COUNTY OF GLENN
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FY 09/10 Actual		Building Use	Equipment Use	County Admin Officer 01011013	Dept of Finance 01011040	Annual Audit 01011051	County Counsel 01011080	Personnel 01011090	Facilities Maintenance 01011120	Building Maintenance 01011120	Janitorial Services 01011120
01011010	Board of Supervisors	4,424		107,341	2,185	191	60,474	3,463	14,885	66,995	8,310
01011020	Clerk of the Board		424	33,490	1,288	75	740	2,078			
01011070	Assessor	4,409	4,020	204	3,500	237	1,369	5,540	7,431	5,863	11,924
01011100	Elections	4,905	33,661	83	1,204	97	12,952	1,385	5,462	5,696	7,358
01011180	Surveyor			25	121	29					
01012040	Court Revenues			125	552	145					
01012050	Juvenile Justice Commission			0	2	1					
01012060	Grand Jury			3	480	4	652				
01012100	Indigent Defense			96	479	111					
01012170	Flood Control		745	0	1	0					
01012180	Agriculture Commissioner	2,118	9,150	414	7,683	481	31,373	12,051	9,850	6,153	13,043
01012200	Building Inspector	443		(1,814)	1,640	138		2,078	2,309	(1,416)	2,410
01012220	Recorder	8,550	13,385	118	2,319	137	288	3,463	6,645	10,031	8,048
01012230	Coroner			13	108	15					
01012240	Public Guardian		725	51	906	60	5,879	1,113	139		
01012260	Emergency Services		418								
01012280	Planning	401		(2,642)	3,688	651	5,737	2,770	9,005	(1,137)	1,088
01012290	Animal Control		511	101	2,005	117	1,260	2,770	3,161	472	5,879
01014022	Hospital			371	63	9	869				
01015180	Veterans' Services	105		9	353	11		693	352	1,584	196
01016040	Library			29	150	34	652				
01016050	Cooperative Extension	4,262	1,569	58	985	68	12	1,385	8,871	12,797	30,449
01024010	Public Health	5,314		9,943	8,969	999	11,301	10,050	6,333	22,647	24,638
01024012	Mental Health	5,965		1,822	23,212	2,116	2,260	31,595	7,103	12,690	25,400
01024014	Alcohol & Drug Abuse	4,528		248	4,055	289		4,568	13,074	25,545	54,596
01024017	Drug Court			73	910	85	2,391	693		(647)	(138)
01024020	Maternal & Child Health			67	999	78		1,385			
01024025	Women, Infants & Children			139	2,917	161		4,155		(2,577)	(368)
01024170	California Children's Services			84	1,153	98		1,385			
01025010	Social Services Administration			4,958	107,061	5,773	6,018	57,537			
01042090	District Attorney	229	3,177	257	4,042	298	176	5,852	7,814	10,930	20,142
01042110	Sheriff	2,028	102,952	1,133	15,508	1,315	18,743	22,160	18,471	8,282	23,322

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01042113	Sheriff's Dispatch	365	1,112	1,235	3,064	169		5,540	1,475	688	4,208
01042135	Sheriff's Civil Division			38	848	44		1,385			
01042136	Court Security	171		104	1,641	120		2,770	133	199	161
01042140	Jail	98,728	5,083	1,636	20,616	1,056	217	19,390	56,666	6,897	19,063
01042150	Probation	1,362	4,781	242	3,802	281	3,475	4,155	5,783	218	15,637
01042155	Juvenile Hall	39,520	2,691	225	5,992	261		9,684	14,158	22,417	
01042158	Delinquency Prevention			11	342	13		693			
01042360	Boat Patrol			28	178	32					
01054010	California Waste Management			4	15	5					
01054011	Emergency Preparedness Grant			55	324	64					
01054012	Mental Health Services Act			470	1,865	546					
01054014	Substance Abuse Prop 36			62	291	71					
01054015	Hospital Preparedness Grant			37	215	43					
01054045	Mosquito Abatement Assessment Area			51	240	60					
01055340	Child Support	5,375		574	4,829	245	1,961	6,233	5,878	(8,566)	10,617
01203010	Road	338		2,029	26,100	4,181	43	21,916	5,505		2,225
01602270	Fish & Game Commission			2	40	2					
01906020	Office of Education	5,388		38	65,813	44			5,401	3,071	
02000000	Solid Waste			(1,563)	12,036	2,395		6,233	4,518		
02050000	Orland Airport			(946)	1,310	211		693	293		
02070000	Willows Airport			(364)	1,095	233	217		(102)		
02200000	Fleet Operations			84	4,879	542		4,848	(1,905)		
02210000	Underground Storage Tanks			47	275	55	217			(187)	
02220000	Vegetation & Environmental Mgmt			28	172	32					
02224170	Tri-County Bee			1	23	2					
02240000	Human Resource Agency			2,529	19,170	1,249	43,188	26,483	5,059		
02250000	Health Services Administration			4,318	5,228	373	8,656	3,988		(6,222)	(1,196)
02260000	Planning & Public Works Agency	125		(6,318)	10,063	475	96,063	5,943	35,786	13,300	(3,884)
02270000	Central Services			40	214	47					
03230000	Fire Chief's Association			1	9	1					
04050000	Court	37,937		7,630	5,515		1,956	(17,035)	34,752	50,283	43,939
04100000	Law Library			4	90	5	1,739				

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04260000	Transportation Administration			(1,758)	966	87	1,434		(411)		
04280000	Glenn County Transit			(207)	1,495	119	478		1,041		
04281000	Fixed Route Transit			(63)	1,927	385			318		
04354015	Ca Reg Mental Health Coalition			235	1,038	272					
04601000	Local Agency Formation Commission			(4,075)	140	16			(1,060)		
04999100	Community Action			3,330	22,364	2,183	1,434	22,393	32,885		
05010000	Artois Fire District			16	323	18					
05022000	Hamilton Fire District			70	1,205	81					
05022010	Bayliss Fire District			5	232	6					
05050000	Willows Rural Fire District			52	615	60					
05110000	Storm Drain Maintenance District #1			6	91	7					
05130000	Storm Drain Maintenance District #3			16	134	19					
05140000	North Willows County Service Area			24	285	27			(12)		
05210000	Air Pollution District	1,294		184	2,861	214	1,912	4,155	3,828	6,702	7,967
05210241	Air Pollution Vehicle Registration			30	182	35					
05250000	Olive Pest Management District			24	275	28					
06010000	Elk Creek Cemetery District			4	177						
06020000	German Cemetery District			0	136						
06030000	Marvin-Chapel Cemetery District			2	200						
06040000	Newville Cemetery District			0	38						
06050000	Orland Cemetery District			83	1,094						
06060000	Willows Cemetery District			66	969						
06200000	Glenn-Codora Fire District			14	357						
06210000	Elk Creek Fire District			4	175						
06220000	Glenn-Colusa Fire District			6	1,328						
06230000	Kanawha Fire District			19	542						
06240000	Ord Fire District			7	153						
06250000	Orland Fire District			26	262						
06300000	Levee District #1			5	138						
06310000	Levee District #2			3	88						
06320000	Levee District #3			16	136						
06500000	Butte City Community Service District			5	214						

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FY 09/10 Actual		Building Use	Equipment Use	County Admin Officer 01011013	Dept of Finance 01011040	Annual Audit 01011051	County Counsel 01011080	Personnel 01011090	Facilities Maintenance 01011120	Building Maintenance 01011120	Janitorial Services 01011120
06510000	BCCSD - Recreation District			0	33						
06610000	Elk Creek Community Service District			42	854						
06650000	ECCSD - Lighting District			0	18						
06700000	Ord Bend Community Service District			12	290						
06740000	Artois Community Service District			7	1,020						
06800000	Hamilton City Community Service Distric			66	2,869		1,936				
06830000	HCCSD - Lighting District			4	33						
06850000	HCCSD - Library District			4	197						
06865000	HCCSD - Edgewater Park			2	33						
06870000	HCCSD - Pallisades District			2	42						
06880000	N.E. Willows Community Service District			63	1,833						
06920000	Mosquito Abatement District			63	1,153		3,694				
06950000	Rice Pest Abatement District			4	86						
06960000	HC Reclamation District #2140			19	163						
06970000	Reclamation District #2106				33						
06980000	Resource Conservation District										
99999999	Other	17,106		6,665	36,652	8,378	(1,077)	(8)	147,088	22,702	36,045
	Subtotal	255,390	184,403	174,231	480,279	38,615	330,711	307,621	477,983	295,410	371,080
	Direct Billed			30,456	10,251	7,550	11,173	34,750	81,897	274,806	37,122
	Unallocated				604,198		68,205		1,022,113		
	Total	255,390	184,403	204,687	1,094,728	46,165	410,089	342,371	1,581,993	570,216	408,202

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FY 09/10 Actual		General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2009-10	Roll Forward	Total Actual Costs FY 2009-10 plus Roll Forward	Adjustments	Total Claimable Costs FY 2011-12
01011010	Board of Supervisors	20,310	334	12,383	301,296	10,438	311,734		311,734
01011020	Clerk of the Board	352	201	68	38,715	(24,250)	14,464		14,464
01011070	Assessor	2,430	535	52,198	99,660	(19,683)	79,976		79,976
01011100	Elections	1,413	134	17,663	92,014	7,763	99,777		99,777
01011180	Surveyor	135		26	335	(6)	330		330
01012040	Court Revenues	676		131	1,628	(58)	1,569		1,569
01012050	Juvenile Justice Commission	3		1	6	(449)	(443)		(443)
01012060	Grand Jury	19		4	1,161	(1,946)	(784)		(784)
01012100	Indigent Defense	520		100	1,307	(1,112)	194		194
01012170	Flood Control	1		0	748	(573)	175		175
01012180	Agriculture Commissioner	4,969	1,486	45,496	144,265	49,155	193,420		193,420
01012200	Building Inspector	1,105	201	125	7,218	(17,516)	(10,298)		(10,298)
01012220	Recorder	1,820	334	10,930	66,067	(6,971)	59,097		59,097
01012230	Coroner	69		13	219	(35)	183		183
01012240	Public Guardian	278	134	3,297	12,581	(19,198)	(6,616)		(6,616)
01012260	Emergency Services				418	(118)	300		300
01012280	Planning	3,476	267	587	23,891	(76,016)	(52,126)		(52,126)
01012290	Animal Control	1,112	267	3,510	21,167	(5,909)	15,258		15,258
01014022	Hospital	40		8	1,359	(1,147)	212		212
01015180	Veterans' Services	112	67	10	3,490	(1,442)	2,048		2,048
01016040	Library	159		31	1,054	313	1,368		1,368
01016050	Cooperative Extension	1,899	134	61	62,550	3,963	66,513		66,513
01024010	Public Health	6,330	1,003	900	108,425	14,457	122,883		122,883
01024012	Mental Health	11,355	3,017	3,823	130,358	(11,323)	119,035		119,035
01024014	Alcohol & Drug Abuse	3,676	535	259	111,373	30,993	142,367		142,367
01024017	Drug Court	394	67	76	3,904	287	4,190		4,190
01024020	Maternal & Child Health	490	134	70	3,223	883	4,105		4,105
01024025	Women, Infants & Children	751	401	145	5,725	(640)	5,086		5,086
01024170	California Children's Services	1,249	134	88	4,191	983	5,174		5,174
01025010	Social Services Administration	56,849	7,873	5,190	251,259	18,087	269,347		269,347
01042090	District Attorney	3,684	560	1,238	58,399	(2,440)	55,959		55,959
01042110	Sheriff	14,149	2,514	41,029	271,605	(140,058)	131,546		131,546

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FY 09/10 Actual		General Insurance 01011130	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2009-10	Roll Forward	Total Actual Costs FY 2009-10 plus Roll Forward	Adjustments	Total Claimable Costs FY 2011-12
01042113	Sheriff's Dispatch	1,049	535	152	19,592	(5,628)	13,964		13,964
01042135	Sheriff's Civil Division	207	134	40	2,695	(210)	2,486		2,486
01042136	Court Security	585	267	108	6,259	(252)	6,007		6,007
01042140	Jail	138,273	1,946	952	370,524	14,349	384,872		384,872
01042150	Probation	5,842	775	12,893	59,246	(26,505)	32,741		32,741
01042155	Juvenile Hall	115,566	1,511	235	212,259	105,667	317,927		317,927
01042158	Delinquency Prevention	59	67	11	1,195	(287)	908		908
01042360	Boat Patrol	1,734		29	2,000	(970)	1,031		1,031
01054010	California Waste Management	21		4	49	(1)	49		49
01054011	Emergency Preparedness Grant	298		58	799	(11,817)	(11,017)		(11,017)
01054012	Mental Health Services Act	2,544		492	5,916		5,916		5,916
01054014	Substance Abuse Prop 36	333		64	822	(1,361)	(539)		(539)
01054015	Hospital Preparedness Grant	200		39	533		533		533
01054045	Mosquito Abatement Assessment Area	278		54	683	628	1,312		1,312
01055340	Child Support	2,452	602	2,155	32,355	(23,388)	8,966		8,966
01203010	Road	113,585	2,761	6,360	185,044	50,179	235,223		235,223
01602270	Fish & Game Commission	11		2	57	(1)	55		55
01906020	Office of Education	550		40	80,345	(32,948)	47,398		47,398
02000000	Solid Waste	14,223	602	2,159	40,602	(10,956)	29,646		29,646
02050000	Orland Airport	8,216	67	190	10,034	6,506	16,541		16,541
02070000	Willows Airport	1,085		210	2,374	134	2,508		2,508
02200000	Fleet Operations	2,525	655	488	12,115	(3,048)	9,067		9,067
02210000	Underground Storage Tanks	254		49	710	161	872		872
02220000	Vegetation & Environmental Mgmt	151		29	412	(129)	283		283
02224170	Tri-County Bee	8		2	36	1	37		37
02240000	Human Resource Agency	10,308	2,742	162,785	273,513	66,647	340,160		340,160
02250000	Health Services Administration	2,376	2,268	129,662	149,451	(51,148)	98,303		98,303
02260000	Planning & Public Works Agency	11,432	669	74,488	238,142	27,102	265,244		265,244
02270000	Central Services	219		42	562	167	729		729
03230000	Fire Chief's Association	4		1	15	6	21		21
04050000	Court	6,086	(167)		170,896	84,004	254,899		254,899
04100000	Law Library	24		5	1,867	(3,186)	(1,320)		(1,320)

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FY 09/10 Actual		General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2009-10	Roll Forward	Total Actual Costs FY 2009-10 plus Roll Forward	Adjustments	Total Claimable Costs FY 2011-12
04260000	Transportation Administration	406		79	804	(377)	426		426
04280000	Glenn County Transit	556		107	3,589	406	3,996		3,996
04281000	Fixed Route Transit	1,795		347	4,708	1,001	5,709		5,709
04354015	Cn Reg Mental Health Coalition	1,270		246	3,061	157	3,218		3,218
04601000	Local Agency Formation Commission	73		14	(4,892)	(5,058)	(9,951)		(9,951)
04999100	Community Action	38,476	2,901	1,965	127,931	61,782	189,713		189,713
05010000	Artois Fire District			16	373	(522)	(149)		(149)
05022000	Hamilton Fire District			73	1,430	(372)	1,057		1,057
05022010	Buyliss Fire District			6	249	(8)	242		242
05050000	Willows Rural Fire District			54	781	26	808		808
05110000	Storm Drain Maintenance District #1			6	109	(213)	(103)		(103)
05130000	Storm Drain Maintenance District #3			17	187	86	272		272
05140000	North Willows County Service Area			25	349	(521)	(172)		(172)
05210000	Air Pollution District	1,679	401	6,569	37,765	(4,530)	33,234		33,234
05210241	Air Pollution Vehicle Registration	163		31	441	(9)	431		431
05250000	Olive Pest Management District			26	353	(63)	289		289
06010000	Elk Creek Cemetery District			4	185	(150)	34		34
06020000	German Cemetery District			0	137	65	201		201
06030000	Marvin-Chapel Cemetery District			2	204	(15)	189		189
06040000	Newville Cemetery District			1	39	(111)	(72)		(72)
06050000	Orland Cemetery District			87	1,264	(1,388)	(123)		(123)
06060000	Willows Cemetery District			69	1,104	118	1,221		1,221
06200000	Glenn-Codorn Fire District			15	387	(18)	368		368
06210000	Elk Creek Fire District			4	184	(96)	88		88
06220000	Glenn-Colusa Fire District			6	1,340	526	1,867		1,867
06230000	Kanawha Fire District			20	581	(509)	72		72
06240000	Ord Fire District			7	167	(113)	54		54
06250000	Orland Fire District			27	315	(249)	65		65
06300000	Levee District #1			6	149	(12)	137		137
06310000	Levee District #2			3	94	(241)	(147)		(147)
06320000	Levee District #3			16	167	0	168		168
06500000	Butte City Community Service District			5	224	(738)	(514)		(514)

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06510000	BCCSD - Recreation District			0	33	15	49		49
06610000	Elk Creek Community Service District			44	941	(716)	224		224
06650000	ECCSD - Lighting District			0	19	5	24		24
06700000	Ord Bend Community Service District			13	314	44	359		359
06740000	Artois Community Service District			8	1,035	(174)	861		861
06800000	Hamilton City Community Service Distri			69	4,959	2,526	7,486		7,486
06830000	HCCSD - Lighting District			4	41	2	43		43
06850000	HCCSD - Library District			4	204	(17)	188		188
06865000	HCCSD - Edgewater Park			3	38	(183)	(145)		(145)
06870000	HCCSD - Pallisades District			2	45	(3)	42		42
06880000	N.E. Willows Community Service Distric			66	1,962	(13)	1,950		1,950
06920000	Mosquito Abatement District			66	4,977	(344)	4,632		4,632
06950000	Rice Pest Abatement District			4	94	(3)	91		91
06960000	HC Reclamation District #2140			20	202	31	233		233
06970000	Reclamation District #2106				33		33		33
06980000	Resource Conservation District					(4,139)	(4,139)		(4,139)
99999999	Other	51,765		6,977	332,293	(190,911)	141,382		141,382
	Subtotal	676,502	39,065	610,393	4,241,682	(154,878)	4,086,803		4,086,803
	Direct Billed		2,308	19,315	509,628		509,628		509,628
	Unallocated			5,549	1,700,066		1,700,066		1,700,066
	Total	676,502	41,373	635,257	6,451,376	(154,878)	6,296,498		6,296,498