

**County of Mendocino
Recap of 2010/11 Final Budget**

	A	B	C	D	E	F	G
1			2010/11		2010/11		
2			CEO		Budgeted	Designated	2010/11
3	Budget		Recommended	CEO/Auditor	Net County	Reserve	General
4	Unit	Description	Budget	Adjustments	Cost	Contributions	Fund
5	1010	Clerk of the Board	276,561	(1,971)	274,590		274,590
6	1015	Board of Supervisors	625,680	(11,334)	614,346		614,346
7	1020	Executive Office	1,070,734	5,158	1,075,892		1,075,892
8	1110	Auditor-Controller	720,076	(22,952)	697,124		697,124
9	1120	Assessor	1,388,501	551	1,389,052		1,389,052
10	1130	Treasurer-Tax Collector	143,395	(9,359)	134,036		134,036
11	1160	General Services	256,788	(11,699)	245,089		245,089
12	1210	County Counsel	480,148	(82,817)	397,331		397,331
13	1320	Human Resources	588,166	(26,473)	561,693		561,693
14	1410	Elections	332,001	(3,256)	328,745		328,745
15	1610	Buildings & Grounds	2,537,176	(9,619)	2,527,557		2,527,557
16	1620	Garage	(33,000)	(8,568)	(41,568)		(41,568)
17	1710	Capital Improvements	133,428	(133,428)	-		-
18	1810	Promotion	476,008	(138,258)	337,750		337,750
19	1910	Land Improvement	549,743	(14,627)	535,116		535,116
20	1930	Teeter Plan	769,204	-	769,204		769,204
21	1940	Miscellaneous	1,771,673	(152,909)	1,618,764		1,618,764
22	1941	Clerk-Recorder	(102,841)	3,869	(98,972)		(98,972)
23	1960	Information Services	2,147,237	(22,226)	2,125,011		2,125,011
24	2012	Courts - AB 233	(1,143,252)	(10,218)	(1,153,470)		(1,153,470)
25	2060	Grand Jury	98,836	(56)	98,780		98,780
26	2070	District Attorney	3,419,765	(109,844)	3,309,921		3,309,921
27	2080	Public Defender	2,350,671	(29,893)	2,320,778		2,320,778
28	2085	Alternate Defender	650,562	(10,602)	639,960		639,960
29	2086	Conflict Defender	85,000	-	85,000		85,000
30	2090	Child Support Services	(62,536)	-	(62,536)		(62,536)
31	2310	Sheriff-Coroner	9,577,308	(144,608)	9,432,700		9,432,700
32	2510	Jail	9,273,946	(74,837)	9,199,109		9,199,109
33	2550	Juvenile Hall	2,638,438	(76,053)	2,562,385		2,562,385
34	2560	Probation Officer	1,820,360	(65,887)	1,754,473		1,754,473
35	2710	Agriculture	317,894	(20,084)	297,810		297,810
36	2830	Emergency Services	-	121	121		121

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3	Budget		Recommended	CEO/Auditor	Net County	Reserve	General
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37	2851	Planning & Building	1,941,667	(47,533)	1,894,134	(437,877)	1,456,257
38	2860	Animal Care	226,712	(16,755)	209,957	(1,600)	208,357
39	3010	Transportation	3,261,109	27,655	3,288,764		3,288,764
40	3050	Round Valley Airport	43,751	(9)	43,742		43,742
41	3060	Little River Airport	52,748	(20)	52,728		52,728
42	4010	Public Health Administration	22,849	-	22,849	(1,400)	21,449
43	4011	Environmental Health	140,184	3,000	143,184	(3,000)	140,184
44	4012	Alcohol & Other Drug Program	183,962	126,298	310,260	(310,260)	-
45	4013	Public Health Nursing	224,949	-	224,949		224,949
46	4016	Emergency Medical Services	209,302	(23,908)	185,394		185,394
47	4070	County Medical Services Program	247,572	-	247,572		247,572
48	4080	California Children's Services	95,324	(15,000)	80,324	15,000	95,324
49	4510	Solid Waste	-	-	-		-
50	5010	Social Services Administration	1,246,865	(223,611)	1,023,254		1,023,254
51	5020	HHSA Administration	-	-	-		-
52	5130	Cal Works/Foster Care	1,478,579	-	1,478,579		1,478,579
53	5170	In-Home Supportive Services	691,575	337,000	1,028,575		1,028,575
54	5190	General Relief/Assistance	675,270	50,000	725,270		725,270
55	6110	Library	1,194,530	10,132	1,204,662		1,204,662
56	6210	Farm Advisor	271,237	(1,415)	269,822		269,822
57	7110	County Museum	293,929	(1,313)	292,616		292,616
58	8010	Certificates of Participation	2,170,000	-	2,170,000		2,170,000
59	9991	Appropriation for Contingencies		-	-		-
60	326	Water Agency	75,000	-	75,000		75,000
61							
62		Subtotal	57,904,784	(957,358)	56,947,426	(739,137)	56,208,289
63							
64	1000	Available Discretionary Revenues	(56,057,262)	(1,156,604)	(57,213,866)		(57,213,866)
65							
66		Total	1,847,522	(2,113,962)	(266,440)	(739,137)	(1,005,577)