIAL DEPT EXP - A-87	36,000	36,000	0
182	0544	2015 JAG - Prevention & Education	3002801	SPECIAL DEPT EXP - A-87	0	-	0
183	1751	Fairground Improvement Fund	3002801	SPECIAL DEPT EXP - A-87	7,200	7,200	0
185	0540	Homeland Security Projects	3002801	SPECIAL DEPT EXP - A-87	466	466	0
528	0432	Child Support	3002801	SPECIAL DEPT EXP - A-87	86,000	86,000	0
531	5310	County Children's Fund	3002801	SPECIAL DEPT EXP - A-87	570	570	0
536	0950	Community Pool Construction	3002801	SPECIAL DEPT EXP - A-87	5,230	5,230	0
538	5381	Honey Lake	3002801	SPECIAL DEPT EXP - A-87	(4,616)	(4,616)	0
570	5701	Lassen Transit Service Agency	3002801	SPECIAL DEPT EXP - A-87	0	-	0
571	5711	Local Transport Fund	3002801	SPECIAL DEPT EXP - A-87	0	-	0
572	5721	St Transit Asst Fund	3002801	SPECIAL DEPT EXP - A-87	0	-	0
573	5731	LCTC Prop 1B	3002801	SPECIAL DEPT EXP - A-87	0	-	0
574	5741	LCTC	3002801	SPECIAL DEPT EXP - A-87	5,116	5,116	0
					1,995,235	1,995,235	-
				CAO-REV IN			
119	1191	Building Depreciation	2010701	SPECIAL DEPT EXP - A-87	410,172	410,172	0
119	1191	Equipment Depreciation	2010701	SPECIAL DEPT EXP - A-87	37,254	37,254	0
100	0101	Non-Departmental	2010701	SPECIAL DEPT EXP - A-87	67,259	67,259	0
100	0281	Employee Benefits	2010701	SPECIAL DEPT EXP - A-87	5,000	5,000	0
100	0291	Insurance	2010701	SPECIAL DEPT EXP - A-87	0	0	0
100	0031	Administrative Services	2010701	SPECIAL DEPT EXP - A-87	377,674	377,674	0
100	0041	Personnel/Risk	2010701	SPECIAL DEPT EXP - A-87	95,579	95,579	0
100	0061	Auditor-Controller	2010701	SPECIAL DEPT EXP - A-87	418,000	418,000	0
100	0141	County Counsel	2010701	SPECIAL DEPT EXP - A-87	120,777	120,777	0
100	0221	DPW-Buildings & Grounds	2010701	SPECIAL DEPT EXP - A-87	400,000	400,000	0
100	0311	Data Processing	2010701	SPECIAL DEPT EXP - A-87	87,000	87,000	0
Totals					2,018,715	2,018,715	0

LASSEN COUNTY
2021/2022
RECOMMENDED BUDGET
Insurance

Fund	BU	Dept.	INS Out	Auditor's #	CAO DIFF
100	0291	GENERAL	250,000	250,000	0
104	0322	INFORMATION SERVICES	5,500	5,500	0
107	0421	DA - CCC	0	0	0
108	0433	DA-CONTRACTS	1,520	1,520	0
108	0438	CHILD ADVOCACY	800	800	0
110	0651	PUBLIC GUARDIAN	1,022	1,022	0
110	0721	HHS ADMIN	12,501	12,501	0
110	0731	PUBLIC HEALTH	13,368	13,368	0
110	0732	ENVIRONMENTAL HEALTH	5,940	5,940	0
110	0751	MENTAL HEALTH	33,077	33,077	0
110	0754	WRAPAROUND	2,570	2,570	0
110	0771	ALCOHOL & DRUG	51,334	51,334	0
110	0941	GRANTS AND LOANS	5,235	5,235	0
111	0520	BOAT PATROL	2,306	2,306	0
112	0941	ED HOUSING	0	0	0
115	0733	CONTRACTS - HHS	2,458	2,458	0
120	0852	SOCIAL SERVICES ADMIN	26,540	26,540	0
120	0853	PROTECTIVE SERVICES	22,000	22,000	0
120	0855	COMMUNITY SERVICES	8,592	8,592	0
120	0856	PUBLIC AUTHORITY	294	294	0
122	1221	ROAD	110,000	110,000	0
123	1231	CEMETARY	1,000	1,000	0
124	1241	AVIATION	6,000	6,000	0
125	0442	BAILIFF	3,500	3,500	0
126	1261	CRIMINAL JUSTICE FACILI	500	500	0
127	1271	COURTHOUSE CONSTRUK	0	0	0
128	3093	LTF ADMIN/PLANNING	0	0	0
128	5071	LTSA	35,000	35,000	0
130	0371	COURT APPOINTED COUN	1,320	1,320	0
130	0372	PUBLIC DEFENDER	3,435	3,435	0
130	0431	DISTRICT ATTORNEY	30,000	30,000	0
130	0437	HOMICIDE	0	0	0
130	0521	SHERIFF ANIMAL CNTRL	966	966	0
130	0522	SHERIFF	255,842	255,842	0
130	0523	DISPATCH	4,240	4,240	0
130	0525	ADF	95,914	95,914	0
130	0526	JAIL PHYSICIAN	44,943	44,943	0
130	0527	JAIL HOSPITAL	264	264	0
133	0535	INMATE WELFARE-COUNT	982	982	0
134	0536	NARCOTICS ASSET FORFI	0	0	0
135	0652	FLEET MAINTENANCE	1,081	1,081	0
136	0661	EMERGENCY SERVICES	9,000	9,000	0
138	0551	LOCAL COMM CORRCTS	6,777	6,777	0
140	6788	PROPERTY TAX ADMIN	455	455	0
141	0685	NATURAL RESOURCES	500	500	0
145	0561	PROBATION	71,132	71,132	0
145	0562	JUVENILE HALL	0	0	0
145	0564	JUVENILE DETENTION	0	0	0
145	0570	JUVENILE PHYSICIAN	0	0	0
145	0571	JUVENILE HOSPITAL	0	0	0
164	0752	MENTAL HEALTH SERVICE	14,747	14,747	0
174	1741	GEOTHERMAL	1,000	1,000	0
175	1751	FAIR	26,000	26,000	0
182	0544	JAG - PROVENTN & EDUC	0	0	0
183	1751	FAIR IMPROVEMENT	0	0	0
528	0432	CHILD SUPPORT	6,550	6,550	0
531	5310	COUNTY CHILDRENS FUN	76	76	0
588	0943	BUSINESS PARKS	0	0	0
			1,176,281	1,176,281	0
			HLTV	311	