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FY 10/11 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
01011010	Board of Supervisors	11,999		114	2,156	135	29,980	3,291	19,947	20,810
01011020	Clerk of the Board		424	61	1,034	72	7,045	1,316		
01011070	Assessor	4,086	4,899	202	3,674	239	1,111	5,266	8,375	5,820
01011100	Elections	4,271	33,661	88	1,114	104	2,790	658	6,488	4,171
01011180	Surveyor			9	38	10				
01012040	Court Revenues			127	429	151				
01012050	Juvenile Justice Commission			0	1	0				
01012060	Grand Jury			4	504	4	444		68	
01012100	Indigent Defense			91	394	108				
01012170	Flood Control		745		53					
01012180	Agriculture Commissioner	2,027	9,150	349	6,626	413	26,071	9,874	12,010	8,335
01012200	Building Inspector	670		78	4,311	92		1,975	5,003	14,156
01012220	Recorder	8,746	15,062	108	1,876	128		2,633	8,448	6,000
01012230	Coroner			13	100	16				
01012240	Public Guardian		725	53	954	63	2,645	1,316	1,418	
01012260	Emergency Services		418							
01012280	Planning	263	800	487	3,347	576	3,297	1,316	2,053	5,614
01012290	Animal Control		511	85	1,863	101	63	2,633	3,689	1,399
01014022	Hospital			85	313	100	254			
01015180	Veterans' Services	103		12	412	14		658	371	491
01016040	Library			35	137	41	444			
01016050	Cooperative Extension	4,708	1,569	63	995	74		1,316	12,252	19,806
01024010	Public Health	5,090		686	7,602	872	7,861	7,720	10,009	10,184
01024012	Mental Health	6,189		1,543	21,444	1,922	888	24,508	16,385	12,382
01024014	Alcohol & Drug Abuse	4,528		279	5,258	578		7,241	16,101	15,324
01024017	Drug Court			61	817	74	761	658	340	
01024020	Maternal & Child Health			62	714	77		658	14	
01024025	Women, Infants & Children			212	3,909	513		5,266	3,088	
01024170	California Children's Services			98	1,127	149		1,316		
01025010	Social Services Administration			4,879	78,626	10,847	1,375	44,102		
01042090	District Attorney	206	4,119	207	3,304	245	2,156	4,449	7,502	9,152
01042110	Sheriff	1,909	110,283	1,156	15,911	1,481	24,601	18,431	23,172	11,330

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FY 10/11 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
01042113	Sheriff's Dispatch	352	1,112	142	2,895	168		3,862	1,797	1,134
01042135	Sheriff's Civil Division			42	915	50	1,268	1,316		
01042136	Court Security	174		112	2,052	133		3,291	168	119
01042140	Jail	98,728	5,083	915	15,607	1,083		17,533	70,140	9,048
01042150	Probation	1,445	4,781	302	5,095	395	1,572	7,241	7,785	4,882
01042155	Juvenile Hall	39,726	2,691	269	5,788	331	127	8,692	16,665	17,022
01042158	Delinquency Prevention			14	717	17		1,316		
01042360	Boat Patrol			30	160	36				
01054010	California Waste Management			4	12	5				
01054011	Emergency Preparedness Grant			31	191	73			29	
01054012	Mental Health Services Act			565	1,689	669				
01054015	Hospital Preparedness Grant			35	471	74		658	11	
01054020	Superior Reg Workforce Ed			151	457	178				
01054045	Mosquito Abatement Assessment Area			52	186	62			1	
01055340	Child Support	5,375		200	5,221	411	16,664	5,924	6,863	(8,504)
01203010	Road	297		4,190	27,290	5,036		21,518	2,158	6,248
01602270	Fish & Game Commission			2	36	2				
01906020	Office of Education	5,182		39	69,411	46			4,924	2,220
02000000	Solid Waste			1,973	10,239	2,335		4,832		
02050000	Orland Airport			154	1,134	183		658		
02070000	Willows Airport			139	750	164			273	
02200000	Fleet Operations			614	5,451	727		4,706		
02210000	Underground Storage Tanks			61	321	72	507	(279)		
02220000	Vegetation & Environmental Mgmt			25	120	30				
02224170	Tri-County Bee			2	23	2				
02240000	Human Resource Agency			1,125	18,477	1,331	26,603	23,697	12,209	
02250000	Health Services Administration			323	4,719	382	5,529	6,038	1,675	
02260000	Planning & Public Works Agency			336	5,337	397	62,130	6,582	34	
02270000	Central Services			41	159	49				
03230000	Fire Chief's Association			1	2	1				
04050000	Court	29,326			405		4,628	(19,853)	105,822	30,031
04100000	Law Library			4	51	5	1,522			

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FY 10/11 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
04250000	Local Transportation Trust			251	1,098	297		658		
04260000	Transportation Administration	78		77	449	91			566	1,638
04280000	Glenn County Transit			92	1,393	109				
04281000	Fixed Route Transit			121	1,208	143				
04354015	Ca Reg Mental Health Coalition			116	500	137				
04601000	Local Agency Formation Commission			13	94	16				
04999100	Community Action			2,064	23,674	3,774	190	22,015	20,368	
05010000	Artois Fire District			16	201	19				
05022000	Hamilton Fire District			77	1,122	91				
05022010	Bayliss Fire District			6	131	7				
05050000	Willows Rural Fire District			49	455	58				
05110000	Storm Drain Maintenance District #1			6	87	7				
05130000	Storm Drain Maintenance District #3			17	106	20				
05140000	North Willows County Service Area			18	174	21	254			
05210000	Air Pollution District	1,385		198	2,908	234		3,577	5,081	5,694
05210241	Air Pollution Vehicle Registration			32	213	37		(279)		
05250000	Olive Pest Management District			20	138	23				
06010000	Elk Creek Cemetery District			4	202					
06020000	German Cemetery District			0	71					
06030000	Marvin-Chapel Cemetery District			2	175					
06040000	Newville Cemetery District			1	72					
06050000	Orland Cemetery District			85	1,370					
06060000	Willows Cemetery District			63	1,065					
06200000	Glenn-Codora Fire District			15	281					
06210000	Elk Creek Fire District			6	181					
06220000	Glenn-Colusa Fire District			7	962					
06230000	Kanawha Fire District			36	551					
06240000	Ord Fire District			7	235					
06250000	Orland Fire District			26	538					
06300000	Levee District #1			6	99					
06310000	Levee District #2			4	94					
06320000	Levee District #3			16	124					

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FY 10/11 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
06500000	Butte City Community Service District			5	285					
06510000	BCCSD - Recreation District			0	34					
06610000	Elk Creek Community Service District			43	1,268					
06650000	ECCSD - Lighting District			0	19					
06700000	Ord Bend Community Service District			15	210					
06740000	Artois Community Service District			7	788					
06800000	Hamilton City Community Service District			67	2,470					
06830000	HCCSD - Lighting District			4	29					
06850000	HCCSD - Library District			4	212					
06865000	HCCSD - Edgewater Park			2	26					
06870000	HCCSD - Pallisades District			2	36					
06880000	N.E. Willows Community Service District			64	1,593					
06920000	Mosquito Abatement District			66	976		634			
06950000	Rice Pest Abatement District			4	260					
06960000	HC Reclamation District #2140			20	95					
99999999	Other	17,764		5,770	25,154	7,600	(2,287)	(69)	160,557	90,907
	Subtotal	254,628	196,032	32,661	427,852	46,329	231,125	270,239	573,858	305,414
	Direct Billed				9,697		20,478	34,204	46,643	10,404
	Unallocated				551,936		51,544		724,825	
	Total	254,628	196,032	32,661	989,486	46,329	303,147	304,443	1,345,325	315,818

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FY 10/11 Actual		Janitorial Services 01011120	General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2010-11	Roll Forward	Total Actual Costs FY 2010-11 plus Roll Forward	Adjustments	Total Claimable Costs FY 2012-13
01011010	Board of Supervisors	11,073	29,532	242	8,643	137,923	(143,415)	(5,492)	(19,707)	(25,199)
01011020	Clerk of the Board		337	97	17	10,402	(57,296)	(46,894)	(135)	(47,029)
01011070	Assessor	11,538	2,762	387	53,898	102,256	(11,556)	90,700	(8,472)	82,228
01011100	Elections	6,623	1,723	48	9,519	71,257	(10,573)	60,683	(6,300)	54,383
01011180	Surveyor		49		8	114	(56)	59		59
01012040	Court Revenues		709		115	1,531	(61)	1,470		1,470
01012050	Juvenile Justice Commission		1		0	3	(0)	3		3
01012060	Grand Jury		20		3	1,046	(1,211)	(164)		(164)
01012100	Indigent Defense		509		82	1,185	(326)	860		860
01012170	Flood Control					797	(858)	(60)		(60)
01012180	Agriculture Commissioner	13,233	4,295	941	19,264	112,587	25,619	138,205	(12,683)	125,522
01012200	Building Inspector	9,324	1,413	145	70	37,237	15,480	52,717	(5,003)	47,714
01012220	Recorder	3,938	2,256	193	12,440	61,828	(1,842)	59,986	(8,448)	51,538
01012230	Coroner		74		12	216	(15)	200		200
01012240	Public Guardian		297	97	2,025	9,593	(18,916)	(9,322)	(17)	(9,339)
01012260	Emergency Services					418	0	418		418
01012280	Planning	3,675	3,112	97	439	25,075	(27,780)	(2,705)	(2,053)	(4,758)
01012290	Animal Control	3,262	1,196	193	486	15,483	(9,528)	5,955	(3,689)	2,266
01014022	Hospital		473		77	1,301	(1,866)	(564)		(564)
01015180	Veterans' Services	236	138	48	510	2,993	(2,031)	962	(371)	591
01016040	Library		193		31	881	148	1,028		1,028
01016050	Cooperative Extension	21,939	2,747	97	57	65,623	4,132	69,754	(12,252)	57,503
01024010	Public Health	23,522	5,361	628	618	80,155	(40,666)	39,488	(7,887)	31,601
01024012	Mental Health	28,598	10,738	1,088	201	125,884	(7,850)	118,034	(9,589)	108,445
01024014	Alcohol & Drug Abuse	32,659	4,489	457	251	87,164	(48,806)	38,358	(15,009)	23,349
01024017	Drug Court		341	48	55	3,156	(148)	3,008		3,008
01024020	Maternal & Child Health		472	48	56	2,102	(1,404)	699		699
01024025	Women, Infants & Children		1,180	387	191	14,746	9,431	24,177		24,177
01024170	California Children's Services		545	97	88	3,421	(862)	2,560		2,560
01025010	Social Services Administration		94,339	5,052	4,397	243,616	27,494	271,109	(1,389)	269,720
01042090	District Attorney	17,935	3,501	694	12,228	65,696	3,743	69,440	(7,502)	61,938
01042110	Sheriff	19,910	15,777	1,053	42,812	287,827	(34,622)	253,206	(23,372)	229,834

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FY 10/11 Actual		Janitorial Services 01011120	General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2010-11	Roll Forward	Total Actual Costs FY 2010-11 plus Roll Forward	Adjustments	Total Claimable Costs FY 2012-13
01042113	Sheriff's Dispatch	4,008	1,142	338	128	17,078	(8,858)	8,220	(1,797)	6,423
01042135	Sheriff's Civil Division		234	97	38	3,959	390	4,348		4,348
01042136	Court Security	78	658	242	101	7,129	422	7,551	(168)	7,383
01042140	Jail	18,210	152,678	1,010	825	390,860	33,303	424,163	(70,140)	354,023
01042150	Probation	16,488	6,636	147	16,336	73,105	(101,041)	(27,936)	(7,835)	(35,772)
01042155	Juvenile Hall		99,464	592	243	191,610	75,044	266,654	(16,391)	250,262
01042158	Delinquency Prevention		80	97	13	2,254	926	3,180		3,180
01042360	Boat Patrol		1,507		27	1,761	(1,441)	321		321
01054010	California Waste Management		22		4	47	(1)	46		46
01054011	Emergency Preparedness Grant		171		28	522	(2,320)	(1,797)		(1,797)
01054012	Mental Health Services Act		3,147		509	6,580	3,115	9,694		9,694
01054015	Hospital Preparedness Grant		193	48	31	1,522		1,522		1,522
01054020	Superior Reg Workforce Ed		839		136	1,761		1,761		1,761
01054045	Mosquito Abatement Assessment Area		291		47	639	(21)	618		618
01055340	Child Support	16,003	2,697	435	253	51,542	(10,095)	41,448	(6,909)	34,538
01203010	Road	4,132	85,233	2,506	3,800	162,408	3,310	165,719	(2,158)	163,561
01602270	Fish & Game Commission		11		2	54	5	58		58
01906020	Office of Education		634		35	82,490	(33,578)	48,913	(2,138)	46,775
02000000	Solid Waste		13,987	387	1,778	35,530	8,478	44,009		44,009
02050000	Orland Airport		7,946	48	139	10,263	5,367	15,629		15,629
02070000	Willows Airport		773		125	2,225	2,275	4,501		4,501
02200000	Fleet Operations		3,487	602	554	16,142	69	16,211		16,211
02210000	Underground Storage Tanks		338	(90)	55	985	391	1,376		1,376
02220000	Vegetation & Environmental Mgmt		140		23	338	(242)	96		96
02224170	Tri-County Bee		8		1	36	(23)	12		12
02240000	Human Resource Agency		11,526	1,740	72,602	169,311	(65,827)	103,484	(4,135)	99,349
02250000	Health Services Administration		2,420	3,426	161,387	185,899	10,885	196,784	(5,529)	191,256
02260000	Planning & Public Works Agency		9,914	699	77,314	162,744	7,167	169,912	(1,039)	168,872
02270000	Central Services		229		37	516	90	606		606
03230000	Fire Chief's Association		4		1	9	(0)	9		9
04050000	Court	25,055	6,446	(75)		181,786	62,564	244,350	(32,934)	211,416
04100000	Law Library		22		4	1,608	145	1,752		1,752

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FY 10/11 Actual		Janitorial Services 01011120	General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2010-11	Roll Forward	Total Actual Costs FY 2010-11 plus Roll Forward	Adjustments	Total Claimable Costs FY 2012-13
04250000	Local Transportation Trust		1,400	48	227	3,980		3,980		3,980
04260000	Transportation Administration	1,083	537		69	4,588	3,656	8,243	(566)	7,678
04280000	Glenn County Transit		515		83	2,193	(1,650)	542		542
04281000	Fixed Route Transit		671		109	2,251	(2,200)	51		51
04354015	Ca Reg Mental Health Coalition		643		104	1,499	(1,251)	249		249
04601000	Local Agency Formation Commission		74		12	209	10,137	10,347		10,347
04999100	Community Action		39,236	1,788	1,860	114,970	19,197	134,167		134,167
05010000	Artois Fire District				14	250	(157)	93		93
05022000	Hamilton Fire District				69	1,359	(838)	521		521
05022010	Bayliss Fire District				6	150	(106)	44		44
05050000	Willows Rural Fire District				44	607	(454)	153		153
05110000	Storm Drain Maintenance District #1				5	104	(81)	23		23
05130000	Storm Drain Maintenance District #3				15	158	(32)	126		126
05140000	North Willows County Service Area				16	482	(205)	277		277
05210000	Air Pollution District	9,040	2,095	128	4,943	35,284	(1,859)	33,424	(5,081)	28,343
05210241	Air Pollution Vehicle Registration		176	(90)	29	117	(344)	(226)		(226)
05250000	Olive Pest Management District				18	199	(421)	(222)		(222)
06010000	Elk Creek Cemetery District				3	209	(68)	140		140
06020000	German Cemetery District				0	72	(27)	44		44
06030000	Marvin-Chapel Cemetery District				2	179	(49)	130		130
06040000	Newville Cemetery District				0	73	(10)	63		63
06050000	Orland Cemetery District				77	1,532	(142)	1,391		1,391
06060000	Willows Cemetery District				57	1,186	(16)	1,170		1,170
06200000	Glenn-Codora Fire District				13	309	(217)	91		91
06210000	Elk Creek Fire District				5	192	(110)	83		83
06220000	Glenn-Colusa Fire District				6	974	(544)	431		431
06230000	Kanawha Fire District				32	619	(32)	587		587
06240000	Ord Fire District				6	249	(76)	173		173
06250000	Orland Fire District				24	588	13	600		600
06300000	Levee District #1				5	109	(167)	(57)		(57)
06310000	Levee District #2				3	101	(17)	84		84
06320000	Levee District #3				14	154	(132)	22		22

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FY 10/11 Actual		Janitorial Services 01011120	General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2010-11	Roll Forward	Total Actual Costs FY 2010-11 plus Roll Forward	Adjustments	Total Claimable Costs FY 2012-13
06500000	Butte City Community Service District				5	295	(706)	(412)		(412)
06510000	BCCSD - Recreation District				0	35	34	68		68
06610000	Elk Creek Community Service District				39	1,350	(299)	1,050		1,050
06650000	ECCSD - Lighting District				0	19	(8)	12		12
06700000	Ord Bend Community Service District				14	238	(753)	(514)		(514)
06740000	Artois Community Service District				6	801	(69)	733		733
06800000	Hamilton City Community Service Distric				60	2,597	(171)	2,426		2,426
06830000	HCCSD - Lighting District				3	37	(14)	22		22
06850000	HCCSD - Library District				4	220	(122)	98		98
06865000	HCCSD - Edgewater Park				2	30	(25)	5		5
06870000	HCCSD - Pallisades District				2	39	(7)	32		32
06880000	N.E. Willows Community Service District				58	1,715	496	2,211		2,211
06920000	Mosquito Abatement District				60	1,736	85	1,821		1,821
06950000	Rice Pest Abatement District				3	268	186	453		453
06960000	HC Reclamation District #2140				18	133	(644)	(511)		(511)
99999999	Other	35,434	50,661		5,200	396,691	(172,435)	224,257	(71,578)	152,679
	Subtotal	336,996	697,469	26,260	518,515	3,917,378	(497,797)	3,419,581	(372,275)	3,047,306
	Direct Billed			3,804	41,646	166,876		166,876		166,876
	Unallocated				5,806	1,334,111		1,334,111		1,334,111
	Total	336,996	697,469	30,064	565,967	5,418,365	(497,797)	4,920,568	(372,275)	4,548,292