

2012 - AB 233 PROGRAM
Meredith Ford, Auditor-Controller

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Final Budget for Fiscal Year 2008-09

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2012 AB233 Program

Activity: 201 Public Protection - Judicial

Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommen d	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/08			
Services & Supplies							
862110 Jury & Witness Expense	5,000	3,943	6,700	6,909	7,300	7,300	7,300
862189 Prof & Spec Svcs - Other	54,400	54,010	54,400	55,280	54,400	54,400	54,400
Total Services & Supplies	59,400	57,953	61,100	62,189	61,700	61,700	61,700
Other Charges							
863113 Pmts Other Gov Agency	1,035,214	1,114,056	1,021,115	1,061,197	1,109,777	1,105,667	1,105,667
Total Other Charges	1,035,214	1,114,056	1,021,115	1,061,197	1,109,777	1,105,667	1,105,667
Total Net Appropriations	<u>1,094,614</u>	<u>1,172,009</u>	<u>1,082,215</u>	<u>1,123,386</u>	<u>1,171,477</u>	<u>1,167,367</u>	<u>1,167,367</u>
Less: Revenues							
823100 Vehicle Code Fine	504,988	488,334	502,177	484,635	504,679	504,679	504,679
823101 25% Extra Fine	212,192	230,991	232,323	244,006	258,617	258,617	258,617
823102 Co 50% City VC Fine	1,752	1,650	1,586	1,395	1,614	1,614	1,614
823103 Co Parking Surcharge	5,909	6,878	5,764	6,770	6,269	6,269	6,269
823202 Fine Co Clerk for Superior	0	183	0	37	0	0	0
823203 Co Commission of City Fine	13,323	11,912	12,225	13,747	14,512	14,512	14,512
823204 Misc Court Fine	1,290	642	652	26	0	0	0
823210 Fines Judicial District	13,697	10,861	12,044	10,976	11,219	11,219	11,219
823211 Co 50% City Crim Fine	0	2	0	0	0	0	0
823300 Forfeiture & Penalty	7,000	72,487	7,000	515	0	0	0
826117 PTR Screening Fee	6,479	6,854	7,354	9,767	9,908	9,908	9,908
826118 Cite Processing Fee	1,531	1,914	1,954	2,388	2,634	2,634	2,634

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826221 Fee Judicial District	0	14	0	21	0	0	0
826222 Small Claims Motion Fee	0	0	0	0	0	0	0
826261 Recording Fee	95,139	84,246	83,957	58,556	60,441	60,441	60,441
826262 Clerks Court Fee	0	14	0	0	0	0	0
826380 Collection Fee	2,060	2,293	2,018	2,558	2,485	2,485	2,485
826404 Returned Check Charge	891	619	687	977	760	760	760
826504 Co 30% State PA	303,348	306,998	316,254	326,761	348,246	348,246	348,246
826505 Traffic School Fee	548,975	723,811	641,724	812,049	853,261	853,261	853,261
826506 Traffic School \$24	99,447	142,702	136,497	122,204	128,292	128,292	128,292
827700 Other	86,775	87,437	89,273	78,137	83,351	83,351	83,351
827711 Civil Assmt PC 1214.1	0	0	0	0	0	0	0
 Total Revenues	 <u>1,904,796</u>	 <u>2,180,842</u>	 <u>2,053,489</u>	 <u>2,175,526</u>	 <u>2,286,288</u>	 <u>2,286,288</u>	 <u>2,286,288</u>
 Total Net County Cost	 <u>(810,182)</u>	 <u>(1,008,833)</u>	 <u>(971,274)</u>	 <u>(1,052,140)</u>	 <u>(1,114,811)</u>	 <u>(1,118,921)</u>	 <u>(1,118,921)</u>