



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FY 2010-11 ADOPTED BUDGET

Board of Supervisors

Bob Buster

Supervisor, First District

John Tavaglione

Supervisor, Second District

Jeff Stone

Supervisor, Third District

John J. Benoit

Supervisor, Fourth District

Marion Ashley

Supervisor, Fifth District

Prepared by

Bill Luna

County Executive Officer



County of Riverside

FY 2010-11
ADOPTED BUDGET

*Presented by
Bill Luna
County Executive Officer*

on August 10, 2010

to the
COUNTY BOARD OF SUPERVISORS

*First District..... Supervisor Bob Buster
Second District Supervisor John Tavaglione
Third District Supervisor Jeff Stone
Fourth District..... Supervisor John J. Benoit
Fifth District Supervisor Marion Ashley, Chair*

*Robert E. Byrd, CGFM
County Auditor-Controller*

RIVERSIDE COUNTY BOARD OF SUPERVISORS



MARION ASHLEY
5TH DISTRICT
CHAIR



BOB BUSTER
1ST DISTRICT



JOHN TAVAGLIONE
2ND DISTRICT



JEFF STONE
3RD DISTRICT



JOHN J. BENOIT
4TH DISTRICT

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Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

August 3, 2010

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 10/11 County Budget

Board Members:

Before the Board today is the county's budget for FY 10/11. To address a \$133 million deficit (current year revenue declines of \$17 million and carryover losses of about \$116 million), the Board began hearing testimony from department heads in November. This budget is the culmination of that process.

The county has been adjusting to precipitous drops in discretionary revenue for several years. Since FY 06/07, the county general fund revenue has declined more than \$192 million. After two years of modest cuts cumulatively adding up to 15 percent, the Board approved its FY 10/11 recommended budget on July 12, which broadly cut general fund allocations 19 percent and public safety allocations four percent, on average. That effort cut county general fund spending by \$71 million. The remaining budget gap has been filled through the release of \$62 million in general fund reserves and will be eliminated in FY 11/12 as part of the two-year budget.

It has become obvious that this recession is unlike typical cyclical changes in the economy and that short-term recovery will be tepid at best. The process will not be easy, but the Board has shown its determination to restore the fiscal balance that was lost when the economy contracted. The Board has instructed that this effort to balance the budget must be achieved while still protecting public safety and core county services to the fullest extent possible.

During budget hearings, the Board confirmed the need to provide financial relief in the form of additional general fund support to Animal Services (\$1.015 million), the Probation Department (\$1.976 million), and for homeless programs (\$0.4 million). Funding will be provided through the use of redevelopment funds (\$2.991 million) and by reallocating funds originally established for community improvement (\$0.4 million). Community

improvement funds will be reduced to \$600,000 per district; half of what was allocated two years ago.

The Board has also authorized \$650,000 for new equipment in the Registrar of Voters Office, which will also be funded with redevelopment funds. Net County Costs have not been increased associated with the funding of these priorities; however, considering that this redevelopment funding is not ongoing, future year funding for ongoing costs must be identified.

The new year budget assumes \$20 million in old-year general fund savings or beginning fund balance. Once the year is closed and public safety rollovers, as directed by the Board, are granted, it could be necessary to draw down general fund reserves to cover the balance (if year-end savings are insufficient to cover this \$20 million obligation). A beginning balance report will be included with the first-quarter budget report. We trust that cost cutting measures have taken hold in departments and that fund balance will reflect that effort.

Looking ahead, department heads are expected to manage spending to prevent any additional demand on the general fund. They also should hold any general fund budget requests until each quarterly report, when they can be evaluated in the context of the latest economic data, departmental needs and any new resources. Budget overruns consume precious reserves and put the programs and personnel of other departments at risk. In addition, given the Board's commitment to the two-year budget plan, department heads are expected to proactively initiate additional cost cutting efforts anticipating budget cuts next fiscal year.

The Executive Office continues its practice of using the most current data to project general fund revenue. An update on current-year revenue will be provided to the Board with the first-quarter budget report. In addition, an economic update from Cal State University Fullerton is attached. The economists from Fullerton continue to describe the county's economic rebound as slow and protracted.

Impacts from state budget cuts have not been fully identified, mainly due to the lack of an approved state budget. As of this writing, the state has not finalized its budget. Despite many proposals, consensus on the state budget is unclear other than the unanimous expectation it must be significantly smaller. The Executive Office and department heads will analyze the state budget's effects immediately after adoption and will return to the Board during the first quarter with any necessary reactions.

Any disruption in county payments from the state, either temporary or permanent, will require adjustment. A deferral that jeopardizes our ability to maintain core discretionary programs could require that we suspend the programs for which state funding is withheld. A permanent cut in state funding will force us to either reduce those state programs or make corresponding reductions to discretionary funding for other county services.

General fund cash still remains a critical issue and is monitored daily by the Auditor-Controller and reviewed regularly by the Executive Office. Should the state choose to again defer normal payments, cash levels could fall low enough to jeopardize the timely payment of county obligations. Recognizing this potential, the Executive Office, Auditor-Controller and Treasurer are meeting regularly to create a contingency plan. The group has identified sizable borrowable reserves and has outlined appropriate policies to recommend to the Board. A formal cash management plan and policy will be ready to bring to the Board on the same day as this report.

Three significant and potentially expensive decisions will come before the Board in the first quarter report: first, available beginning fund balances for Sheriff, DA, Fire and Probation will be known and the Board can approve their use for ongoing department expenses; second, Animal Services will have an updated cost report together with a plan to open the San Jacinto shelter; finally, the Board will be given an updated cost report for the health and mental health services required when the Smith Correctional Facility expansion is fully utilized.

In addition to the Fullerton economic update, attached is a summary of budget changes along with documents detailing budget adjustments and technical changes.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

- 1) Approve Resolution No. 2010-244 (Attachment A) adopting the FY 10/11 Budget including all elements approved in the recommended budget as well as final budget changes in authorized positions (Attachment B), amending the existing Ordinance 440;
- 2) Approve the recommendations on budget changes (Attachment C);
- 3) Approve the updated summary budget schedules 21-23 (Attachment D);
- 4) Receive and file the economic update from Cal State Fullerton (Attachment E);

Respectfully submitted,



Bill Luna
County Executive Officer



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FINAL BUDGET CHANGES (Items Raised at Budget Hearings)

Animal Services

The Board approved additional funding in the amount of \$1,015,000 to support new/expanded animal shelter facility costs. Specifically, \$30,000 was allocated for increased costs at the new larger Blythe shelter; \$235,000 will be used to open the San Jacinto shelter on a limited basis; and \$750,000 was allocated for increased costs associated with the new larger Riverside shelter. Department staff will continue to work with the Executive Office to develop options for the Board's consideration regarding operation of the San Jacinto animal shelter; which could include a phased opening, formation of a joint powers authority, or release of a request for proposal for a third party to operate the shelter.

Probation Department

The Board of Supervisors added \$1,976,000 to the Probation Department's Institutions budget in order to keep the Van Horn Youth Center open. The 44-bed facility provides residential treatment for boys ages 13 to 16 in a therapeutic, community-type counseling setting. The department works with Mental Health and the Office of Education to ensure a balance of services for the court assigned boys. There are opportunities for each cadet to learn personal and community responsibility. An aftercare program provides intense supervision to help graduates remain arrest free.

DPSS – Homeless Housing Relief

During the public hearings, the department requested and the Board approved \$400,000 in additional support for homeless programs countywide. The additional funds will allow the department to provide full year funding to shelters located in each of the supervisorial districts.

Registrar of Voters

An additional \$650,000 was added to the Registrar of Voters budget in order to ensure that necessary equipment, specifically signature verification software and rental of Optech scanners will be available for the August election. The Registrar will begin working with Purchasing to prepare a Request for Proposals to purchase a mail sorter that would be used to sort ballots by precinct. Currently the County pays the United States Postal Service \$300,000 annually for this service; it is likely that the cost of purchasing a sorter would be greater than this amount, but it would be a one-time expenditure. Additionally the Registrar is exploring the costs to be incurred for necessary short-term staff on an election-by-election basis to cover such functions as relay teams, poll workers and drop-off collections.

Following review of processes and procedures during the August election, the Registrar will determine needs for the November election. If additional funds will be needed, the information will be presented to the Board during the first quarter report.

OTHER BUDGET CHANGES

RDA Capital Improvement Fund

Pursuant to agreements pertaining to preservation of the Vail Ranch Historic Site, the county is obligated to pay \$3.2 million in lease payments to the developer of the site. In accordance with a tax sharing agreement with the City of Temecula, the county received \$2.673 million in sales

tax from the city, which was placed in escrow in the general fund toward that lease obligation. The developer is now actively moving forward on restoration of the historic site. Budget adjustments are included in the final budget necessary to transfer \$527,000 in fund balance from the RDA capital improvement fund to the general fund escrow to complete the funding for the Vail Ranch lease obligation.

Other budget adjustments include appropriations necessary for the operating transfers of \$1.976 million to Van Horn Treatment Center, \$1.015 million to Animal Control, and \$650,000 to the Registrar of Voters noted above.

Waste Management Department

Budget adjustments have been incorporated into the final-adopted budget to fund and expand the illegal dumping program with the Waste Management District. The department will be enhancing its existing program by merging it with the illegal dumping retrieval program implemented by the Transportation Department, which can no longer be funded due to budget reductions. In order to avoid staff reductions in Transportation, Waste will absorb five positions: four laborers and one senior engineering technician. Appropriations and changes total \$263,600.



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

June 2, 2010

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 10/11 Recommended Budget

Board Members:

Attached is my FY 10/11 recommended budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2010. My staff will construct the final budget after budget hearings, scheduled for July 12, 2010. The final budget, scheduled for adoption August 10, 2010, will build upon the recommended budget before you today, with adjustments at your direction.

Board members, determined to eliminate the growing structural deficit, have set a goal to balance the budget in two years; this budget includes a plan designed to achieve that goal. Reaching that end means all general-fund departments must participate in painful reductions. Because public safety remains your highest priority, it was cut much less than other functions.

The economy is getting to its feet but is still staggered. Economic news has been mixed. A rising stock market and other nationwide measures signal improvement. Persistently high unemployment and personal and national debt call for caution. A double-dip recession is possible. Locally, while experts project revenues will shrink again next year, our county's economic consultants foresee a long gradual recovery. Revenue from property and sales taxes may have broken its free fall but the bottom has become the new normal, and we must cut ongoing general-fund costs to match realistic revenue predictions.

This recommended budget includes difficult choices, carefully crafted with information gathered as we moved from budget workshops in November through testimony in April from department heads about the effect of budget cuts.

- Public safety departments are cut 3-5 percent of net county cost (NCC)
- Other departments are generally cut an average of 19 percent of NCC, with a few exceptions

- Staff reductions will continue. We have shed close to 1,000 positions since July 2009 through early retirements, resignations, layoffs, terminations, and attrition. Early retirements will continue to offset some layoffs and, wherever possible, displaced employees will be offered similar positions in other divisions outside the general fund. We expect that staff reductions will increase over this year and the next, and will approach the previously estimated loss of 1,500 total positions. Our challenge will be to maintain these vacancies

Revenue for Fire, the District Attorney, Sheriff and Probation – especially the Proposition 172 public-safety sales tax – has fallen significantly. The Sheriff also faces significantly increased personnel costs tied to agreements with labor unions.

Without question, we face two more difficult budget years. We must continue to “right-size” county services and restructure how we deliver services. That effort began more than a year ago and will allow us to efficiently provide core services to the public we serve.

After across-the-board cuts of 5 and 10 percent, this is the third consecutive year of budget cuts. Departments must brace for more cuts in FY 11/12 and our new two-year budget plan will lay that foundation. Continued fiscal discipline will keep fourth-year cuts manageable and we will try to avoid a fifth year of cuts.

By cancelling or delaying important projects, the Board has replenished reserves that were falling to unsafe levels. Maintaining reserves above 15 percent of discretionary revenue allows the Board space both to react to unforeseeable emergencies and to implement the two-year budget plan. Decimating all remaining reserves or eviscerating other core services are even less attractive alternatives. Reserves already helped blunt the cuts in this budget but using additional reserves would increase our structural imbalance. A measured, conservative approach is recommended.

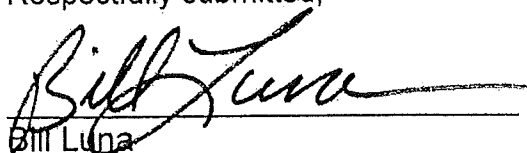
Built on conservative principles, this budget recognizes challenges in the economy. The state budget is sure to hurt the county but we cannot accurately predict the full effect until the state budget is approved. Our final budget is scheduled for adoption on August 10, 2010 and adjustments undoubtedly will be needed once the state budget is approved.

On the following page are my recommended motions that will initiate the first steps of the two-year budget plan. On the pages that follow is my budget summary detailing the differences between this year’s and last year’s budget.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

- 1) Approve the FY 10/11 recommended budget effective July 1, 2010, including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8837 modifying position levels (included in the budget report as Schedule 20), and fixed assets and vehicle requests;
- 2) Schedule budget hearings for Monday July 12;
- 3) Tentatively schedule adoption of the final budget for Tuesday August 10; and
- 4) Direct the Executive Officer to make the personnel changes, including necessary layoffs, which are incorporated in this budget document.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bill Luna", is written over a horizontal line.

Bill Luna
County Executive Officer



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Board of Supervisors

County of Riverside

RESOLUTION NO. 2010-244

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE
ADOPTING THE FISCAL YEAR 2010/2011 BUDGET

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on August 10, 2010, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies and authorities governed by this Board, is hereby adopted for Fiscal Year 2010/11, in accordance with the financing requirements of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearings commenced on July 12, 2010, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation; and
- (i) Amendment of Ordinance No. 440 regarding authorized positions by budget unit.

BE IT FURTHER RESOLVED that within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges and the subobject of Fixed Assets for Equipment, for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure, within the limits of the total appropriation for the specified object or subobject, by the official responsible for that budget unit except as otherwise provided by procedures adopted by the Board of Supervisors.

FORM APPROVED COUNTY COUNSEL
BY: KATHERINE A. LIND DATE 07/28/10



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General Overview and State Budget

It will come as no surprise that the county's budget plans for the next two years anticipate little help from the economy or the state. The state faces the same massive deficit it has faced for years. The best the county can hope for is a new state budget that shifts a minimal amount of those problems to local government. On the economic front, the news seems to be mixed. Either the county is shaking off the last vestiges of the worst economy in most of our lifetimes, or perhaps the county is getting a breather before the descent resumes.

The May revise is out and represents the Governor's best effort to produce a plan consistent with both his views and those of the majority in the legislature. Though not their final budget, it can be treated as a close draft for planning purposes. Riverside County should be prepared to react to those sections of the May revise that would significantly and negatively have an impact on it. The county need not formally adjust its budget immediately, but will have a plan ready to return to the Board.

The county's Department of Public Social Services (DPSS) serves as a good barometer of each new state budget. DPSS would likely be affected more than any other county department, so the county will look at state budget proposals from the point of view of DPSS as early as possible. That department has done an early assessment of the May revise and concludes that the county needs to be wary of much that is proposed.

On the table for consideration are the elimination of CalWorks, a drastic drop in IHSS services, continuation of this year's cuts to Child Welfare services, and increases to the amount of county match required for various mandated services. At the same time, county staff's experience indicates that the largest service cuts and cost shifts to the counties are unlikely to be ultimately approved. The county's strategy is to leave in place departments' requested budgets, realizing that it might need to react promptly.

Statewide sales-tax revenue can also affect budgets that get state revenue. Realignment revenue, essential for DPSS, Public Health, and Mental Health services rises and falls with sales taxes. All the services supported by this revenue are important and some are mandated by law. In certain cases though the revenue falls, the service must be continued. County general-fund revenue makes up the difference. That analysis will develop as an element of the future review.

DPSS estimates that realignment revenue drops for mandated services could require \$8 million additional general-fund support in FY 10/11.

County Discretionary Revenue

A \$27 million year-to-year decline in discretionary revenue is projected. That drop includes a \$20 million loss in property-related taxes, \$3 million in sales taxes, \$2 million in interest income, and \$2 million in miscellaneous sources. The property tax figure is based on the Assessor's preliminary Proposition 8 analysis; the final number should not deviate significantly. The Auditor-Controller provides the sales tax number and the Treasurer provides the interest income figure. The county projects safety sales-tax

revenue will stabilize at \$110.5 million in FY 10/11. Any additional revenue will be placed in the new fund created for that purpose.

The county's long-term outlook for discretionary revenue is improving. Perhaps it would be more accurate to say that the outlook is not as bad as it was in FYs 08/09 and 09/10. The county is currently projecting a smaller revenue drop than last year. While last year's drop – led by a property value loss exceeding 10 percent – was on the order of \$100 million, this year's loss should be around \$27 million. While encouraging, the county will not grow its way out of its current difficulties any time soon.

Most of Riverside's discretionary revenue is directly related to property values: 45 percent comes from property taxes, 32 percent comes from "motor vehicle in lieu" which is actually property taxes passed through from the state, and 8 percent comes from penalties on delinquent property taxes. The Assessor projects a drop in assessed values for the third year in a row. This expected drop of about five percent is already included in the budget. What remains a matter of active debate is whether Riverside will begin to see a recovery in FY 11/12. The optimistic camp (Fullerton economists) calls for a modest gain, while the more pessimistic view (Beacon Economics) forecasts continued falling property values. By all accounts the growth associated with 85 percent of the county's discretionary revenue will be modest at best.

The next biggest source of discretionary revenue is sales tax at about \$25 million, or four percent of the total. Proposition 172 revenue is not discretionary, but correlates to sales taxes, is estimated at just over \$110 million, and supports county public-safety department services. Three independent sales tax forecasts contain nearly flat or increasing sales-tax revenue in the near term.

Structural Deficit

It has been the Board's choice to moderate the impact on departments of the aforementioned revenue drops by using general-fund reserves. Needed spending cuts have been spread over multiple years. This tactic has allowed department managers additional time to formulate appropriate changes to how they do business with fewer resources. A large gap has developed between ongoing revenues and expenses. This gap, or structural deficit, is projected to top \$130 million in FY 10/11 without Board intervention. A gap that large would wipe out all the county's general reserves in less than two years.

The Board's stated goal is to eliminate the structural deficit in the next two years. Toward that end, this budget contains about \$68 million in cuts and the use of about \$62 million in reserves. This third year of cuts will put a large strain on the county's managers and staff to preserve essential services. Unfortunately some services will be slowed or eliminated, and some portion of the workforce will be lost to attrition and layoffs.

If the gap can be held to about \$60 million, similar sized cuts in FY 11/12 should close it. What will be very difficult for the Board is to control the size of the deficit in FY 10/11

in the face of calls to restore cut services, the possibility of further revenue erosion, and the likelihood of negative state actions.

Actions Taken in Anticipation of Difficult Budget

This budget is conservative and recognizes difficult economic conditions. Steps taken over the last year to address some of the challenges include:

- Controlling general-fund employment levels with the maximum fill rate (MFR);
- Implementing Board-approved furloughs;
- Implementing cost controls;
- Organizing a long-term initiative to increase efficiency through information technology;
- Reducing the workforce through early retirement;
- Reducing the county's vehicle fleet;
- Delaying or cancelling capital projects to increase reserves.

Workshops and Department Head Testimony

FY 10/11 preparation workshops started in November and led to testimony from department heads beginning in late March. Anticipating a difficult and perhaps controversial budget, the Board began gathering information early. This input and the additional time to consider options allowed the Board to assign measured, targeted cuts to general-fund departments.

Another Board directive that came out of the workshops and hearings was to increase reserves. In the third-quarter report, the Board voted to cancel or delay important projects. This allowed replenishment of reserves that were falling to unsafe levels. This budget meets the Board's objective to maintain the reserve for economic uncertainty above 15 percent of discretionary revenue. High reserves give the Board options for addressing unexpected emergencies. This budget includes a mix of cuts and uses about \$62 million in reserves, leaving the reserve for economic uncertainty at about \$128 million. The Board created a new \$15 million reserve for emergencies. A third reserve, for replacement of the county's aging property tax system, contains \$14 million. Finally, there is a \$3.4 million reserve for community improvements.

With the third-quarter budget report, the Board heard testimony from two independent economists hired by the Executive Office. The pair from Cal State Fullerton provided their view on the present and future economy of Riverside, the state and the country. Theirs was a generally optimistic view predicting a slow, steady recovery. They did cite many risks to the recovery. The second economist, from Beacon Economics, had a much more guarded prognosis for the local economy. He thought an immediate recovery was possible, especially in the short term, but expected risks to likely overcome all else. In his opinion, recovery is likely to stall and a quick return to recession (a "double dip recession") is possible.

Both economists first confirmed what the county has known for some time: that this recession has had an impact on all parts of the local economy, especially the housing industry. What they also agreed to is that recovery, when it comes, will be gradual.

The county will meet its objectives to control costs and balance over two years because all general-fund departments participate in the reductions. Public safety remains the highest priority. On average, cuts in those areas are less than half the cuts to other departments. Public safety departments are cut three to five percent of net county cost (NCC). Other departments are cut an average of 19 percent of NCC. Layoffs are expected, but retirements will offset a portion and displaced employees will be offered similar positions in other divisions, when possible.

Revenue for Fire, the District Attorney, Sheriff and Probation – especially public-safety sales tax – has fallen significantly. The Sheriff also faces increased personnel costs tied to agreements with labor units. The revenue losses and unavoidable cost increases are significant. In fact, for every safety department, the amount of these other items is greater than the cost of the NCC cut.

Challenges Associated With Capital Projects

Many major general-fund capital initiatives began maturing last year. Several new facilities are opening in FYs 09/10 and 10/11, however the strain of the structural deficit will make it impossible to immediately make full use of all of these facilities. In some cases the building will be used essentially as planned. For example, the county was able to use the new downtown law building to full capacity by creatively assigning three departments to share the space.

Construction of three animal shelters will be completed less than a year apart; however opening all three shelters will be a challenge. Full funding for these shelters will cost well over \$5 million in new general funds at a time that discretionary revenue is declining. The county has identified a potential bridge revenue source in RDA pass-through funds. These funds are limited and have been dedicated to paying for capital investments and debt service. Of further concern, this funding source is volatile and could start falling in four years as agreements end. However, in the short term, it could be used for animal control operations to protect the county's investment in these buildings.

The county's new radio system is expected to be operational in FY 11/12. This investment replaces the county's aging equipment and expands service to many dead zones. What remains unknown is the increased cost of operating the expanded system. The Department of Information Technology is in the process of estimating this cost so that it can be incorporated into early planning of the FY 11/12 budget.

The CREST project to replace the aging property tax system has progressed to the stage that a construction bid will soon be brought to the Board for approval. The full cost of creation and installation is not known, but will certainly exceed the amount the Board has reserved for this purpose.

FY 10/11 Budget Highlights

- Extended budget workshops and department testimony allowed the Board to carefully consider general-fund departments' challenges. Falling revenue and a growing structural deficit made cuts inevitable.
- Unlike in previous budgets, Proposition 172 adjustments were not funded.
- The Board established a new fund to hold Proposition 172 revenue that exceeds budget projections. Later, the Board will appropriate and expend the revenue for public safety needs.
- Community improvement funds will be \$3.4 million for FY 10/11.
- General-fund contingency is about 3.5 percent of discretionary revenue (\$20 million), while the Board-approved benchmark is 4.0 percent of discretionary revenue (\$23.7 million.) If Board commitments require additional appropriations, contingency funds may be used.
- Together the reserves for economic uncertainty and disaster relief total about 25 percent of discretionary revenue (\$143 million). The Board-approved benchmark is not less than 15 percent of discretionary revenue (\$89 million.)
- No ongoing funds are appropriated in the recommended budget for new capital projects.
- The state's fiscal situation remains uncertain. The county will address the state's revised budget proposal in its final budget, assuming the state has adopted a budget by that time. Board direction to increase the reserve for economic uncertainty offers a cushion to adjust to the effects of the state's budget plan.
- Layoffs will be necessary. Departments will work to minimize the effect on employees by offering new positions in other divisions, if possible. The first-quarter report will include an update.
- The general-fund carryover at year-end, excluding reserves, was estimated at \$20 million. This assumption envisions that some contingency funds will not be needed and can be carried forward. The estimate includes departments' third-quarter projections for year-end savings and additional discretionary revenue. Late information indicates that the Sheriff, District Attorney, Fire, and DPSS could realize additional savings. If ultimately realized, these savings will be available in the first quarter.

COUNTYWIDE BUDGET SYNOPSIS

The FY 10/11 recommended budget establishes \$4.7 billion in appropriations for Riverside County, almost an 11 percent decrease from FY 09/10. Countywide revenue is expected to decrease about three percent, to about \$4.4 billion. The \$328.5 million gap between appropriations and revenue is funded through the use of reserves. Reserves represent revenue collected in a prior year.

The county’s budget is broken down into three fund groups as shown in Table 1: governmental, proprietary, and special district. Governmental funds account for basic services such as police, fire, roads, social services, health and welfare, and general administration. The unusual drop in governmental-fund spending is linked to the recession and the multiyear loss of countywide revenue. Reduced capital project spending makes up most of the decline in this group, appropriating about half of what was authorized the year before.

Proprietary funds reflect activities financed primarily by revenue generated from the activities themselves, such as the county hospital. Special districts are separate local-governmental agencies created to perform governmental or proprietary functions within limited boundaries. When local taxes are inadequate or competing demands for existing tax dollars make it hard for the county to provide all of the services citizens desire, residents or landowners form special districts to pay for new or higher levels of existing services.

Table 1
Year-to-Year Budget Comparison
(In Millions)

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
Appropriations				
Governmental Funds	\$3,751.6	\$3,221.4	(\$530.2)	-14.1%
Proprietary Funds	823.9	926.5	102.6	12.5%
Special District Funds	701.9	570.9	(131.0)	-18.7%
All County Funds	\$5,277.4	\$4,718.8	(\$558.6)	-10.6%
Estimated Revenue				
Governmental Funds	\$3,306.5	\$3,044.4	(\$262.1)	-7.9%
Proprietary Funds	717.9	849.2	131.3	18.3%
Special District Funds	599.3	496.7	(102.5)	-17.1%
All County Funds	\$4,623.6	\$4,390.3	(\$130.5)	-2.8%

Chart 1 illustrates countywide spending by category. The county anticipates spending 35 percent of its resources on salaries and benefits. Another 57 percent is spent on supplies and other charges, such as payments on debt and intra-county transactions. About five percent of the county’s appropriation is budgeted for the acquisition of capital assets.

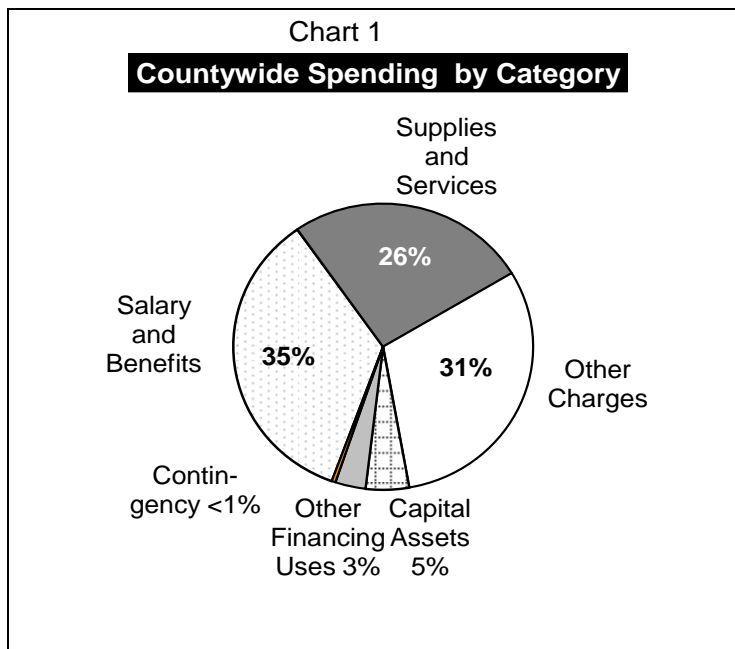


Chart 2 reflects countywide revenue by its source. The county's largest source of revenue is derived from charges for services. The smallest sources of revenue are from licenses, permits, and franchises; use of money and property; and fines, penalties, and forfeitures; together these sources comprise less than four percent of the county's revenue.

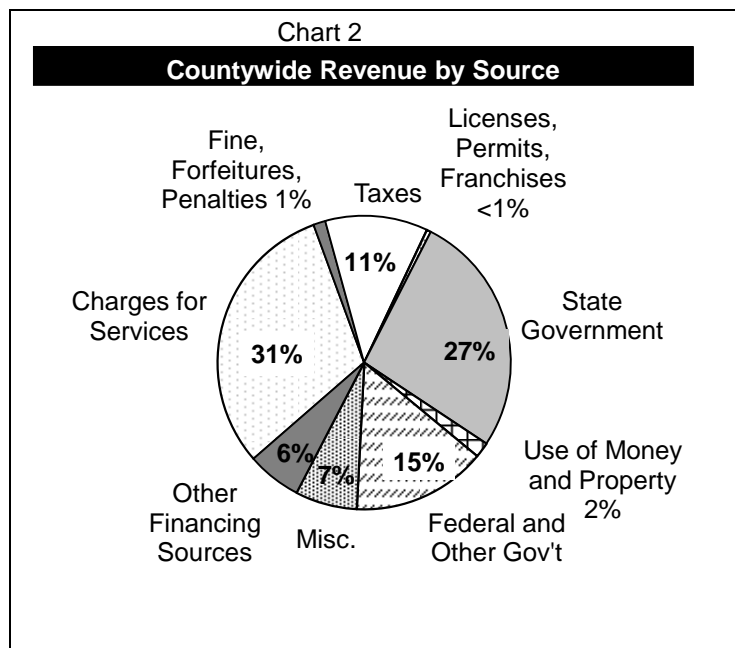


Table 2 compares the FY 09/10 budget to the FY 10/11 recommended budget and summarizes spending by fund type. Governmental fund types include: 1) the general fund, the county’s basic operating fund, which accounts for everything not in another fund, 2) special revenue funds, used to report specific revenue sources that are restricted to a particular purpose, 3) capital projects funds, that account for the construction, rehabilitation, and acquisition of capital assets, such as buildings, equipment, and roads, and 4) debt service funds, which account for the repayment of debt. Proprietary fund types include internal service funds, which are used by the county to account for the financing of goods and services provided by one county department to another on a cost-reimbursement basis; and enterprise funds, which are established to account for county functions that operate similar to private business enterprise, where operational costs are recovered primarily through user charges.

Table 2
Year-to-Year Comparison of Total County Appropriations
(In Millions)

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
Governmental Funds				
General fund	\$2,525.1	\$2,436.1	(\$89.0)	-3.5%
Special revenue funds	514.2	448.4	(65.8)	-12.8%
Capital project funds	666.6	290.3	(376.4)	-56.5%
Debt service funds	45.6	46.6	1.0	2.1%
Total governmental funds	3,751.6	3,221.4	(530.2)	-14.1%
Proprietary Funds				
Internal service funds	295.8	369.1	73.3	24.8%
Enterprise funds	528.1	557.4	29.3	5.5%
Total proprietary funds	823.9	926.5	102.6	12.5%
Special District Budgets				
Community redevelopment	380.4	248.1	(132.3)	-34.8%
IHSS Public Authority	3.5	2.7	(0.8)	-24.1%
Parks and Open Space District	37.0	33.7	(3.3)	-8.8%
County service areas	20.7	21.5	0.8	3.8%
Flood Control District	149.5	139.4	(10.1)	-6.8%
Waste Management District	5.5	4.5	(1.0)	-18.5%
Capital finance	64.8	72.1	7.3	11.3%
Cemetery District	0.7	0.5	(0.2)	-28.3%
Children and Families Comm.	39.9	48.6	8.7	21.7%
Total special districts	701.9	570.9	(131.0)	-18.7%
Total gross appropriations	\$5,277.4	\$4,718.8	(\$558.6)	-10.6%

For the general fund, the recommended budget establishes over \$2.4 billion in appropriations, a year-to-year reduction of 3.5 percent, primarily due to the multiyear loss of discretionary revenue. Additionally, facility services such as housekeeping,

equipment maintenance, building design, and real estate, are all new proprietary funds in the coming fiscal year, transitioning about \$30 million in appropriations out of the governmental and into the proprietary group.

In Table 3, the FY 10/11 recommended spending plan is summarized by sources and uses. By law, sources and uses in the county’s recommended and adopted budgets must equal. “Sources” includes all new revenue, any released reserves, or fund balance carried over from the previous year. “Uses” include all new appropriations and new or increased reserves. The table reflects how much of each fund type is supported by current-year revenue and how much is supported by revenue received in a prior period.

In total, \$382 million in reserves will be needed to support planned spending. In the general fund, \$62 million in discretionary reserves, \$20 million in unreserved fund balance, and \$11 million in restricted reserves are being drawn upon to support recommended spending. The additional \$15 million reallocation in the general fund is being used to establish a new discretionary reserve for disaster relief.

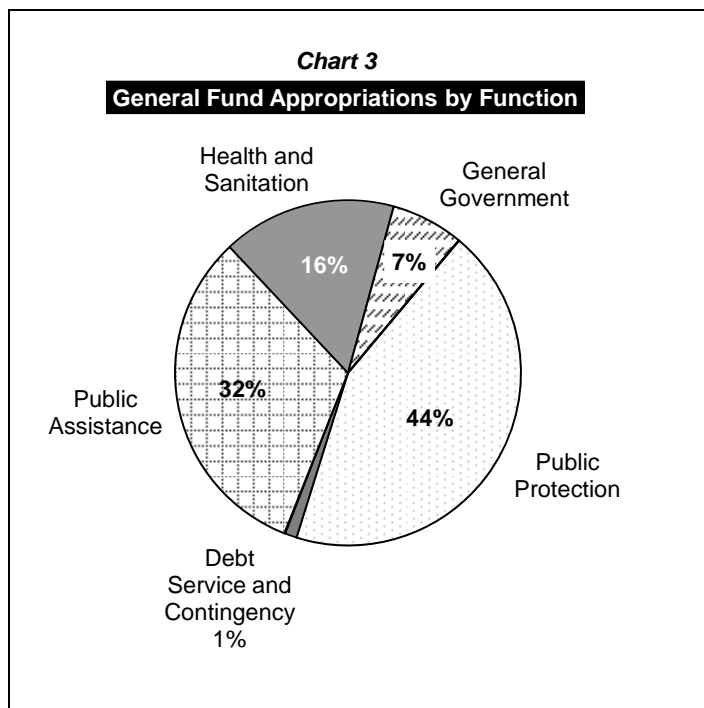
	Fund Balance and Reserve Cancelations	Financing Sources	Total Available Financing
Total Sources			
General fund	\$107.9	\$2,345.8	\$2,453.6
Special revenue funds	36.7	412.0	448.7
Capital project funds	75.7	240.0	315.7
Debt service funds	0.0	46.6	46.6
Internal service funds	37.9	331.2	369.1
Enterprise funds	39.4	518.0	557.4
Special district funds	84.5	496.7	581.3
	\$382.2	\$4,390.3	\$4,772.5
	Provisions for Reserves	Operating Expenditures	Total Available Requirements
Total Uses			
General fund	\$17.5	\$2,436.1	\$2,453.6
Special revenue funds	0.4	448.4	448.8
Capital project funds	25.4	290.3	315.7
Debt service funds	0.0	46.6	46.6
Internal service funds	0.0	369.1	369.1
Enterprise funds	0.0	557.4	557.4
Special district funds	10.4	570.9	581.3
	\$53.7	\$4,718.7	\$4,772.5

GENERAL FUND APPROPRIATIONS

The general fund is the primary operating fund of the county and accounts for all financial resources except those required to be accounted for in other more specialized funds. It represents many of the commonly thought of activities supporting governmental operations; some of these activities include sheriff, fire, social services, and general administration. An example of a specialized fund is a capital projects fund, which accounts for financial resources used for the acquisition or construction of capital assets like buildings or roads.

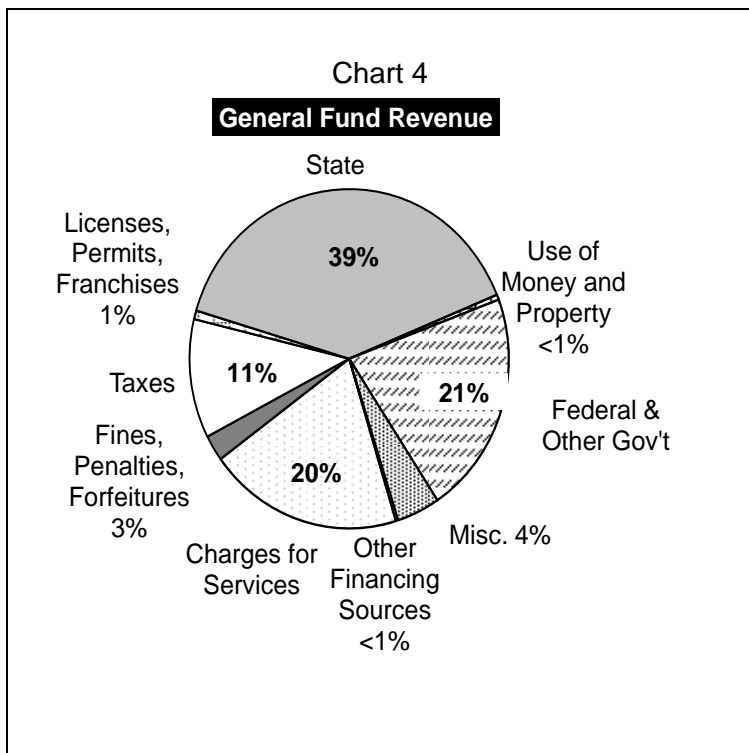
The FY 10/11 general-fund budget establishes \$89 million less in spending authority than in FY 09/10, a reduction of 3.5 percent. Appropriations have been reduced in concert with a loss of discretionary revenue. Another factor influencing the reduction in appropriations and revenue is the conversion of several activities into specialized funds (internal service funds) for housekeeping, equipment maintenance, building design, and real estate services.

General fund appropriations are broken down by function and are illustrated in Chart 3. Public Protection accounts for the largest portion of general fund appropriations totaling slightly more than \$1 billion. About \$780 million is appropriated for public assistance. Another \$396 million is appropriated in support of health and sanitation services. General government services account for almost \$166 million. The functions not shown are education, recreation, and culture; and public ways and facilities, which combined represent less than one percent of total appropriations.



GENERAL FUND REVENUE

In the county general fund, about \$2.3 billion in revenue is expected to support general fund operations. Chart 4 reflects all sources of general fund anticipated revenue. The lion’s share of general-fund revenue is received from the state and totals \$921 million. Revenue received from the federal and other governments totals \$501 million. The county expects to receive \$461 million from charges for services.



GENERAL FUND DISCRETIONARY REVENUE

The bulk (75 percent) of general-fund revenue is restricted and can only be used for the purpose it was collected. What is not restricted (25 percent) is at the County Board of Supervisors’ discretion to spend on critical and core services. For FY 10/11 general-fund discretionary revenue is estimated to be \$592 million, a three percent decrease from last year’s budget estimate. Overall, this discretionary revenue is expected to decrease about \$27 million. The only significant increase is due to the reclassification of \$10 million in existing tobacco tax revenue that was previously recognized by the county hospital. An accounting change requires this revenue to be recognized in the general fund before it can be transferred to support county hospital operations.

Table 4 shows a breakdown of discretionary revenue by source. A discussion of key revenue sources follows.

Table 4
Year-to-Year Comparison of General Fund Discretionary Revenue
(In Millions)

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)	Percent of Revenue
Property Taxes	\$274.5	\$263.8	(10.7)	-4%	45%
Motor Vehicle In-lieu	197.9	188.8	(9.1)	-5%	32%
Teeter Overflow	46.0	46.0	0.0	0%	8%
Fines & Penalties	26.1	25.7	(0.4)	-1%	4%
Sales Tax*	25.6	23.0	(2.6)	-10%	4%
Tobacco Tax	0.0	10.0	10.0	100%	2%
Property Transfer Tax	9.2	9.3	0.1	1%	2%
Franchise Fees	8.0	7.0	(1.0)	-13%	1%
Interest Earnings	8.5	6.3	(2.2)	-25%	1%
Misc. Fed and State	6.0	5.9	(0.1)	-2%	<1%
Other Miscellaneous	7.2	6.3	(0.9)	-13%	<1%
Total:	\$609.0	\$592.1	-\$16.9	-3%	

*Does not include Public Safety Sales Tax

Property Taxes

Property tax revenue is estimated at \$263.8 million for FY 10/11. This revenue represents 45 percent of the county’s discretionary revenue and includes \$87.3 million in redevelopment tax increment pass-through funds. As property values in the county decline, this revenue falls.

Motor Vehicle In-lieu Fees

Motor vehicle in-lieu revenue is estimated at \$188.8 million and represents 32 percent of the county’s discretionary revenue. The state converted this revenue source to property tax revenue several years ago. This revenue is now tied to county assessed property values, just like property tax revenue.

Teeter Overflow

In 1993, the county adopted the Teeter Plan, which provides an alternate procedure to distribute property taxes. The Teeter Plan is financed, and debt service paid, as delinquent properties are redeemed. State law requires that a tax-loss reserve fund be established with a balance equal to one percent of the Teeter roll. Any delinquent collections exceeding the one percent may be transferred to the general fund. This excess is called the Teeter overflow. The recommended budget estimates this overflow at \$46 million, based on estimates of property values and delinquency rates.

Court Fines and Penalties

Fines and penalties are estimated at \$25.7 million. Comprising four percent of the county’s revenue, fines and penalties are mostly dedicated to funding the county’s

obligation to the trial courts and are subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial-court reform to the state.

Sales Taxes

Sales and use taxes are estimated by the Auditor-Controller at \$23 million and represent four percent of the county’s discretionary revenue.

Tobacco Taxes

In 1998, when the Master Tobacco Litigation Settlement was finalized, tobacco companies agreed to pay compensation for causing tobacco-related problems across the nation. Riverside County along with other cities and counties entered into an agreement with the state regarding how California’s share of the settlement was to be allocated. In 2007, the county sold bonds backed by the future stream of tobacco-tax settlement income for one lump-sum amount, reducing what it would have otherwise received to \$10 million per year. These funds are passed on to the county hospital.

GENERAL FUND RESERVES AND DESIGNATIONS

The recommended budget incorporates the use of about \$70 million in general fund reserves to fund one-time and ongoing expenditures in support of general fund operations. The use of \$10.6 million in restricted reserves is proposed along with about \$60 million in general-fund discretionary reserves. An additional \$2.5 million is being set aside for community improvements, making that total \$3.4 million. A new discretionary reserve titled Disaster Relief is being established with \$15 million moved from the economic uncertainty reserve. Table 5 below depicts proposed changes to general fund reserves and expected year-end balances.

Name	09/10 Expected Ending Balance	Recommended Changes	10/11 Reserves and Designations
Discretionary:			
Economic uncertainty	\$205.4	(\$77.3)	\$128.1
Disaster relief	0.0	15.0	15.0
Property tax system replacement	13.6	0.0	13.6
Community improvement	0.9	2.5	3.4
Sub total	220.0	(59.8)	160.1
Restricted:	83.5	(10.6)	73.0
Total:	\$303.5	(\$70.4)	\$233.1

Upon approval of the recommended budget, general-fund reserves will total about \$233 million, \$160 of which is earmarked for specific purposes, but at the Board’s discretion to spend for any purpose. Of that amount, the Board has set aside \$128 for economic uncertainty, \$15 million for disaster relief, \$13.6 for a new property tax system, and \$3.4 for community improvement.

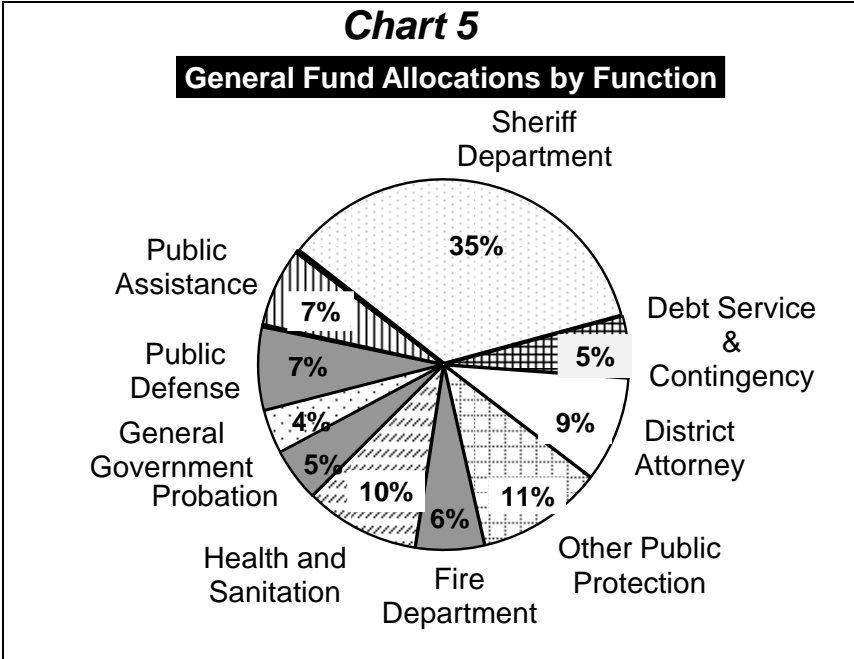
**GENERAL FUND DISCRETIONARY ALLOCATIONS
NET COUNTY COSTS (NCC)**

In accordance with Board policy, general fund support authorized by the Board in the previous year’s final budget and ongoing commitments approved by the Board during the year form the basis for the general fund’s net county cost (NCC) allocated in the subsequent year’s recommended budget. NCC represents the allocation of discretionary revenue and reserves in support of various county services. In an effort to move toward structural balance, net county costs were reduced disproportionately between departments, but overall by 10 percent. For FY 10/11, NCC allocations are expected to exceed discretionary revenue by about \$62 million.

Table 6
Changes in Ongoing Net County Costs
(In Millions)

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
Public Protection	\$501.2	\$494.3	(\$6.9)	-1%
General Government	48.6	25.8	(22.8)	-47%
Health and Sanitation	95.2	67.7	(27.5)	-29%
Public Way and Facilities	1.5	1.3	(0.3)	-17%
Public Assistance	55.8	46.2	(9.6)	-17%
Education, Recreation & Culture	1.7	1.5	(0.3)	-15%
Debt Service and Contingency	39.5	36.2	(3.3)	-8%
Total Net County Cost	\$743.6	\$672.9	(\$70.8)	-10%

Chart 5 illustrates ongoing general-fund allocations by function, with detail added for the primary public safety departments. The largest share of discretionary resources (73 percent) is allocated to public protection (\$494 million). The Sheriff’s Department receives \$237 million. The District Attorney’s Office receives about \$62 million. The Fire Department, which also receives structural fire-tax revenue, gets about \$40 million in general-fund support. As required by state law, the county plans on spending almost \$49 million for people who are charged with a crime and need legal representation but cannot afford to hire a privately retained attorney. Those funds are allocated to the Public Defender’s Office, the Alternate Public Defender, confidential court orders, and indigent defense. The Probation Department will receive about \$31 million. Public ways and facilities, along with education, recreation and culture, make up less than one percent of general-fund net county cost allocations combined (\$2.8 million).





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State Controller Schedules
 County Budget Act
 January 2010

County of Riverside
 All Funds Summary
 Fiscal Year 2011

Actual **Actual** **Estimated** Schedule 1

Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
General Fund	\$ 19,873,026	\$ 87,892,837	\$ 2,351,127,324	\$ 2,458,893,187	\$ 2,441,393,187	\$ 17,500,000	\$ 2,458,893,187	
Special Revenue Fund	\$ -	\$ 36,790,945	\$ 412,434,104	\$ 449,225,049	\$ 448,780,001	\$ 445,048	\$ 449,225,049	
Capital Project Fund	\$ 32,624,266	\$ 47,451,200	\$ 239,991,282	\$ 320,066,748	\$ 294,632,346	\$ 25,434,402	\$ 320,066,748	
Debt Service Fund	\$ -	\$ -	\$ 46,619,524	\$ 46,619,524	\$ 46,619,524	\$ -	\$ 46,619,524	
Total Governmental Funds	\$ 52,497,292	\$ 172,134,982	\$ 3,050,172,234	\$ 3,274,804,508	\$ 3,231,425,058	\$ 43,379,450	\$ 3,274,804,508	
Other Funds								
Internal Service Funds	\$ -	\$ 37,939,142	\$ 331,178,201	\$ 369,117,343	\$ 369,117,343	\$ -	\$ 369,117,343	
Enterprise Funds	\$ -	\$ 39,608,556	\$ 517,972,634	\$ 557,581,190	\$ 557,581,190	\$ -	\$ 557,581,190	
Special District and Other Agencies	\$ -	\$ 84,623,370	\$ 496,727,754	\$ 581,351,124	\$ 570,986,763	\$ 10,364,361	\$ 581,351,124	
Total Other Funds	\$ -	\$ 162,171,068	\$ 1,345,878,589	\$ 1,508,049,657	\$ 1,497,685,296	\$ 10,364,361	\$ 1,508,049,657	
Total All Funds	\$ 52,497,292	\$ 334,306,050	\$ 4,396,050,823	\$ 4,782,854,165	\$ 4,729,110,354	\$ 53,743,811	\$ 4,782,854,165	
Arithmetic Results				COL 2 + 3 + 4			COL 6+7	
Government Fund Totals Transferred From	SCH 2, COL 2	SCH 2, COL 3	SCH 2, COL 4	SCH 2 COL 5 COL 5 = COL 8	SCH 2, COL 6	SCH 2, COL 7	SCH 2, COL 8 COL 5 = COL 8	
Internal Service Fund From			SCH 10, COL 5		SCH 10, COL 5			
Enterprise Fund From	SCH 11, COL 5				SCH 11, COL 5			
Special Districts Fund From	SCH 12, COL 2	SCH 12, COL 3	SCH 12, COL 4	SCH 12, COL 5 COL 5 = COL 8	SCH 12, COL 6	SCH 12, COL 7	SCH 12, COL 8 COL 5 = COL 8	



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State Controller Schedules Schedule 2
 County Budget Act Actual
 January 2010 Estimated

County of Riverside
 Governmental Funds Summary
 Fiscal Year 2010-11

Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	

General Fund								
10000 General Fund	\$ 19,873,026	\$ 87,892,837	\$ 2,351,127,324	\$ 2,458,893,187	\$ 2,441,393,187	\$ 17,500,000	\$ 2,458,893,187	
Total General Fund	\$ 19,873,026	\$ 87,892,837	\$ 2,351,127,324	\$ 2,458,893,187	\$ 2,441,393,187	\$ 17,500,000	\$ 2,458,893,187	
Special Revenue Fund								
22300 AB2766 Sher Bill	\$ -	\$ 555,000	\$ 670,000	\$ 1,225,000	\$ 1,225,000	\$ -	\$ 1,225,000	
22050 AD CFD Adm	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 900,000	
22650 Airport Land Use Commission	\$ -	\$ -	\$ 337,991	\$ 337,991	\$ 337,991	\$ -	\$ 337,991	
22100 Aviation	\$ -	\$ 387,432	\$ 2,358,387	\$ 2,745,819	\$ 2,745,819	\$ -	\$ 2,745,819	
21750 Bio-terrorism Preparedness	\$ -	\$ -	\$ 2,227,742	\$ 2,227,742	\$ 2,227,742	\$ -	\$ 2,227,742	
20250 Building Permits	\$ -	\$ 813,414	\$ 5,419,938	\$ 6,233,352	\$ 6,233,352	\$ -	\$ 6,233,352	
22250 Cal Id	\$ -	\$ -	\$ 4,511,714	\$ 4,511,714	\$ 4,511,714	\$ -	\$ 4,511,714	
21770 CHA: CDC PHER H1N1 Allocation	\$ -	\$ -	\$ 1,115,424	\$ 1,115,424	\$ 1,115,424	\$ -	\$ 1,115,424	
21760 CHA: Hosp Prep Prog Allocation	\$ -	\$ -	\$ 618,287	\$ 618,287	\$ 618,287	\$ -	\$ 618,287	
21780 CHA: Hosp Prep Prog H1N1 Alloc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22700 CHA: Prop 10	\$ -	\$ -	\$ 2,027,895	\$ 2,027,895	\$ 2,027,895	\$ -	\$ 2,027,895	
21000 Co Structural Fire Protection	\$ -	\$ -	\$ 48,729,598	\$ 48,729,598	\$ 48,729,598	\$ -	\$ 48,729,598	
21050 Community Action Agency	\$ -	\$ -	\$ 10,320,678	\$ 10,320,678	\$ 10,320,678	\$ -	\$ 10,320,678	
21200 County Free Library	\$ -	\$ 19,826,420	\$ 32,601,739	\$ 52,428,159	\$ 52,428,159	\$ -	\$ 52,428,159	
21100 EDA-Administration	\$ -	\$ -	\$ 21,458,744	\$ 21,458,744	\$ 21,458,744	\$ -	\$ 21,458,744	
23000 Franchise Area 8 Assmt For Wmi	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	
21250 Home Program Fund	\$ -	\$ -	\$ 5,372,792	\$ 5,372,792	\$ 5,372,792	\$ -	\$ 5,372,792	
21300 Homeless Housing Relief Fund	\$ -	\$ 550,000	\$ 11,391,599	\$ 11,941,599	\$ 11,941,599	\$ -	\$ 11,941,599	
21350 Hud Community Services Grant	\$ -	\$ -	\$ 18,051,199	\$ 18,051,199	\$ 18,051,199	\$ -	\$ 18,051,199	
20300 Landscape Maintenance District	\$ -	\$ -	\$ 2,212,331	\$ 2,212,331	\$ 1,804,283	\$ 408,048	\$ 2,212,331	
22200 National Date Festival	\$ -	\$ -	\$ 3,985,992	\$ 3,985,992	\$ 3,985,992	\$ -	\$ 3,985,992	
21370 Neighborhood Stabilization NSP	\$ -	\$ -	\$ 22,058,851	\$ 22,058,851	\$ 22,058,851	\$ -	\$ 22,058,851	
21450 Office On Aging	\$ -	\$ -	\$ 11,074,139	\$ 11,074,139	\$ 11,074,139	\$ -	\$ 11,074,139	
22000 Rideshare	\$ -	\$ -	\$ 1,194,593	\$ 1,194,593	\$ 1,194,593	\$ -	\$ 1,194,593	
22350 Special Aviation	\$ -	\$ 40,500	\$ 4,620,257	\$ 4,660,757	\$ 4,660,757	\$ -	\$ 4,660,757	
22400 Supervisorial Road Dist #4	\$ -	\$ 96,971	\$ 714,519	\$ 811,490	\$ 811,490	\$ -	\$ 811,490	

State Controller Schedules		County of Riverside Governmental Funds Summary Fiscal Year 2010-11					Actual <input checked="" type="checkbox"/>		Estimated <input type="checkbox"/>		Schedule 2				
County Budget Act January 2010															
Fund Name	Total Financing Sources						Total Financing Uses								
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	1	2	3	4	5	6	7	8
20260 Survey	\$ -	\$ -	\$ 5,047,300	\$ 5,047,300	\$ 5,047,300	\$ -	\$ 5,047,300	\$ -	\$ 5,047,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,047,300
20200 Tran-Lnd Mgmt Agency Adm	\$ -	\$ 803,161	\$ 12,853,381	\$ 13,656,542	\$ 13,656,542	\$ -	\$ 13,656,542	\$ -	\$ 13,656,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,656,542
20000 Transportation	\$ -	\$ 13,701,099	\$ 141,393,366	\$ 155,094,465	\$ 155,094,465	\$ -	\$ 155,094,465	\$ -	\$ 155,094,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,094,465
22500 US Grazing Fees	\$ -	\$ 16,948	\$ -	\$ 16,948	\$ 16,948	\$ -	\$ 16,948	\$ -	\$ 16,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,948
22450 WC- Multi-Species Habitat Con	\$ -	\$ -	\$ 3,687,000	\$ 3,687,000	\$ 3,687,000	\$ -	\$ 3,687,000	\$ -	\$ 3,687,000	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 3,687,000
21550 Workforce Development	\$ -	\$ -	\$ 34,678,648	\$ 34,678,648	\$ 34,678,648	\$ -	\$ 34,678,648	\$ -	\$ 34,678,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,678,648
Total Special Revenue Fund	\$ -	\$ 36,790,945	\$ 412,434,104	\$ 449,225,049	\$ 449,225,049	\$ -	\$ 448,780,001	\$ 445,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,225,049
Capital Project Fund															
30000 Accumulative Capital Outlay	\$ -	\$ -	\$ 893,600	\$ 893,600	\$ 893,600	\$ -	\$ 893,600	\$ -	\$ 893,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 893,600
30100 Capital Const-Land & Bldg Acq	\$ -	\$ -	\$ 134,806,442	\$ 134,806,442	\$ 134,806,442	\$ -	\$ 134,806,442	\$ -	\$ 134,806,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,806,442
30700 Capital Improvement Program	\$ -	\$ 14,400,200	\$ 2,500,000	\$ 16,900,200	\$ 16,900,200	\$ -	\$ 16,900,200	\$ -	\$ 16,900,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,900,200
30120 County Tobacco Securitization	\$ -	\$ 19,850,300	\$ 45,300,000	\$ 65,150,300	\$ 65,150,300	\$ -	\$ 65,150,300	\$ -	\$ 65,150,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,150,300
33600 CREST	\$ -	\$ 1,238,307	\$ 3,645,755	\$ 4,884,062	\$ 4,884,062	\$ -	\$ 4,884,062	\$ -	\$ 4,884,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,884,062
31650 Dev Agrmt DIF Cons. Area Plan	\$ -	\$ -	\$ 787,273	\$ 787,273	\$ 787,273	\$ -	\$ 787,273	\$ -	\$ 787,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,273
31680 Developer Agreements	\$ -	\$ 804,848	\$ 19,152	\$ 824,000	\$ 824,000	\$ -	\$ 824,000	\$ -	\$ 824,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 824,000
30500 Developers Impact Fee Ops	\$ -	\$ -	\$ 14,512,000	\$ 14,512,000	\$ 14,512,000	\$ -	\$ 14,512,000	\$ -	\$ 14,512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,512,000
32710 EDA Mitigation Projects	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
30300 Fire Capital Project Fund	\$ -	\$ 1,186,470	\$ -	\$ 1,186,470	\$ 1,186,470	\$ -	\$ 1,186,470	\$ -	\$ 1,186,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,186,470
31600 Menifee Rd-Bridge Benefit Dist	\$ -	\$ 1,069,434	\$ 180,566	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
31640 Mira Loma R & B Bene District	\$ -	\$ 4,184,830	\$ 878,440	\$ 5,063,270	\$ 5,063,270	\$ -	\$ 5,063,270	\$ -	\$ 5,063,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,063,270
33500 PSEC 800 Mhz Radio Project	\$ -	\$ -	\$ 5,182,974	\$ 5,182,974	\$ 5,182,974	\$ -	\$ 5,182,974	\$ -	\$ 5,182,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,182,974
31693 RBBD-Scott Road	\$ -	\$ 301,715	\$ 83,703	\$ 385,418	\$ 385,418	\$ -	\$ 385,418	\$ -	\$ 385,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,418
31540 RDA Capital Improvements	\$ 32,624,266	\$ -	\$ 26,529,323	\$ 59,153,589	\$ 59,153,589	\$ -	\$ 33,719,187	\$ 25,434,402	\$ 33,719,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,153,589
31690 Signal Mitigation Dev Imp Fees	\$ -	\$ -	\$ 4,271,150	\$ 4,271,150	\$ 4,271,150	\$ -	\$ 4,271,150	\$ -	\$ 4,271,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,271,150
31610 So West Area RB Dist	\$ -	\$ 3,791,374	\$ 300,626	\$ 4,092,000	\$ 4,092,000	\$ -	\$ 4,092,000	\$ -	\$ 4,092,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,092,000
31630 Traffic Signal Mitigation	\$ -	\$ 623,722	\$ 10,278	\$ 634,000	\$ 634,000	\$ -	\$ 634,000	\$ -	\$ 634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,000
32750 Woodcrest Library Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Project Fund	\$ 32,624,266	\$ 47,451,200	\$ 239,991,282	\$ 320,066,748	\$ 320,066,748	\$ -	\$ 294,632,346	\$ 25,434,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,066,748
Debt Service Fund															
35000 Pension Obligation Bonds	\$ -	\$ -	\$ 39,269,524	\$ 39,269,524	\$ 39,269,524	\$ -	\$ 39,269,524	\$ -	\$ 39,269,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,269,524

State Controller Schedules **Schedule 2**
 County Budget Act **County of Riverside**
 January 2010 **Governmental Funds Summary**
Fiscal Year 2010-11

Actual
 Estimated

Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
37050 Teeter Debt Service Fund	\$ -	\$ -	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000	\$ -	\$ 7,350,000	
Total Debt Service Fund	\$ -	\$ -	\$ 46,619,524	\$ 46,619,524	\$ 46,619,524	\$ -	\$ 46,619,524	
Total Governmental Funds	\$ 52,497,292	\$ 172,134,982	\$ 3,050,172,234	\$ 3,274,804,508	\$ 3,231,425,058	\$ 43,379,450	\$ 3,274,804,508	

Appropriations Limit \$ -
 Appropriations Subject to Limit \$ -

Arithmetic Results				COL 2 + 3 + 4 COL 5 = COL 8			COL 6+7 COL 5 = COL 8
Totals Transferred From	SCH 3, COL 6	SCH 4, COL 4	SCH 5, COL 5	SCH 7, COL 5	SCH 4, COL 6	SCH 7, COL 5	SCH 7, COL 5
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8



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State Controller Schedules
County Budget Act
January 2010

County of Riverside
Fund Balance - Governmental Funds
Fiscal Year 2010-11

Schedule 3

Actuals
Estimated

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved /Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6

General Fund

10000 General Fund	\$ 359,967,544	\$ 2,997,414	\$ 95,877,304	\$ 241,219,800	\$ 19,873,026
Total General Fund	\$ 359,967,544	\$ 2,997,414	\$ 95,877,304	\$ 241,219,800	\$ 19,873,026

Special Revenue Fund

20000 Transportation	\$ 75,646,211	\$ -	\$ 36,556,193	\$ 39,090,018	\$ -
20200 Tran-Lnd Mgmt Agency Adm	\$ 21,483,638	\$ -	\$ 147,862	\$ 21,335,776	\$ -
20300 Landscape Maintenance District	\$ 5,950,715	\$ -	\$ 5,950,715	\$ -	\$ -
21050 Community Action Agency	\$ -	\$ -	\$ -	\$ -	\$ -
21100 EDA-Administration	\$ 7,005,046	\$ -	\$ 228,838	\$ 6,776,208	\$ -
21200 County Free Library	\$ 19,826,420	\$ -	\$ 50,000	\$ 19,776,420	\$ -
21250 Home Program Fund	\$ 14,232	\$ -	\$ -	\$ 14,232	\$ -
21300 Homeless Housing Relief Fund	\$ 934,685	\$ -	\$ 12,000	\$ 922,685	\$ -
21350 Hud Community Services Grant	\$ 202,181	\$ -	\$ 202,181	\$ -	\$ -
21450 Office On Aging	\$ 468,604	\$ -	\$ 468,604	\$ -	\$ -
21750 Bio-terrorism Preparedness	\$ 3,336,057	\$ -	\$ 3,336,057	\$ -	\$ -
22000 Rideshare	\$ 52,707	\$ -	\$ -	\$ 52,707	\$ -
22050 AD CFD Adm	\$ 853,089	\$ -	\$ -	\$ 853,089	\$ -
22100 Aviation	\$ 867,320	\$ -	\$ 1,500	\$ 865,820	\$ -
22200 National Date Festival	\$ 158,638	\$ -	\$ 24,100	\$ 134,538	\$ -
22250 Cal Id	\$ 6,968,398	\$ -	\$ 480,285	\$ 6,488,113	\$ -
22300 AB2766 Sher Bill	\$ 555,000	\$ -	\$ 555,000	\$ -	\$ -
22350 Special Aviation	\$ 2,073,471	\$ -	\$ -	\$ 2,073,471	\$ -
22400 Supervisorial Road Dist #4	\$ 1,184,234	\$ -	\$ -	\$ 1,184,234	\$ -
22450 WC- Multi-Species Habitat Con	\$ -	\$ -	\$ -	\$ -	\$ -
22500 US Grazing Fees	\$ 16,948	\$ -	\$ -	\$ 16,948	\$ -
22650 Airport Land Use Commission	\$ 254,596	\$ -	\$ 300	\$ 254,296	\$ -
22700 CHA:Prop 10	\$ 311,136	\$ -	\$ -	\$ 311,136	\$ -
Total Special Revenue Fund	\$ 148,163,326	\$ -	\$ 48,013,635	\$ 100,149,691	\$ -

Capital Project Fund

30000 Accumulative Capital Outlay	\$ 1,224,985	\$ -	\$ 1,224,985	\$ -	\$ -
30120 County Tobacco Securitization	\$ 74,688,948	\$ -	\$ 74,688,948	\$ -	\$ -
30300 Fire Capital Project Fund	\$ 1,186,470	\$ -	\$ 1,186,470	\$ -	\$ -
30500 Developers Impact Fee Ops	\$ 138,383,635	\$ -	\$ 138,383,635	\$ -	\$ -
30700 Capital Improvement Program	\$ 49,209,431	\$ -	\$ 49,209,431	\$ -	\$ -
31540 RDA Capital Improvements	\$ 38,529,840	\$ -	\$ 5,905,574	\$ -	\$ 32,624,266
31600 Menifee Rd-Bridge Benefit Dist	\$ 4,973,155	\$ -	\$ 4,973,155	\$ -	\$ -
31610 So West Area RB Dist	\$ 5,888,447	\$ -	\$ 5,888,447	\$ -	\$ -

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4 + 5 = Sch 4, Col 2	COL 4 + 5 = Sch 4, Col 2	
Totals Transferred To					SCH 2, COL 2

State Controller Schedules
County Budget Act
January 2010

County of Riverside
Fund Balance - Governmental Funds
Fiscal Year 2010-11

Schedule 3

Actuals
Estimated

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved /Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
31630 Traffic Signal Mitigation	\$ 623,722	\$ -	\$ 623,722	\$ -	\$ -
31640 Mira Loma R & B Bene District	\$ 16,598,766	\$ -	\$ 16,598,766	\$ -	\$ -
31650 Dev Agrmt DIF Cons. Area Plan	\$ 18,994	\$ -	\$ 18,994	\$ -	\$ -
31680 Developer Agreements	\$ 1,354,986	\$ -	\$ 1,354,986	\$ -	\$ -
31690 Signal Mitigation Dev Imp Fees	\$ 27,652	\$ -	\$ 27,652	\$ -	\$ -
31693 RBBB-Scott Road	\$ 1,607,796	\$ -	\$ 1,607,796	\$ -	\$ -
32710 EDA Mitigation Projects	\$ 90,226	\$ -	\$ 90,226	\$ -	\$ -
32750 Woodcrest Library Project	\$ 188,376	\$ -	\$ 188,376	\$ -	\$ -
33500 PSEC 800 Mhz Radio Project	\$ 13,477,381	\$ -	\$ 13,477,381	\$ -	\$ -
33600 CREST	\$ 1,784,256	\$ -	\$ 1,784,256	\$ -	\$ -
Total Capital Project Fund	\$ 349,857,066	\$ -	\$ 317,232,800	\$ -	\$ 32,624,266
Debt Service Fund					
35000 Pension Obligation Bonds	\$ 13,222,179	\$ -	\$ 13,222,179	\$ -	\$ -
37050 Teeter Debt Service Fund	\$ 9,544,803	\$ -	\$ 9,544,803	\$ -	\$ -
Total Debt Service Fund	\$ 22,766,982	\$ -	\$ 22,766,982	\$ -	\$ -
Total Governmental Funds	\$ 880,754,918	\$ 2,997,414	\$ 483,890,721	\$ 341,369,491	\$ 52,497,292

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4 + 5 = Sch 4, Col 2	COL 4 + 5 = Sch 4, Col 2	
Totals Transferred To					SCH 2, COL 2

State Controller Schedules		County of Riverside					Schedule 4	
County Budget Act		Reserves/Designations - By Governmental Funds						
January 2010		Fiscal Year 2010-11						
1	Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	
			Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
2	3	4	5	6	7			
General Fund								
	11008 RESTRICTED-AB 709 Court Svcs A	\$ 1,959,128	\$ 921,116	\$ 921,116	\$ -	\$ -	1,038,012	
	11009 RESTRICTED-AB 818 Prop Tax Adm	2,895,467	-	-	-	-	2,895,467	
	11012 RESTRICTED-Auditor-Undistr Rec	-	-	-	-	-	-	
	11013 RESTRICTED-Auto Theft Interdic	215,507	-	-	-	-	215,507	
	11016 RESTRICTED-Citation Sign-Off	69,402	-	-	-	-	69,402	
	11017 RESTRICTED-Consumer Protection	11,478,522	-	-	-	-	11,478,522	
	11018 RESTRICTED-State Adj DA Asset	746,210	-	-	-	-	746,210	
	11019 RESTRICTED-DA-Vehicle Theft AI	-	-	-	-	-	-	
	11021 RESTRICTED-Realignment-Social	-	-	-	-	-	-	
	11022 RESTRICTED-Drug Prevention-Edu	1,016,025	-	-	-	-	1,016,025	
	11024 RESTRICTED-Prop 36 Sa & Crime	51,489	-	-	-	-	51,489	
	11026 RESTRICTED-Federal Equity Shar	938,947	-	-	-	-	938,947	
	11028 RESTRICTED-DA Federal Asset Fo	677,724	-	-	-	-	677,724	
	11029 RESTRICTED-Fsd Tax Intercept R	3,259	-	-	-	-	3,259	
	11030 RESTRICTED-Health Realignment	-	-	-	-	-	-	
	11032 RESTRICTED-Mental Health Reali	-	-	-	-	-	-	
	11033 RESTRICTED-Multispecies Projec	-	-	-	-	-	-	
	11034 RESTRICTED-Night Court Assess	761,714	-	-	-	-	761,714	
	11036 RESTRICTED-Prop 99 Gen-CHIP	6,603	-	-	-	-	6,603	
	11037 RESTRICTED-Prop 99 Gen-CHIP	3,463	-	-	-	-	3,463	
	11038 RESTRICTED-Emergency Medical S	3,452,088	-	-	-	-	3,452,088	
	11039 RESTRICTED-Public Safety Augme	-	-	-	-	-	-	
	11040 RESTRICTED-Recorder Vital-Hlth	267,390	103,160	103,160	-	-	164,230	
	11041 RESTRICTED-Real Estate Fraud P	-	-	-	-	-	-	
	11042 RESTRICTED-Asset Forfeitur-Adu	573,634	-	-	-	-	573,634	
	11046 RESTRICTED-Vital-Health Stat T	695,283	-	-	-	-	695,283	
	11048 RESTRICTED-AB 2086 Alcohol Con	1,217,512	-	-	-	-	1,217,512	

State Controller Schedules County Budget Act January 2010
County of Riverside Reserves/Designations - By Governmental Funds Fiscal Year 2010-11
 Schedule 4

1 Description	2 Reserves/ Designations June 30, 2010	3 Decreases or Cancellations		4 Adopted by the Board of Supervisors		5 Increases or New		6 Adopted by the Board of Supervisors	7 Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
11060 RESTRICTED-AB 189-Crim Justice	\$ 1,509,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,509,770
11063 RESTRICTED-CIWIMB Local Enforc	46,698	-	-	-	-	-	-	-	46,698
11064 RESTRICTED-Court House Temp Co	8,106,879	2,104,874	2,104,874	-	-	-	-	-	6,002,005
11065 RESTRICTED-Domestic Violence P	973,980	-	-	-	-	-	-	-	973,980
11066 RESTRICTED-DPSS Miscellaneous	2,721,350	-	-	-	-	-	-	-	2,721,350
11069 RESTRICTED-Hazardous Waste Gen	746,312	-	-	-	-	-	-	-	746,312
11060 RESTRICTED-Tax Losses Reserve	-	-	-	-	-	-	-	-	-
11062 RESTRICTED-Countywide DIF Prog	1,049,779	-	-	-	-	-	-	-	1,049,779
11064 RESTRICTED-TB Prev & Control A	392,997	-	-	-	-	-	-	-	392,997
11065 RESTRICTED-Reg Mobile Homes	229,207	-	-	-	-	-	-	-	229,207
11067 RESTRICTED-Sheriff Writ Assess	2,927,200	-	-	-	-	-	-	-	2,927,200
11069 RESTRICTED-Radio Replacement F	4,820,028	-	-	-	-	-	-	-	4,820,028
11072 RESTRICTED-Youth Protection/In	769,697	-	-	-	-	-	-	-	769,697
11076 RESTRICTED-Modernization	19,669,225	4,308,739	4,308,739	-	-	-	-	-	15,360,486
11077 RESTRICTED-Conversion	2,882,268	-	-	-	-	-	-	-	2,882,268
11078 RESTRICTED-Bldg Assmt-Civil	266	-	-	-	-	-	-	-	266
11079 RESTRICTED-Fee Building Fund-F	13,733	-	-	-	-	-	-	-	13,733
11081 RESTRICTED-J Edward Eberle Mem	42,235	-	-	-	-	-	-	-	42,235
11082 RESTRICTED-Dean Stout Memorial	204	-	-	-	-	-	-	-	204
11084 RESTRICTED-Local Lead Tobacco	137,063	-	-	-	-	-	-	-	137,063
11085 RESTRICTED-Booking Fees Recove	5,003,335	-	-	-	-	-	-	-	5,003,335
11086 RESTRICTED-Family Support Reim	108,701	-	-	-	-	-	-	-	108,701
11087 RESTRICTED-Automated County Wa	664,758	-	-	-	-	-	-	-	664,758
11088 RESTRICTED-Public Safety Inter	3,582	-	-	-	-	-	-	-	3,582
11089 RESTRICTED-Local Enforce Agenc	602,399	-	-	-	-	-	-	-	602,399
11091 RESTRICTED-Prop 10-High Risk I	83	-	-	-	-	-	-	-	83
11092 RESTRICTED-Prop 10 - Preschool	22,292	-	-	-	-	-	-	-	22,292
11093 RESTRICTED-Prop 10 - Children'	3,631	-	-	-	-	-	-	-	3,631

State Controller Schedules County of Riverside
 County Budget Act Reserves/Designations - By Governmental Funds
 January 2010 Fiscal Year 2010-11 Schedule 4

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
11094 RESTRICTED-Prop 10 - VIP Tots	\$ 227	-	-	-	-	227
11097 RESTRICTED-State Domestic Prep	1,729	-	-	-	-	1,729
11098 RESTRICTED-Air Quality Program	85,098	-	-	-	-	85,098
11099 RESTRICTED-Wind Implement Moni	260,135	-	-	-	-	260,135
11100 RESTRICTED-Wind Energy Convers	126,413	-	-	-	-	126,413
11101 RESTRICTED-Planning Special Pr	138,424	-	-	-	-	138,424
11102 RESTRICTED-CHA Animal Control	140,232	-	-	-	-	140,232
11103 RESTRICTED-STSA Escrow	2,999,904	2,999,900	2,999,900	-	-	(164,886)
11104 RESTRICTED-Capital Improvement	-	-	-	-	-	-
11105 RESTRICTED-Fugitive Apprehensi	-	-	-	-	-	-
11108 RESTRICTED-Leased Court Facili	-	-	-	-	-	-
11109 RESTRICTED-Community Health Do	201,523	-	-	-	-	201,523
11110 RESTRICTED-Robert Howie Monume	31,171	-	-	-	-	31,171
11114 RESTRICTED-Temescal Valley - S	1,846,409	-	-	-	-	1,846,409
11115 RESTRICTED-Mental Health Servi	3,216,692	-	-	-	-	3,216,692
11116 RESTRICTED-Mosquito Control-VB	51,066	-	-	-	-	51,066
11117 RESTRICTED-JAG-2005 DJ-BX-0176	8,617	-	-	-	-	8,617
11118 RESTRICTED-DOI-Auto Insurance	245,526	-	-	-	-	245,526
11120 RESTRICTED-JAG-2006 DJ-BX-0076	-	-	-	-	-	-
11121 RESTRICTED-OPEB Designated Fun	15,571	-	-	-	-	15,571
11123 RESTRICTED-Indian Gaming Spc D	327,542	-	-	-	-	327,542
11126 RESTRICTED>Youthful Offender B	111,553	-	-	-	-	111,553
11127 RESTRICTED-JAG-2007 DJ-BX-0456	-	-	-	-	-	-
11128 RESTRICTED-Soc.Security Trunca	595,410	-	-	-	-	595,410
11129 RESTRICTED-Electronic Recordin	500,718	122,296	122,296	-	-	378,422
11130 RESTRICTED-Idylwild Library E	50,504	-	-	-	-	50,504
11131 RESTRICTED-Parimutuel In-Lieu	55,903	-	-	-	-	55,903
11132 RESTRICTED-JAG 2008 DJ-BX-0161	1,215	-	-	-	-	1,215

State Controller Schedules		County of Riverside						Schedule 4
County Budget Act		Reserves/Designations - By Governmental Funds						
January 2010		Fiscal Year 2010-11						
Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year		
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors			
1	2	3	4	5	6	7		
11135 RESTRICTED-AB158 Pechanga	\$ 1,260	\$ -	\$ -	\$ -	\$ -	1,260		
11136 RESTRICTED-AB158 Morongo	2,841	-	-	-	-	2,841		
11137 RESTRICTED-AB158 Cabazon	400	-	-	-	-	400		
11138 RESTRICTED-AB158 Augustine	461	-	-	-	-	461		
11139 RESTRICTED-AB158 Aqua Caliente	96	-	-	-	-	96		
11140 RESTRICTED-AB158 Twenty-Nine P	23	-	-	-	-	23		
11142 RESTRICTED-Illegal dumping Pro	101,076	-	-	-	-	101,076		
11143 RESTRICTED-AB158 Casino Morong	187	-	-	-	-	187		
11144 RESTRICTED-AB158 Pechanga Reso	307	-	-	-	-	307		
11145 RESTRICTED-AB158 Soboba Casino	261	-	-	-	-	261		
11146 RESTRICTED-AB158 Spotlight 29	181	-	-	-	-	181		
11147 RESTRICTED-AB158 Augustine Cas	86	-	-	-	-	86		
11148 RESTRICTED-JAG ARRA FY09	5,037	-	-	-	-	5,037		
11149 RESTRICTED-Dispute Resolution	-	-	-	-	-	-		
11150 RESTRICTED-JAG 2009 DJ BX 0214	887	-	-	-	-	887		
19002 DESIGNATED-economic uncertain.	206,674,848	77,332,752	77,332,752	-	-	129,342,096		
19004 DESIGNATED-SB90 deferral	1,380,033	-	-	-	-	1,380,033		
19005 DESIGNATED-community improve.	980,919	-	-	2,500,000	2,500,000	3,480,919		
19007 DESIGNATED-property tax system	16,999,158	-	-	-	-	16,999,158		
19012 RESERVED-Inventory	1,941,448	-	-	-	-	1,941,448		
19013 RESERVED-Imprest Cash	371,300	-	-	-	-	371,300		
19014 RESERVED-General	-	-	-	-	-	-		
19015 RESERVED-Restricted Programs	6,383	-	-	-	-	6,383		
19016 RESERVED-Probation Asset Forf.	4,185	-	-	-	-	4,185		
19017 RESERVED-EH Hazardous Material	1,228,745	-	-	-	-	1,228,745		
19018 RESERVED-Family Planning	-	-	-	-	-	-		
19019 RESERVED-Mangini Settlement	-	-	-	-	-	-		
19020 RESERVED-Hlth Statham AIDS	-	-	-	-	-	-		

State Controller Schedules		County of Riverside					Schedule 4
County Budget Act		Reserves/Designations - By Governmental Funds					
January 2010		Fiscal Year 2010-11					
Description	Reserves/Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
19021 RESERVED-Prop 36 SACPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19022 RESERVED-State Domestic Prep E	-	-	-	-	-	-	
19024 DESIGNATED-Disaster Relief	-	-	-	15,000,000	15,000,000	15,000,000	
19026 RESERVED-prepaid items	888,409	-	-	-	-	888,409	
19027 DESIGNATED-mobile home reg	12,690	-	-	-	-	12,690	
19028 DESIGNATED-plan special project	2,357,261	-	-	-	-	2,357,261	
19029 DESIGNATED-bud saving retention	12,814,891	-	-	-	-	12,814,891	
Total General Fund	\$ 337,097,104	\$ 87,892,837	\$ 87,892,837	\$ 17,500,000	\$ 17,500,000	\$ 266,704,267	
Special Revenue Fund							
20000 Transportation	\$ 32,624,818	\$ 13,701,099	\$ 13,701,099	\$ -	\$ -	\$ 18,923,719	
20200 Tran-Lnd Mgmt Agency Adm	91,661	803,161	803,161	-	-	(711,500)	
20250 Building Permits	-	813,414	813,414	-	-	(813,414)	
20260 Survey	3,100	-	-	-	-	3,100	
20300 Landscape Maintenance District	3,348,843	-	-	408,048	408,048	3,756,891	
21000 Co Structural Fire Protection	-	-	-	-	-	-	
21050 Community Action Agency	119,787	-	-	-	-	119,787	
21100 EDA-Administration	228,316	-	-	-	-	228,316	
21200 County Free Library	167,964	19,826,420	19,826,420	-	-	(19,658,456)	
21250 Home Program Fund	-	-	-	-	-	-	
21300 Homeless Housing Relief Fund	-	550,000	550,000	-	-	(550,000)	
21350 Hud Community Services Grant	-	-	-	-	-	-	
21450 Office On Aging	950,702	-	-	-	-	950,702	
21550 Workforce Development	149,159	-	-	-	-	149,159	
21750 Bio-terrorism Preparedness	3,201,030	-	-	-	-	3,201,030	
21770 CHA: CDC PHER H1N1 Allocation	98,190	-	-	-	-	98,190	
21780 CHA:Hosp Prep Prog H1N1 Alloc	41,568	-	-	-	-	41,568	
22000 Rideshare	640	-	-	-	-	640	

State Controller Schedules
County Budget Act
January 2010

County of Riverside
Reserves/Designations - By Governmental Funds
Fiscal Year 2010-11

Schedule 4

Description	Reserves/Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
22050 AD CFD Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22100 Aviation	1,500	387,432	387,432	-	-	(385,932)
22200 National Date Festival	24,100	-	-	-	-	24,100
22250 Cal Id	122,017	-	-	-	-	122,017
22300 AB2766 Sher Bill	-	555,000	555,000	-	-	(555,000)
22350 Special Aviation	-	40,500	40,500	-	-	(40,500)
22400 Supervisorial Road Dist #4	-	96,971	96,971	-	-	(96,971)
22450 WC- Multi-Species Habitat Con	3,692,542	-	-	37,000	37,000	3,729,542
22500 US Grazing Fees	17,189	16,948	16,948	-	-	241
22650 Airport Land Use Commission	400	-	-	-	-	400
22700 CHA;Prop 10	-	-	-	-	-	-
23000 Franchise Area 8 Assmt For Wmi	-	-	-	-	-	-
Total Special Revenue Fund	\$ 44,883,526	\$ 36,790,945	\$ 36,790,945	\$ 445,048	\$ 445,048	\$ 8,537,629
Capital Project Fund						
30000 Accumulative Capital Outlay	\$ 1,224,985	\$ -	\$ -	\$ -	\$ -	\$ 1,224,985
30100 Capital Const-Land & Bldg Acq	(14,774,300)	-	-	-	-	(14,774,300)
30120 County Tobacco Securitization	67,044,545	19,850,300	19,850,300	-	-	47,194,245
30300 Fire Capital Project Fund	1,121,184	1,186,470	1,186,470	-	-	(65,286)
30500 Developers Impact Fee Ops	131,663,280	-	-	-	-	131,663,280
30700 Capital Improvement Program	51,748,929	14,400,200	14,400,200	-	-	37,348,729
31540 RDA Capital Improvements	44,849,783	-	-	25,434,402	25,434,402	70,284,185
31600 Menifee Rd-Bridge Benefit Dist	8,523,619	1,069,434	1,069,434	-	-	7,454,185
31610 So West Area RB Dist	10,962,604	3,791,374	3,791,374	-	-	7,171,230
31630 Traffic Signal Mitigation	1,220,870	623,722	623,722	-	-	597,148
31640 Mira Loma R & B Bene District	19,526,406	4,184,830	4,184,830	-	-	15,341,576
31650 Dev Agrmt DJF Cons. Area Plan	88,623	-	-	-	-	88,623
31680 Developer Agreements	1,724,088	804,848	804,848	-	-	919,240

State Controller Schedules County of Riverside Schedule 4
 County Budget Act Reserves/Designations - By Governmental Funds
 January 2010 Fiscal Year 2010-11

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
31690 Signal Mitigation Dev Imp Fees	\$ 187,382	\$ -	\$ -	\$ -	\$ -	187,382
31693 RBBD-Scott Road	2,113,720	301,715	301,715	-	-	1,812,005
32710 EDA Mitigation Projects	173,395	-	-	-	-	173,395
32750 Woodcrest Library Project	1	-	-	-	-	1
33500 PSEC 800 Mhz Radio Project	73,623	-	-	-	-	73,623
33600 CREST	4,337,881	1,238,307	1,238,307	-	-	3,099,574
Total Capital Project Fund	\$ 331,810,618	\$ 47,451,200	\$ 47,451,200	\$ 25,434,402	\$ 25,434,402	\$ 309,793,820
Debt Service Fund						
35000 Pension Obligation Bonds	\$ 10,969,241	\$ -	\$ -	\$ -	\$ -	10,969,241
37050 Teeter Debt Service Fund	10,823,521	-	-	-	-	10,823,521
Total Debt Service Fund	\$ 21,792,762	\$ -	\$ -	\$ -	\$ -	21,792,762
Total Governmental Funds	\$ 735,584,010	\$ 172,134,982	\$ 172,134,982	\$ 43,379,450	\$ 43,379,450	\$ 606,828,478

Arithmetic Results						COL 2 - 4 + 6
Total Transferred From					SCH 7, COL 5	
Total Transferred To	SCH 3, COLS 4 & 5		SCH 2, COL 3		SCH 2, COL 7	



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County Budget Act
January 2010

Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	5

Summarization by Source

Taxes	\$ 364,591,845	\$ 296,481,866	\$ 297,488,615	\$ 307,488,615	\$ 307,488,615
Licenses, Permits & Franchises	22,545,995	19,195,879	21,579,514	21,151,522	21,551,522
Fines, Forfeitures & Penalties	107,526,823	113,254,133	104,112,072	104,463,368	104,463,368
Rev Fr Use Of Money&Property	61,663,206	33,743,557	34,087,484	33,959,507	33,959,507
Intergovernmental Revenues	1,494,249,680	1,475,368,355	1,582,205,289	1,586,546,964	1,587,487,340
Charges For Current Services	596,908,372	649,032,606	743,851,359	745,997,099	745,861,392
Other In-Lieu And Other Govt	17,271,235	12,326,753	10,183,065	10,183,065	10,183,065
Special And Extraordinary Item	54,898	59,660	59,000	59,000	59,000
Other Revenue	275,901,487	258,546,368	201,718,495	234,550,451	239,118,425
Total Summarization by Source	\$ 2,940,713,541	\$ 2,858,009,177	\$ 2,995,284,893	\$ 3,044,399,591	\$ 3,050,172,234

State Controller Schedules

County of Riverside

Schedule 5

County Budget Act
January 2010

Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
Summarization by Fund					
10000 General Fund	\$ 2,396,071,038	\$ 2,244,804,464	\$ 2,326,991,802	\$ 2,345,754,681	\$ 2,351,127,324
20000 Transportation	137,731,871	113,131,207	142,016,704	141,393,366	141,393,366
20200 Tran-Lnd Mgmt Agency Adm	16,776,845	12,817,660	12,853,381	12,853,381	12,853,381
20250 Building Permits	7,966,346	6,387,624	5,419,938	5,419,938	5,419,938
20260 Survey	-	5,372,181	5,047,300	5,047,300	5,047,300
20300 Landscape Maintenance District	3,176,499	2,179,104	2,212,331	2,212,331	2,212,331
21000 Co Structural Fire Protection	66,342,213	49,518,189	48,729,598	48,729,598	48,729,598
21050 Community Action Agency	5,871,303	11,187,122	10,320,678	10,320,678	10,320,678
21100 EDA-Administration	22,979,520	22,593,353	21,458,744	21,458,744	21,458,744
21200 County Free Library	22,014,768	18,357,149	32,601,739	32,601,739	32,601,739
21250 Home Program Fund	2,990,152	1,369,972	5,372,792	5,372,792	5,372,792
21300 Homeless Housing Relief Fund	7,730,144	8,210,550	10,991,599	10,991,599	11,391,599
21350 Hud Community Services Grant	12,849,437	13,510,032	18,051,199	18,051,199	18,051,199
21370 Neighborhood Stabilization NSP	561,041	32,352,116	22,058,851	22,058,851	22,058,851
21450 Office On Aging	11,926,506	11,992,467	10,676,427	11,074,139	11,074,139
21550 Workforce Development	18,966,681	35,987,439	34,678,648	34,678,648	34,678,648
21750 Bio-terrorism Preparedness	3,166,844	2,563,266	2,227,742	2,227,742	2,227,742
21760 CHA:Hosp Prep Prog Allocation	-	-	618,287	618,287	618,287
21770 CHA:CDC PHER H1N1 Allocation	-	1,787,934	1,115,424	1,115,424	1,115,424
21780 CHA:Hosp Prep Prog H1N1 Alloc	-	42,186	-	-	-
22000 Rideshare	958,995	1,297,623	1,194,593	1,194,593	1,194,593
22050 AD CFD Adm	503,442	1,072,247	900,000	900,000	900,000
22100 Aviation	2,917,048	2,370,084	2,358,387	2,358,387	2,358,387
22200 National Date Festival	6,020,911	4,352,675	3,985,992	3,985,992	3,985,992
22250 Cal Id	4,258,713	4,268,824	4,511,714	4,511,714	4,511,714
22300 AB2766 Sher Bill	603,018	531,061	670,000	670,000	670,000
22350 Special Aviation	1,392,446	2,502,978	4,620,257	4,620,257	4,620,257
22400 Supervisorial Road Dist #4	769,346	658,167	714,519	714,519	714,519
22450 WC- Multi-Species Habitat Con	3,693,995	3,551,074	3,687,000	3,687,000	3,687,000
22500 US Grazing Fees	-	241	-	-	-
22650 Airport Land Use Commission	-	413,754	337,991	337,991	337,991
22700 CHA:Prop 10	-	1,560,637	2,027,895	2,027,895	2,027,895
23000 Franchise Area 8 Assmt For Wmi	766,131	764,615	800,000	800,000	800,000
30000 Accumulative Capital Outlay	1,128,356	651,208	893,600	893,600	893,600
30100 Capital Const-Land & Bldg Acq	-	91,070,916	134,806,442	134,806,442	134,806,442
30120 County Tobacco Securitization	39,424,728	36,466,697	10,300,000	45,300,000	45,300,000
30300 Fire Capital Project Fund	37,353	15,787	-	-	-
30500 Developers Impact Fee Ops	13,298,534	5,464,591	14,512,000	14,512,000	14,512,000
30700 Capital Improvement Program	51,014,238	1,965,845	2,500,000	2,500,000	2,500,000
31540 RDA Capital Improvements	16,942,236	55,550,557	26,529,323	26,529,323	26,529,323
31600 Menifee Rd-Bridge Benefit Dist	246,173	100,624	180,566	180,566	180,566
31610 So West Area RB Dist	622,605	255,990	300,626	300,626	300,626

County Budget Act
January 2010

Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	
31630 Traffic Signal Mitigation	\$ 52,097	\$ 19,732		\$ 53,500	\$ 10,278	\$ 10,278
31640 Mira Loma R & B Bene District	1,407,905	1,830,380		878,440	878,440	878,440
31650 Dev Agrmt DIF Cons. Area Plan	2,314,433	874,908		1,497,677	787,273	787,273
31680 Developer Agreements	51,948	21,683		102,511	19,152	19,152
31690 Signal Mitigation Dev Imp Fees	2,580,206	2,695,135		7,856,720	4,271,150	4,271,150
31693 RBBB-Scott Road	112,500	43,333		83,703	83,703	83,703
32710 EDA Mitigation Projects	418,497	84,169		90,000	90,000	90,000
33500 PSEC 800 Mhz Radio Project	11,881,230	914,493		5,182,974	5,182,974	5,182,974
33600 CREST	4,145,356	4,109,768		3,645,755	3,645,755	3,645,755
35000 Pension Obligation Bonds	31,815,913	33,860,282		39,269,524	39,269,524	39,269,524
37050 Teeter Debt Service Fund	4,213,980	4,505,084		7,350,000	7,350,000	7,350,000
Total Summarization by Fund	\$ 2,940,713,541	\$ 2,858,009,177		\$ 2,995,284,893	\$ 3,044,399,591	\$ 3,050,172,234

Total Transferred From	sch 6. col 4	sch 6. col 5		sch 6. col 6	sch 6. col 7
Total Transferred To					sch 2. col 4
Summarization Totals Must Equal					Total by Source = Total by Fund



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State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

10000 General Fund						
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General Fund

Taxes

Prop Tax Current Secured	\$	208,057,782	\$	179,360,958	\$	172,986,000	\$	172,986,000
Redemptions		20,585		-		-		-
Prop Tax Current Unsecured		9,353,584		9,333,901		8,150,000		8,150,000
Prop Tax Prior Secured		25,401		11,620		-		-
Prop Tax Prior Unsecured		343,420		448,743		350,000		350,000
Prop Tax Current Supplemental		(2,621,250)		(3,402,651)		(6,500,000)		(6,500,000)
Prop Tax Prior Supplemental		12,329,519		5,647,799		1,500,000		1,500,000
Sales & Use Taxes		34,181,132		25,761,880		23,000,000		23,000,000
Documentary Transfer Tax		10,624,354		10,677,818		9,300,000		9,300,000
Transient Occupancy		1,670,498		1,414,745		1,312,655		1,312,655
Non Commn Aircraft		381,173		411,496		322,000		322,000
Other Taxes		-		-		10,000,000		10,000,000
Racehorse Tax		8,846		11,260		-		-
Del Mobile Home Fees		104,552		(83,368)		-		-
Total Taxes	\$	274,479,596	\$	229,594,201	\$	220,420,655	\$	220,420,655

Licenses, Permits & Franchises

County Animal Licenses	\$	826,950	\$	561,854	\$	615,500	\$	1,015,500
Kennel Permits		18,671		19,840		21,527		21,527
Business Licenses		600,162		469,530		536,000		536,000
Lic-Fortune Telling 5.24.030		240		100		240		240
Lic-Massage 5.32.020/5.32.040		74,760		49,950		70,000		70,000
Mitigation Fee		-		(395,516)		-		-
Food Facility Const Plan Check		702,720		519,272		700,000		700,000
Cert For Sewage Disposal		408,037		296,494		250,000		250,000
Swim Pool Const Plan Check		454,151		627,056		300,000		300,000
Franchises		7,128,826		5,212,231		7,000,000		7,000,000
Haz Mtl-Emerg Resp Plan Prmt		2,948,096		2,843,074		3,000,000		3,000,000
Hazardous Waste Generator Prmt		1,833,388		1,784,903		2,000,000		2,000,000
License-Bingo Ord 5.04.010		(865)		1,900		1,500		1,500
License-CATV		3,157,586		3,121,829		3,360,000		3,360,000
License-Dance Ord 5.20.010		1,575		1,425		2,500		2,500
Lic -Marriage Domestic Viol		274,735		241,638		198,000		198,000
Permit-Explosive Handling		11,752		7,412		7,375		7,375
Permit-Gun (PC 12050)		14,497		30,418		30,000		30,000
Records Clearance Letters		13,087		11,121		11,520		11,520
UST New Const-Upgrade Permit		134,666		87,208		140,000		140,000
UST Operating Permit		837,850		866,073		800,000		800,000
UST Remov-Aban-Temp-Close Prmt		33,083		16,962		30,000		30,000
Medical Waste		148,170		142,744		137,000		137,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Air Quality	\$ 11,934	\$ 3,536	\$ -	\$ -
		Abandoned Propty Registration	205,709	202,483	182,234	182,234
		Total Licenses, Permits & Franchises	\$ 19,839,780	\$ 16,723,537	\$ 19,393,396	\$ 19,793,396
		Fines, Forfeitures & Penalties				
		Teeter Overflow	\$ 52,256,119	\$ 52,600,000	\$ 46,000,000	\$ 46,000,000
		Fee-POC Transaction	259,435	301,809	272,212	272,212
		Fine-Traffic Motor Vehicle MC	1,890,088	1,763,911	1,833,000	1,833,000
		Health-Safety Fees	14,601	10,120	22,230	22,230
		DUI Misdemeanor Reckless	198,243	240,644	300,000	300,000
		Fine-Ch90-78 Forensic Test	361,671	445,344	391,000	391,000
		Other Court Fines	7,481,037	8,183,758	7,071,495	7,071,495
		Code Enforcement	785,164	1,141,437	1,206,679	1,206,679
		Superior Court	186,070	169,432	132,000	132,000
		Administration Costs	4,964	4,147	-	-
		Fine-Traffic School	1,905,099	1,620,602	1,798,250	1,798,250
		AB233 Realignment	20,325,929	19,016,788	19,917,480	19,917,480
		Other Court Fines Non Dept	1,574	1,141	-	-
		Criminal-Co. 25%	173,013	160,496	252,700	252,700
		Other Fines	1,259,748	2,546,538	2,072,763	2,072,763
		Alcohol Education Prevention	282,406	341,301	300,000	300,000
		Failure to Appear(Auto Wrnt)	34,545	15,954	-	-
		Asset Forfeiture	2,104,383	940,502	1,164,168	1,164,168
		Civil Penalties	16,325	13,087	10,000	10,000
		Other Forfeitures & Penalties	5,593,723	11,239,107	5,273,481	5,273,481
		Work Release Programs	3,634,061	3,268,224	3,993,000	3,993,000
		Admin Enforcement Order	65,000	52,583	50,000	50,000
		CIO Penalty R&T 482	740,950	286,963	250,000	250,000
		Penalties & Int On Del Taxes	1,634,080	1,889,530	1,375,000	1,375,000
		Penalties & Int - Del Tax	2,373,877	3,076,780	7,350,000	7,350,000
		Costs On Delinquent Taxes	3,464,262	3,397,825	2,927,810	2,927,810
		Total Fines, Forfeitures & Penalties	\$ 107,046,367	\$ 112,728,023	\$ 103,963,268	\$ 103,963,268
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 31,810,338	\$ 12,939,862	\$ 6,346,632	\$ 6,346,632
		Interest-Other	4,390	6,461	-	-
		Interest- AB 1018 (PC 7642)	18,400	6,000	4,445	4,445
		Interest-Departmental	138,332	83,759	81,036	81,036
		Rents	211,250	215,518	512,153	512,153
		Admissions	7,543	6,037	7,200	7,200
		Building Use	368,029	1,034,097	1,201,251	1,201,251
		Exhibits	161,531	170,424	160,000	160,000
		Industrial & Commercial Space	-	710	-	-

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Land Lease	\$ 171,977	\$ 221,932	\$ -	\$ -
		Lease Ambulance	22,750	13,250	10,990	10,990
		Lease To Non-County Agency	505,874	540,833	538,184	538,184
		Misc Event Charges	62,390	97,641	120,020	120,020
		Concessions	3,779	1,598	1,271	1,271
		Parking	872,890	620,809	696,864	696,864
		Range Fees	109,122	80,201	56,000	56,000
		Rental Of Buildings	523,197	500,672	500,673	500,673
		Vending Machines	41,099	37,143	2,170	2,170
		Monthly Parking Fees-County	-	89,887	251,668	251,668
		Monthly Parking-Non-County	-	285,378	650,160	650,160
		Parking Validations - County	-	6,040	1,881	1,881
		Parking Validations Non-County	-	13,506	32,610	32,610
		Parking Returned Check Fee	-	67	-	-
		Total Rev Fr Use Of Money&Property	\$ 35,032,891	\$ 16,971,825	\$ 11,175,208	\$ 11,175,208
		Intergovernmental Revenues				
		CA-Motor Vehicle In-Lieu Tax	\$ 221,661,746	\$ 197,932,854	\$ 188,800,000	\$ 188,800,000
		CA-Realignment from VLF	52,163,658	48,559,842	50,000,000	50,000,000
		CA-Public Asst Administration	126,938,876	118,162,348	126,145,078	126,145,078
		CA-Support Enf Incentive	10,026,208	9,754,714	11,744,338	11,744,338
		CA-Public Asst Program	132,025,977	124,138,969	178,477,200	178,477,200
		CA-Realignment-DPSS	68,541,203	62,811,292	59,843,432	59,843,432
		CA-Realignment-Mental Health	23,081,735	20,515,648	22,564,574	22,564,574
		CA-Mental Health Services	3,487,390	3,088,118	3,294,551	3,294,551
		CA-Rollover	322,584	16,196	3	3
		CA-State MH Subs Funding	7,699,656	9,379,951	12,539,879	12,539,879
		CA-Managed Care	6,505,836	48,124	6,504,711	6,504,711
		CA-Prop 36 SA&Crime Prevention	4,036,613	1,029,413	-	-
		CA-Mental Health Svcs Act	45,440,789	31,328,564	65,143,942	65,143,942
		CA-Medi-cal	7,174,184	6,634,743	6,350,495	6,350,495
		Ca-Chdp	1,126,494	859,050	1,113,396	1,113,396
		CA-Family Planning	3,398,155	1,404,738	3,891,903	3,891,903
		CA-Medically Indigent	1,395,927	1,782,497	1,698,058	1,698,058
		CA-CHIP-Hospital Services	(463)	-	-	-
		CA-CHIP-Physician Svcs	463	-	-	-
		CA-Medi-Cal Match	2,251,229	1,563,703	2,535,000	2,535,000
		CA-Realignment-Health	13,897,251	12,742,089	11,525,670	11,525,670
		CA-Other Aid to Health	632,105	520,136	589,306	589,306
		CA-Grant Revenue	12,552,292	9,885,612	10,074,622	10,074,622
		CA-Ag Commn-Salary Reimb	997,712	979,539	1,000,000	1,000,000
		CA-Ag Commn-Sale Econ Poisons	529,246	561,698	468,000	468,000
		CA-Unclmd Gas Tax Agricultural	601,958	587,703	400,000	400,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		CA-Juvenile Probation & Camps	\$ 4,217,130	\$ 4,918,082	\$ 5,117,841	\$ 5,117,841
		Local Detention Facility	3,775,793	2,990,912	3,488,687	3,488,687
		CA-Parolee Detention Holds	436,546	836,392	403,383	403,383
		CA-Parole Advocacy	10,105	-	-	-
		CA-Disaster	21,153	61,858	-	-
		CA-Homeowners Tax Relief	2,804,550	2,763,155	2,700,000	2,700,000
		CA-Suppl Homeowners Tax Relief	66,534	45,547	23,000	23,000
		CA-Open Space Land Reimb	183,637	-	-	-
		CA-Elect Reimb Sec State	29,147	5,065	10,000	10,000
		CA-Mandate Reimbrsment Process	1,252,262	63,044	4,208,169	4,208,169
		CA- Other State Mandated Costs	-	-	1,538,000	1,538,000
		CA-Mandate Reimbursement	247,338	127,962	1	1
		CA-Post Reimbursement	515,117	656,010	638,150	638,150
		CA-Tobacco Tax Prop.10	1,656,227	1,433,689	1,403,487	1,403,487
		CA-Tobacco Tax Prop.99	336,497	336,497	306,094	306,094
		CA-Growth Pub Safety Sales Tax	52,642,030	42,295,790	12,351,331	12,351,331
		Ca-Cdva Sb1556	-	-	-	-
		CA-License Plate Fund	-	-	24,000	24,000
		CA-Veteran Svc Officer Reimb	308,729	331,842	152,000	152,000
		CA-Public Safety Sales Tax	67,816,383	67,862,888	98,234,465	98,234,465
		CA-From Other St Govt Agencies	1,971,993	1,275,475	435,181	435,181
		Off Highway Vehicle Park & Rec	382,484	247,784	35,000	35,000
		CA-Vehicle Theft SB 2139	1,565,328	1,461,019	1,886,272	1,886,272
		CA-Urban Auto Fraud Grant	251,165	359,186	240,000	240,000
		CA-Spousal Abuse Pros	-	171,049	200,000	200,000
		CA-Misc State Reimbursements	55,667	39,841	13,000	13,000
		CA-Victims Claim Process	750,122	701,398	787,631	787,631
		CA-Workers Comp Ins Fraud	1,083,659	1,058,939	1,130,000	1,130,000
		CA-Penal Code 1305	2,475	-	-	-
		CA-Special Emphasis Grant	93,500	77,832	93,500	93,500
		CA-Local Govt Financial Asst	(715,086)	-	-	-
		CA-DA Auto Ins Fraud	436,502	394,834	685,000	685,000
		CA-Extradition Of Prisoners	126,941	150,001	83,500	83,500
		CA-Citizens Option Ps	6,643,455	6,830,703	5,812,371	5,812,371
		CA-County Government	127,502	166,489	128,730	128,730
		CA-Vehicle Abatement	401,682	667,015	349,436	349,436
		CA-Victim-Witness	805,081	753,290	866,176	866,176
		CA-Career Criminal Program	346,237	364,323	392,857	392,857
		CA- Other Operating Grants	4,417,112	5,671,789	7,669,159	8,609,535
		CA-STC Reimbursement	1,141,045	957,729	1,087,559	1,087,559
		CA-Trans Of Prisoners PC4750	1,398,649	1,193,917	1,230,912	1,230,912
		CA-Indian Gaming Grants	2,598,813	1,373,162	1,144,843	1,144,843
		CA-PC4750 CDC:Criminal/Writs	621,329	763,279	691,000	691,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		CA-Child Abuse Vertical Prosec	\$ 241,414	\$ 225,535	\$ 249,509	\$ 249,509
		CA-LifeAnnuity Consmer Protect	49,299	45,994	50,000	50,000
		CA-Criminal RestitutionCompact	204,974	201,900	215,000	215,000
		Fed-Public Assistance Admin	227,381,953	218,976,974	231,605,283	231,605,283
		Fed-Publ Assistance Programs	131,630,667	145,137,481	124,348,006	124,348,006
		Fed-Family Support Reimb	24,319,444	19,581,945	23,547,834	23,547,834
		Fed-Support Enforce Incentive	2,025,978	1,975,242	2,039,640	2,039,640
		Fed-Title IV-E Funding	4,588,442	5,323,568	8,321,574	8,321,574
		Fed-National School Lunch	591,495	757,278	705,436	705,436
		Fed-SB 910 MAA MAC	1,585,464	1,639,426	990,565	990,565
		Fed- Health Grants	14,272,943	15,130,735	19,507,823	19,507,823
		Fed-Aid For Disaster	-	-	1	1
		Federal In Lieu Taxes	4,251,599	3,126,249	3,100,000	3,100,000
		Fed-BJA Block Grant	197,406	98,987	160,380	160,380
		Fed-Destruction-Marijuana	173,138	24,288	1,000	1,000
		Fed-Misc Reimbursement	146,321	324,343	196,615	196,615
		Fed-Medi-Cal-FFP	33,307,048	43,906,716	41,294,076	41,294,076
		Fed-DAS Regular-103M/C-F	-	-	1	1
		Fed-Block Grants	13,110,268	13,838,114	16,039,639	16,039,639
		Fed- SAPT	-	-	1	1
		Fed- Other Operating Grants	7,413,634	5,393,507	6,485,550	6,485,550
		Fed- Ineligible SSI Incentive	132,800	153,600	120,000	120,000
		Fed-US DOJ SCAAP	1,928,934	895,690	750,690	750,690
		Fed-Federal Revenue	178,384	795,319	1	1
		Fed-Life Support-CY	-	-	40,000	40,000
		Fed-Life Support-PY	-	-	20,000	20,000
		Fed-Other Government Agencies	21,692	30,798	15,000	15,000
		Fed-Medicare	364,899	302,691	321,306	321,306
		Fed-Anti Drug Abuse Program	835,184	1,178,126	682,993	682,993
		Fed-Southwest Border Init	64,142	(2,198)	400,000	400,000
		Fed-Mandate Reimbursement	3,674,075	2,496,451	2,816,907	2,816,907
		Fed-Other Grants	13,628	-	-	-
		Fed ARRA - Prime Recipient	-	4,769,855	4,588,079	4,588,079
		Fed - ARRA Subrecipient	-	14,696,955	13,125,251	13,125,251
		Total Intergovernmental Revenues	\$ 1,380,018,882	\$ 1,314,720,897	\$ 1,422,003,053	\$ 1,422,943,429
		Charges For Current Services				
		Seizure Fees	\$ 192,317	\$ 238,271	\$ 133,700	\$ 133,700
		Correction Of Fixed Charges	(36,254)	131,437	139,212	139,212
		Prop Tax Colln Fees R&T 95.2	12,461,300	11,346,831	10,440,213	10,440,213
		R & T 2188 Timeshare Asmnt Fee	2,057,257	2,222,081	2,177,191	2,177,191
		Hist Aircraft Exempt R&T 220.5	1,435	805	600	600
		Redemption Fees	625,788	515,486	475,000	475,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Supplemental 5% Charge R&T75.6	\$ 6,181,395	\$ 2,800,686	\$ 2,390,480	\$ 2,390,480
		Tax Coll Adv Costs-Tax Sales	383,294	376,888	156,344	156,344
		Treasurer-Tax Collector Fees	1,871,931	2,945,992	3,071,280	3,071,280
		Special Assessments	552,116	291,540	233,794	233,794
		Undivided Intrst R&T Code 4151	540	267	200	200
		Sep Valuations R&T Code 2821	-	3,540	7,400	7,400
		Prop Characteristics R&T 408.3	287,311	6,742	9,600	9,600
		Map Copies	29,087	29,989	27,000	27,000
		AB1389 Charges	103,585	55,423	-	-
		Auditor-Accounting Fees	131,069	71,936	129,305	129,305
		Auditor - Garnishment Fee	6,543	31,818	32,294	32,294
		Payroll Services-County	-	476,119	508,242	508,242
		Replacement Radios	1,694,987	1,647,935	1,699,999	1,699,999
		Communication Svc-Telephone	94	-	-	-
		Communications Services	1,222,953	1,025,269	1,254,035	1,254,035
		Candidates Filing Fees	-	88,199	-	-
		School Election Service	2,408,305	1,250,479	2,062,047	2,062,047
		Special Dist Election Service	1,593,046	584,009	1,743,860	1,743,860
		City Election Services	915,909	571,730	970,623	970,623
		Dispatch Services	-	67,480	139,778	139,778
		DA-Check Diversion Program	71,798	64,427	130,000	130,000
		Flood Control District	122,865	97,007	125,500	125,500
		Housing Authority	11,941	12,514	10,000	10,000
		Legal Services	77,294	93,829	71,673	71,673
		Liability Insurance	168,132	105,855	170,000	170,000
		LPS Conservatorship	117,808	250,574	104,304	104,304
		Public Defender Service	302,353	278,798	271,000	271,000
		School Districts	21,083	5,776	8,000	8,000
		Prison Legal Riemb (PC4750)	14,097	33,429	5,000	5,000
		Investigation Fees	6,840	8,585	1,211	1,211
		Restaurant Consultation Fees	102,183	77,575	90,000	90,000
		NPDES-Planning-Engineering	308,675	98,940	130,000	130,000
		Planning Services	209,880	128,873	71,000	71,000
		Survey Monument Preserv	385,870	-	-	-
		Deposit Based Fee Draws	9,978,555	4,645,057	4,945,596	4,945,596
		Public Use Cases	27,636	-	-	-
		Charges for Admin Services	66,558	13,540	13,000	13,000
		Misc Reimb-Agricultural Svcs	893,469	795,484	795,000	795,000
		Sealer of Weights & Measures	1,675,320	1,663,258	1,660,000	1,660,000
		USDA Phyto Fees	-	10,662	200,000	200,000
		Civil Process Fees	1,601,868	1,384,716	1,552,500	1,552,500
		Small Claims Fee	594	-	300	300
		Court Fees & Costs	424,408	367,745	-	-

State Controller Schedules

County of Riverside

Schedule 6

County Budget Act

Detail of Additional Financing Sources by Fund and Account

January 2010

Governmental Funds

Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
				Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	6	7	
		Collection Charges	\$ 1,429,366	\$ 1,195,007	\$ 1,376,638	\$ 1,376,638	
		Probate Fees	523,537	503,737	295,807	295,807	
		Superior Court Fees	121,618	1,911	265,660	265,660	
		Reimb From Trial Court Funding	15,068,583	15,490,171	15,400,000	15,400,000	
		Estate Fees	4,006	7,207	6,500	6,500	
		Pa Stat Commn Xtraord PC7660	300,991	558,788	410,000	410,000	
		Proc For Estates No Known Heir	38,430	100,420	88,000	88,000	
		Storage-Cost Reimbursement	9,524	13,176	13,000	13,000	
		Adoption-Auction Fees	331,763	199,634	220,763	220,763	
		City Billings-Animal Shelt Svc	2,436,274	3,098,888	2,555,247	3,039,053	
		City Billings-Field Services	1,870,332	2,209,441	3,131,350	2,511,837	
		City Licenses-Service Charge	18,792	44,545	28,521	28,521	
		Impounds Boards Disposal	203,797	238,397	225,990	225,990	
		Spay&Neuter Clinic Fees	352,316	382,889	364,526	364,526	
		Law Enforcement Services	141,154	146,758	150,092	150,092	
		ABC Letters	761	970	739	739	
		Contract City Law Enforcement	131,682,534	144,195,661	151,280,649	151,280,649	
		Crime Analysis Fees	232	1,368	1,250	1,250	
		Fingerprinting	130,241	163,121	117,772	117,772	
		RRCMC Security Law Enforcement	2,230,536	2,365,536	2,435,316	2,435,316	
		School Services Law Enforcemnt	3,707,799	4,089,385	3,303,773	3,303,773	
		Search And Rescue	15,863	11,405	500	500	
		Sheriff Extra Duty (GC53069.8)	1,468,463	1,663,838	1,393,416	1,393,416	
		Vehicle Impound Fee VC22850.5	196,517	108,883	121,075	121,075	
		Aircraft Costs-Reimb	536	-	-	-	
		Fee-Repo (GC26751)	15,827	13,594	16,045	16,045	
		Citation Sign - Off	16,290	18,447	-	-	
		Trial Crt Funding-Unallowable	1,289,454	1,071,108	1,138,209	1,138,209	
		Recording Fees	4,984,995	6,566,152	8,733,914	8,733,914	
		Copies of Official Records	249,139	322,461	230,590	230,590	
		Vitals Recorder Fees	1,203,496	1,138,858	1,102,550	1,102,550	
		Conversion Program	607,170	602,739	603,732	603,732	
		Recorder Vitals	150,888	136,742	132,842	132,842	
		Recorder Modernization	2,517,271	2,226,173	2,321,603	2,321,603	
		No. Chg/Ownership R&T 480.3	276,660	254,840	258,130	258,130	
		Soc. Security Truncation	609,135	604,767	603,732	603,732	
		Electronic Recording Fee	609,135	604,767	603,732	603,732	
		Health Services	265,662	333,650	50,666	50,666	
		Ambulance Inspection	128,275	438,269	130,000	130,000	
		Capitated Medi-Cal	2,022,727	1,361,349	1,710,003	1,710,003	
		Detention Facilities	1,502	1,438	10,629	10,629	
		Emerg Med Personnel Cert	71,252	63,825	100,000	100,000	
		EMS Protocol Manual Fees	183	350	500	500	

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Environmental Health Contracts	\$ 51,666	\$ 219,661	\$ 225,000	\$ 225,000
		Fees-Other Health	123,583	111,542	119,000	119,000
		WIC-Baby Slings	3,435	3,575	5,000	5,000
		Food Facility	5,875,378	5,485,316	5,850,000	5,850,000
		Food Handlers Education	919,215	840,967	920,000	920,000
		Industrial Hygiene Fees	185,581	8,284	100,000	100,000
		Lab Fees	1,256	-	-	-
		Lab Fees-Private Pay	251,651	457,303	368,000	368,000
		Lea -Tipping Fee	800,872	752,340	900,000	900,000
		Mandatory Aids Education	9,439	13,924	-	-
		Mobilehome Park	141,539	178,801	225,000	225,000
		Organized Camp	21,701	22,486	14,000	14,000
		Poultry Ranch	14,999	15,688	17,000	17,000
		Refuse Collection Permits	3,004,039	2,592,239	2,426,339	2,426,339
		Reimb For Health Svc-Physicals	145,980	155,300	50,000	50,000
		Septic Tank Pumper	61,708	61,847	60,000	60,000
		Swimming Pool Permits	2,382,317	2,482,108	2,500,000	2,500,000
		Uncmpsd Emerg Med Svcs SB-12	7,600,598	7,678,556	7,325,000	7,325,000
		Unpackaged Food Carts Inspec	15,685	9,020	10,000	10,000
		Water Systems	249,923	212,023	175,000	175,000
		Water Wells	192,144	146,504	125,000	125,000
		Private Solid Waste Facilities	170,863	108,983	105,000	105,000
		Other 3rd Parties	111,277	150,403	456,225	456,225
		Other 3rd Parties-Non PT	-	463,672	490,924	490,924
		Health fees	76,882	131,439	-	-
		CHDP Patients	(23,043)	19,840	71,923	71,923
		IHSS Insurance Premiums	826,591	1,160,483	1,119,630	1,119,630
		Mental Health Services	-	-	1	1
		Inst Mentally Disabled	1,611,282	1,515,514	1,406,749	1,406,749
		Insurance Fees	515,642	298,293	286,769	286,769
		Special Patient Fees	-	-	-	-
		Patient Fees	803,292	267,140	334,415	334,415
		Other MH Charges For Services	3,807,805	2,437,410	4,637,938	4,637,938
		CCS Therapy Repay	5,040	6,560	-	-
		California children's services	10,540	8,780	-	-
		Adoption Fees	100	-	100	100
		Medi Care Patients	580,970	358,736	610,734	610,734
		Medi-Cal Patients	5,568,395	4,974,784	9,088,456	9,088,456
		Mia	11,191	(5,095)	150,314	150,314
		Private Patients	2,050,043	653,767	1,087,761	1,087,761
		Rebates & Refunds	448,252	782,865	726,815	726,815
		Medical Records Abstract Sales	373	304	-	-
		Seminar & Tuition Fees	10,693	22,608	25,152	25,152

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Consulting Fees	\$ 444,618	\$ 405,969	\$ 361,868	\$ 361,868
		Professional Education	766,965	(954)	-	-
		Edward Dean Museum	44,952	44,862	50,000	50,000
		Personnel Services	4,898,226	4,630,358	4,997,032	4,997,032
		Training	107,402	39,015	-	-
		Real Estate Fraud Prosecution	607,922	947,659	1,060,000	1,060,000
		Accident Reports	135,276	154,041	166,750	166,750
		Collections Program	416,069	445,448	608,000	608,000
		Containment And Cleanup	72,739	85,094	89,000	89,000
		Custodial	5,840,000	3,611,093	-	-
		Developer Mitigation	124,707	443,584	449,122	449,122
		Development Fees	130,852	36,803	25,813	25,813
		Leasing Services	7,420,705	7,890,952	-	-
		Maintenance	1,924,801	2,085,096	-	-
		Preliminary Notice	5,274	2,170	2,200	2,200
		Reimb-Hazardous Waste Cleanup	51,767	66,531	60,000	60,000
		Reimb Cost-Rejected Checks	11,700	6,831	7,500	7,500
		Reimb For Coroner Photos	1,400	120	-	-
		Reimb For Coroners Services	62,368	65,307	69,480	69,480
		Reimb For Prob Svc	1,714,640	1,518,565	1,949,908	1,949,908
		Reimb Ind Burial Cremation	54,240	59,301	55,000	55,000
		Reimb Moneymax Admin	4,983,377	4,878,383	4,428,267	4,428,267
		Reimb Of Cost-Admin Overhead	-	117,243	50,000	50,000
		Reimb Of Special Purchase	61,416	61,109	66,000	66,000
		Reimb-Rej Check Damages	167,564	134,302	99,000	99,000
		Reimbursement For Services	4,665,622	3,861,362	4,027,865	4,027,865
		Reimbursement Of Salaries	308,440	536,150	381,604	381,604
		Right Of Way Services	1,090,266	633,317	-	-
		Special Fire Services	816,368	456,124	375,000	375,000
		Support Services	5,913,392	3,607,454	5,012,536	5,012,536
		Treas Fees- Improv Bond Serv	1,290,916	1,786	-	-
		Utilities	1,452,667	1,706,603	1,907,243	1,907,243
		Vet Svs Ofc Rmb Med-Cos Avoid	-	-	124,000	124,000
		Weed Abatement	(158,309)	57,274	1,200,000	1,200,000
		Research Reimb	2,604	2,804	2,000	2,000
		Clerk Fees	1,810,853	1,655,984	1,700,000	1,700,000
		Fish & Game-Cc Portion	63,581	63,296	48,000	48,000
		Unclaimed Property	57,702	50,169	31,072	31,072
		Subpoena Fees	31,870	31,697	25,854	25,854
		Interfnd -CDBG	550,725	618,400	429,680	429,680
		Interfnd -Co Support Svcs	2,904,064	2,467,689	3,210,482	3,210,482
		Interfnd -Custodial	645,457	1,045,160	-	-
		Interfnd -Engineering	3,193,620	-	-	-

State Controller Schedules

County of Riverside

Schedule 6

County Budget Act

Detail of Additional Financing Sources by Fund and Account

January 2010

Governmental Funds

Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Interfnd -Extra Duty	\$ 143,000	\$ 126,068	\$ 131,734	\$ 131,734
		Interfnd -Fire Services	61,349,130	51,559,948	48,729,598	48,729,598
		Interfnd -Law Enforcement	626,020	119,024	-	-
		Interfnd -Leases	4,096,711	4,719,039	70,001	70,001
		Interfnd -Legal Services	769,172	768,948	545,000	545,000
		Interfnd -Maintenance	1,524,823	1,100,151	-	-
		Interfnd-Development Fees	-	-	1,000	1,000
		Interfnd -Miscellaneous	637,888	818,481	697,997	697,997
		Interfnd -Personnel Svcs	1,156,162	1,005,088	1,100,000	1,100,000
		Interfnd -Plan Check	-	4,280	-	-
		Interfnd -Plan & Eng Svcs	2,447	-	-	-
		Interfnd -RDA	-	-	3,135,578	3,135,578
		Interfnd -Reimb For Service	3,239,672	3,015,785	3,979,394	3,979,394
		Interfnd -Right Of Way	2,066,675	1,955,168	-	-
		Interfnd -Salary Reimbursmt	7,726,349	6,053,155	10,344,798	10,344,798
		Interfnd -Training	100,217	42,608	1,945	1,945
		Interfnd -Utilities	514,860	439,309	572,501	572,501
		Interfund - Project Costs	96,523	516,360	1,543,143	1,543,143
		Interfund-Admin Services	149,746	139,025	100,000	100,000
		Interfund-Acctg Auditing Fees	10,767	-	-	-
		Interfund- Rideshare	43,595	34,971	14,301	14,301
		Interfund-Parking	367,341	428,940	524,791	524,791
		Interfund-Parking Validations	-	3,900	5,016	5,016
		Fire Inspection Haz Reduction	28,850	55,886	70,000	70,000
		Fire Protection Engineering	215	-	-	-
		Fire Protection Planning	714,388	889,683	972,000	972,000
		Fire Suppression Recovery Cost	1,082,479	456,546	1,000,000	1,000,000
		Fire Protection	-	-	73,400,257	73,400,257
		Fire Protection-Elsinore	1,726,459	2,154,755	-	-
		Fire Protection-Calimesa	827,368	874,875	-	-
		Fire Protection-Canyon Lake	15,634	710,359	-	-
		Fire Protection-Blythe	57,238	-	-	-
		Fire Protection-San Jacinto	2,547,950	2,628,086	-	-
		Fire Protection Indio-Indio	9,334,681	9,595,250	-	-
		Fire Protection-Perris	2,539,822	2,492,869	-	-
		Fire Protection-Rubidoux	2,556,185	2,060,698	-	-
		Fire Protection-Temecula	2,832,968	3,219,518	-	-
		Fire Protection-DHS	719,302	1,012,659	-	-
		Fire Protection-Moreno Valley	13,021,263	12,833,251	-	-
		Fire Protection-Beaumont	1,401,306	1,635,585	-	-
		Fire Protection-Coachella	2,675,049	2,514,768	-	-
		Fire Protection-Banning	2,636,456	2,257,112	-	-
		Fire Protection-29 Palms	80,000	60,000	-	-

State Controller Schedules	County of Riverside	Schedule 6
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1	2	3	4	5	6	7
		Fire Protection-Rancho Mirage	\$ 3,472,575	\$ 3,609,756	\$ -	\$ -
		Fire Protection-Indian Wells	(60,974)	-	-	-
		Fire Protection-Palm Desert	3,140,638	3,574,932	-	-
		Total Charges For Current Services	\$ 455,874,926	\$ 434,283,218	\$ 461,112,317	\$ 460,976,610
		Other In-Lieu And Other Govt				
		Oth Gov-EVTDA/Cabazon Funding	\$ (177)	\$ 177	\$ -	\$ -
		Youth Accontability-CoronaNorco	(7,486)	-	-	-
		Oth Gov-City Governments	122,497	32,714	94,543	94,543
		In Lieu-Tax from So Cal Fair	59,450	49,449	50,000	50,000
		Total Other In-Lieu And Other Govt	\$ 174,284	\$ 82,340	\$ 144,543	\$ 144,543
		Other Revenue				
		Sale Of Asmt Roll	\$ 177,850	\$ 112,702	\$ 120,000	\$ 120,000
		Sale Of Miscellaneous Mats	97,679	84,513	101,260	101,260
		Sale Of Meals	117,238	37,383	45,111	45,111
		Other Taxable Sales	1,244	363	500	500
		Sale Of Books	1,267	1,137	-	-
		Sale Of Surplus Property	16,863	1,252	-	-
		Contractual Revenue	95,637,879	89,229,845	87,300,000	87,300,000
		Earthquake Renovation	24,398	9,375	20,942	20,942
		Cash Over-Short	122,840	90,940	74,000	74,000
		El Sobrante Land Fill	1,757,987	1,757,312	1,500,000	1,500,000
		Rebates & Refunds	3,171,421	3,711,001	2,900,001	2,900,001
		Unclaimed Money	1,730,616	260,486	169,950	169,950
		Judgments	7,231	1,710	-	-
		CA Wellness Foundation Grant	14	39	-	-
		Contributions & Donations	85,685	441,295	452,808	452,808
		Clearing	1,395	(635)	1	1
		Budget Reimbursement	835,296	1,191,012	878,075	878,075
		Employee Reimbursement	445	63	100	100
		Insurance Claims	43,126	403,614	-	-
		Insurance Proceeds	-	138,086	-	-
		Postage	42,149	103,230	30,000	30,000
		Other Misc Revenue	4,075,020	2,367,639	5,295,945	5,295,945
		Witness Jury Fees-Employees	11,933	9,252	4,535	4,535
		Program Revenue	4,082,293	5,559,730	3,196,604	3,196,604
		Undistributed Revenue	38	-	5	5
		Contrib Fr Non-County Agencies	525,769	510,473	33,400	33,400
		Redevelopment Pass Thru	3,154,581	382,293	-	-
		Salary Reimbursement	5,841	242,107	38,643	38,643
		Uncollectible Receivables	(1,803)	-	-	-
		Parking Revenue	489	17,793	12,500	12,500

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County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Sale of Scrap and Waste	\$ 158	\$ 323	\$ -	\$ -
		Operating Transfer-In	-	7,131,903	-	4,167,974
		Contrib Fr Other County Funds	3,692,249	2,821,827	830,500	830,500
		Premium On Bonds Issued	4,185,121	3,082,360	4,537,361	4,537,361
		Total Other Revenue	\$ 123,604,312	\$ 119,700,423	\$ 107,542,241	\$ 111,710,215
Total General Fund						
Total 10000 General Fund			\$ 2,396,071,038	\$ 2,244,804,464	\$ 2,345,754,681	\$ 2,351,127,324
20000 Transportation						
Special Revenue Fund						
Taxes						
		Prop. 42-Traffic Cong Relief	\$ 13,501,489	\$ 10,526,797	\$ 18,255,014	\$ 18,255,014
		Local Transportation Act	385,317	225,777	2,252,000	2,252,000
		Meas A-Local St & Rds	11,179,096	6,592,023	6,052,000	6,052,000
		Total Taxes	\$ 25,065,902	\$ 17,344,597	\$ 26,559,014	\$ 26,559,014
Licenses, Permits & Franchises						
		Permit-Road Privileges	\$ 87,930	\$ 61,245	\$ 64,190	\$ 64,190
		Parade Fees	2,837	2,655	2,500	2,500
		Total Licenses, Permits & Franchises	\$ 90,767	\$ 63,900	\$ 66,690	\$ 66,690
Fines, Forfeitures & Penalties						
		Other Forfeitures & Penalties	\$ 600	\$ 875	\$ 1,000	\$ 1,000
		Total Fines, Forfeitures & Penalties	\$ 600	\$ 875	\$ 1,000	\$ 1,000
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 1,721,493	\$ 1,004,384	\$ 1,607,180	\$ 1,607,180
		Total Rev Fr Use Of Money&Property	\$ 1,721,493	\$ 1,004,384	\$ 1,607,180	\$ 1,607,180
Intergovernmental Revenues						
		CA-Hwy Users/Gas Tax Sec 2104A	\$ 20,012	\$ (736,923)	\$ 27,858,364	\$ 27,858,364
		CA-Hwy Users/Gas Tax Sec 2104B	64,804	63,347	-	-
		CA-Hwy Users/Gas Tax Sec 2104C	5,925	5,925	-	-
		CAHwy Users/Gas Tx Sec 2104DEF	16,935,655	17,059,274	-	-
		CA-Hwy Users/Gas Tax Sec 2105	8,471,420	8,424,902	-	-
		CA-Hwy Users/Gas Tax Sec 2106	1,845,210	1,840,214	-	-
		CA-Misc State Reimbursements	(52,952)	-	-	-
		CA-Indian Gaming Grants	733,448	-	38,000	38,000
		CA-Roads Matching and Exchange	410,476	410,476	410,476	410,476
		CA-Prop 1B Highway Safety	7,546,713	-	-	-
		Fed-Forest Reserve	98,358	98,744	49,179	49,179
		Fed-Misc Reimbursement	17,502,397	16,317,514	20,000,000	20,000,000
		Total Intergovernmental Revenues	\$ 53,581,466	\$ 43,483,473	\$ 48,356,019	\$ 48,356,019

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Charges For Current Services

Engineering Services	\$	7,000	\$	-	\$	-		
Sale Of Plans-Specifications		49,927		31,775	35,563	35,563		
Deposit Based Fee Draws		7,222,326		4,302,635	3,745,896	3,745,896		
Subdivision Inspection Fees		54,331		46,347	50,000	50,000		
Encroachment Permit Fees		448,008		535,217	575,867	575,867		
CTP Fees		371,094		151,989	170,000	170,000		
Road Const Expense Reimb		2,340,601		5,803,325	4,000,000	4,000,000		
Road Maint Expense Reimb		74,809		86,026	99,441	99,441		
Road Signal Maint Exp Reimb		620,112		654,932	420,000	420,000		
Disposal Fees		17,219		11,714	15,037	15,037		
Fuel Sales		106,036		67,766	95,061	95,061		
Development Fees		319		142	250	250		
Domestic Water Services		(83,333)		-	-	-		
Fleet Daily Rentals		-		7,718	-	-		
Maintenance		903		-	-	-		
Reimbursement For Services		4,266,803		4,352,110	14,980,802	14,980,802		
Tumf Revenue-Developer Fees		2,820,421		6,861,565	1,000,000	1,000,000		
Litter Clean-Up-Road		40,000		-	-	-		
Subpoena Fees		315		315	100	100		
Interfnd -CDBG		75,982		-	-	-		
Interfnd -CSA Intracounty		510,642		129,185	360,000	360,000		
Interfnd -Maintenance		14,557		19,620	12,273	12,273		
Interfnd -Miscellaneous		10,440		65,015	10,000	10,000		
Interfnd -RDA		5,353,876		6,339,253	8,056,283	8,056,283		
Interfnd -Reimb For Service		1,441,429		1,088,628	692,375	692,375		
Interfnd -Road District 4		107,342		39,105	250,000	250,000		
Interfnd -Road Priv & Permi		393		-	-	-		
Interfnd -Salary Reimbursmt		497,809		455,826	412,163	412,163		
Interfnd -Equipment Usage		104,854		135,194	163,000	163,000		
Interfund - Project Costs		10,466,233		7,165,584	15,093,841	15,093,841		
Interfund - Fuel Sales		186,572		127,896	164,359	164,359		
Total Charges For Current Services	\$	37,127,020	\$	38,478,882	\$	50,402,311	\$	50,402,311

Other In-Lieu And Other Govt

CVAG	\$	10,107,155	\$	9,222,716	\$	8,000,000	\$	8,000,000
Special District Income		4,101,624		218,056	226,000	226,000		226,000
Total Other In-Lieu And Other Govt	\$	14,208,779	\$	9,440,772	\$	8,226,000	\$	8,226,000

Other Revenue

Sale Of Miscellaneous Mats	\$	460	\$	1,978	\$	500	\$	500
Sale Of Surplus Property		10,186		15,532	8,196	8,196		8,196
Rebates & Refunds		549,245		19,535	20,954	20,954		20,954

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Contributions & Donations	\$ 3,845,748	\$ 1,253,762	\$ 4,869,000	\$ 4,869,000
		Insurance Claims	3,506	44,053	7,193	7,193
		Insurance Proceeds	5,712	-	-	-
		Postage	1,195	10	250	250
		Other Misc Revenue	385,730	89,700	150,500	150,500
		Witness Jury Fees-Employees	180	300	500	500
		Salary Reimbursement	-	-	-	-
		Uncollectible Receivables	(1)	-	-	-
		Sale Of Automotive Equipment	75,326	289,759	318,059	318,059
		Operating Transfer-In	-	43,062	-	-
		Contrib Fr Other County Funds	1,058,557	1,556,633	800,000	800,000
		Total Other Revenue	\$ 5,935,844	\$ 3,314,324	\$ 6,175,152	\$ 6,175,152
Total Special Revenue Fund						
Total 20000 Transportation			\$ 137,731,871	\$ 113,131,207	\$ 141,393,366	\$ 141,393,366
20200 Tran-Lnd Mgmt Agency Adm						
Special Revenue Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 204,496	\$ 108,040	\$ 85,000	\$ 85,000
		Total Rev Fr Use Of Money&Property	\$ 204,496	\$ 108,040	\$ 85,000	\$ 85,000
Charges For Current Services						
		Deposit Based Fee Draws	\$ 1,025,018	\$ 660,695	\$ 865,000	\$ 865,000
		LMS Fees	530,836	362,258	360,000	360,000
		GIS Fees	825,896	539,684	650,000	650,000
		Development Fees	8,734	2,636	2,500	2,500
		Reimb Cost-Rejected Checks	690	360	400	400
		Reimb Of Special Purchase	-	-	1,106,270	1,106,270
		Reimbursement For Services	933,555	329,662	255,000	255,000
		Interfnd-Reimb Of Cs Admin Ovh	9,721,169	9,046,472	7,309,822	7,309,822
		Interfnd -Miscellaneous	23,205	(18,690)	7,500	7,500
		Interfnd -Reimb For Service	697,749	620,724	590,000	590,000
		Interfnd -Salary Reimbursmt	3,323	-	-	-
		Total Charges For Current Services	\$ 13,770,175	\$ 11,543,801	\$ 11,146,492	\$ 11,146,492
Other Revenue						
		Sale Of Miscellaneous Matls	\$ 14,958	\$ 34,492	\$ 38,200	\$ 38,200
		Cash Over-Short	1	(102)	100	100
		Clearing	685,625	(681,972)	-	-
		Other Misc Revenue	832	555	250	250
		Witness Jury Fees-Employees	15	-	-	-
		Contrib Fr Non-County Agencies	626,469	539,584	503,392	503,392
		Contrib Fr Other County Funds	1,474,274	1,273,262	1,079,947	1,079,947

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

	Total Other Revenue	\$	2,802,174	\$	1,165,819	\$	1,621,889	\$	1,621,889
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Total Special Revenue Fund

	Total 20200 Tran-Lnd Mgmt Agency Adm	\$	16,776,845	\$	12,817,660	\$	12,853,381	\$	12,853,381
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20250 Building Permits

Special Revenue Fund

Licenses, Permits & Franchises

	Business Licenses	\$	441,053	\$	476,647	\$	523,179	\$	523,179
	Permit-Building		2,154,591		1,905,217		1,139,709		1,139,709
	Total Licenses, Permits & Franchises	\$	2,595,644	\$	2,381,864	\$	1,662,888	\$	1,662,888

Intergovernmental Revenues

	CA-From Other St Govt Agencies	\$	16,228	\$	-	\$	-	\$	-
	Total Intergovernmental Revenues	\$	16,228	\$	-	\$	-	\$	-

Charges For Current Services

	Deposit Based Fee Draws	\$	4,750,772	\$	3,722,305	\$	3,492,113	\$	3,492,113
	Charges for Admin Services		464		3,582		2,341		2,341
	Micrographic Fees		26,403		18,311		15,614		15,614
	Research Reimb		16,260		19,857		16,261		16,261
	Subpoena Fees		450		1,655		1,350		1,350
	Interfnd -Plan Check		40		-		-		-
	Interfnd -Reimb For Service		35,808		2,676		-		-
	Interfnd -Salary Reimbursmt		674		6,537		-		-
	Interfund- Rideshare		1,687		4,120		1,716		1,716
	Total Charges For Current Services	\$	4,832,558	\$	3,779,043	\$	3,529,395	\$	3,529,395

Other Revenue

	Sale Of Miscellaneous Mats	\$	5,409	\$	4,417	\$	5,355	\$	5,355
	Witness Jury Fees-Employees		30		-		-		-
	Operating Transfer-In		269,477		-		-		-
	Contrib Fr Other County Funds		247,000		222,300		222,300		222,300
	Total Other Revenue	\$	521,916	\$	226,717	\$	227,655	\$	227,655

Total Special Revenue Fund

	Total 20250 Building Permits	\$	7,966,346	\$	6,387,624	\$	5,419,938	\$	5,419,938
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20260 Survey

Special Revenue Fund

Rev Fr Use Of Money&Property

	Interest-Invested Funds	\$	-	\$	11,019	\$	10,164	\$	10,164
	Total Rev Fr Use Of Money&Property	\$	-	\$	11,019	\$	10,164	\$	10,164

Charges For Current Services

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Survey Monument Preserv	\$ -	\$ 93,283	\$ 78,295	\$ 78,295
		Deposit Based Fee Draws	-	869,208	721,814	721,814
		Development Fees	-	8,679	11,221	11,221
		Reimbursement For Services	-	-	5,000	5,000
		Interfnd -Engineering	-	4,215,067	4,094,104	4,094,104
		Interfnd -Miscellaneous	-	-	1,000	1,000
		Interfnd -Reimb For Service	-	156,779	107,602	107,602
		Interfnd -Road District 4	-	-	-	-
		Total Charges For Current Services	\$ -	\$ 5,343,016	\$ 5,019,036	\$ 5,019,036
		Other Revenue				
		Sale Of Miscellaneous Mats	\$ -	\$ 16,390	\$ 16,300	\$ 16,300
		Other Misc Revenue	-	-	500	500
		Witness Jury Fees-Employees	-	30	300	300
		Contrib Fr Non-County Agencies	-	1,726	1,000	1,000
		Total Other Revenue	\$ -	\$ 18,146	\$ 18,100	\$ 18,100
		Total Special Revenue Fund				
Total 20260 Survey			\$ -	\$ 5,372,181	\$ 5,047,300	\$ 5,047,300
20300 Landscape Maintenance District						
		Special Revenue Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 101,505	\$ 37,743	\$ 108,000	\$ 108,000
		Land Lease	21,530	22,552	22,476	22,476
		Total Rev Fr Use Of Money&Property	\$ 123,035	\$ 60,295	\$ 130,476	\$ 130,476
		Charges For Current Services				
		Special Assessments	\$ 1,407,965	\$ 831,431	\$ 754,313	\$ 754,313
		Interfnd -RDA	126,527	215,546	147,900	147,900
		Total Charges For Current Services	\$ 1,534,492	\$ 1,046,977	\$ 902,213	\$ 902,213
		Other In-Lieu And Other Govt				
		Special District Income	\$ 1,518,377	\$ 1,071,832	\$ 1,179,642	\$ 1,179,642
		Total Other In-Lieu And Other Govt	\$ 1,518,377	\$ 1,071,832	\$ 1,179,642	\$ 1,179,642
		Other Revenue				
		Insurance Claims	\$ 595	\$ -	\$ -	\$ -
		Total Other Revenue	\$ 595	\$ -	\$ -	\$ -
		Total Special Revenue Fund				
Total 20300 Landscape Maintenance District			\$ 3,176,499	\$ 2,179,104	\$ 2,212,331	\$ 2,212,331
21000 Co Structural Fire Protection						
		Special Revenue Fund				

State Controller Schedules	County of Riverside	Schedule 6
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Taxes						
		Prop Tax Current Secured	\$ 46,992,444	\$ 35,477,941	\$ 34,377,007	\$ 34,377,007
		Prop Tax Current Unsecured	2,182,660	2,195,823	2,218,808	2,218,808
		Prop Tax Prior Unsecured	79,621	104,957	-	-
		Prop Tax Current Supplemental	15,653	-	15,653	15,653
		Prop Tax Prior Supplemental	1,360,868	647,309	466,610	466,610
		Total Taxes	\$ 50,631,246	\$ 38,426,030	\$ 37,078,078	\$ 37,078,078
Intergovernmental Revenues						
		CA-Homeowners Tax Relief	\$ 655,956	\$ 567,888	\$ 569,311	\$ 569,311
		CA-Suppl Homeowners Tax Relief	7,759	4,588	-	-
		Total Intergovernmental Revenues	\$ 663,715	\$ 572,476	\$ 569,311	\$ 569,311
Other Revenue						
		Contractual Revenue	\$ 11,907,377	\$ 7,230,636	\$ 11,082,209	\$ 11,082,209
		Redevelopment Pass Thru	3,139,875	3,289,047	-	-
		Total Other Revenue	\$ 15,047,252	\$ 10,519,683	\$ 11,082,209	\$ 11,082,209
Total Special Revenue Fund						
Total 21000 Co Structural Fire Protection			\$ 66,342,213	\$ 49,518,189	\$ 48,729,598	\$ 48,729,598
21050 Community Action Agency						
Special Revenue Fund						
Fines, Forfeitures & Penalties						
		Superior Court	\$ 130,000	\$ 130,000	\$ 160,000	\$ 160,000
		Total Fines, Forfeitures & Penalties	\$ 130,000	\$ 130,000	\$ 160,000	\$ 160,000
Intergovernmental Revenues						
		CA-City Co Emergency Homeless	\$ (70,185)	\$ -	\$ -	\$ -
		Fed-Misc Reimbursement	222,283	11,259	233,542	233,542
		Fed-Block Grants	1,767,638	1,887,884	2,011,228	2,011,228
		Fed- Other Operating Grants	3,393,697	4,357,589	2,241,413	2,241,413
		Fed-Other Government Agencies	-	30,000	-	-
		Fed - ARRA Subrecipient	-	4,333,289	5,111,632	5,111,632
		Total Intergovernmental Revenues	\$ 5,313,433	\$ 10,620,021	\$ 9,597,815	\$ 9,597,815
Charges For Current Services						
		Interfnd -Miscellaneous	\$ 520	\$ 1,250	\$ -	\$ -
		Interfnd -Salary Reimbursmt	-	68,725	42,839	42,839
		Total Charges For Current Services	\$ 520	\$ 69,975	\$ 42,839	\$ 42,839
Other Revenue						
		Other Misc Revenue	\$ 74,730	\$ 183,638	\$ 355,361	\$ 355,361
		Program Revenue	5,190	-	30,000	30,000
		Undistributed Revenue	147,247	3,938	-	-

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Contrib Fr Other County Funds	\$ 200,183	\$ 179,550	\$ 134,663	\$ 134,663
		Total Other Revenue	\$ 427,350	\$ 367,126	\$ 520,024	\$ 520,024
Total Special Revenue Fund						
Total 21050 Community Action Agency			\$ 5,871,303	\$ 11,187,122	\$ 10,320,678	\$ 10,320,678
21100 EDA-Administration						
Special Revenue Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 35,153	\$ 7,523	\$ 5,000	\$ 5,000
		Total Rev Fr Use Of Money&Property	\$ 35,153	\$ 7,523	\$ 5,000	\$ 5,000
Intergovernmental Revenues						
		Fed- Other Operating Grants	\$ 230,778	\$ 401,688	\$ 475,277	\$ 475,277
		Fed ARRA - Prime Recipient	-	47,895	3,000,000	3,000,000
		Total Intergovernmental Revenues	\$ 230,778	\$ 449,583	\$ 3,475,277	\$ 3,475,277
Charges For Current Services						
		Housing Authority	\$ 461,215	\$ 366,245	\$ 682,613	\$ 682,613
		Reimbursement Of Salaries	335,682	81,943	-	-
		Interfnd -CSA Admin Chrgs	1,276,427	-	-	-
		Interfnd -Leases	148,670	63,282	100,000	100,000
		Interfnd -Miscellaneous	3,541,505	3,442,161	4,012,087	4,012,087
		Interfnd -Office Expense	2,559,863	3,458,833	3,659,353	3,659,353
		Interfnd -Reimb For Service	-	-	-	-
		Interfnd -Salary Reimbursmt	10,999,782	10,645,197	6,214,549	6,214,549
		Total Charges For Current Services	\$ 19,323,144	\$ 18,057,661	\$ 14,668,602	\$ 14,668,602
Other Revenue						
		Other Misc Revenue	\$ 1,004,475	\$ 1,988,754	\$ 1,631,842	\$ 1,631,842
		Contrib Fr Other County Funds	2,385,970	2,089,540	1,334,250	1,334,250
		Bond Proceeds	-	292	343,773	343,773
		Total Other Revenue	\$ 3,390,445	\$ 4,078,586	\$ 3,309,865	\$ 3,309,865
Total Special Revenue Fund						
Total 21100 EDA-Administration			\$ 22,979,520	\$ 22,593,353	\$ 21,458,744	\$ 21,458,744
21200 County Free Library						
Special Revenue Fund						
Taxes						
		Prop Tax Current Secured	\$ 12,684,558	\$ 9,702,921	\$ 20,323,915	\$ 20,323,915
		Prop Tax Current Unsecured	574,249	579,573	846,385	846,385
		Prop Tax Prior Unsecured	20,948	-	-	-
		Prop Tax Current Supplemental	4,132	-	939,989	939,989
		Prop Tax Prior Supplemental	357,964	170,429	609,280	609,280

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Taxes	\$ 13,641,851	\$ 10,452,923	\$ 22,719,569	\$ 22,719,569
		Fines, Forfeitures & Penalties				
		Library Fines And Fees	\$ 349,856	\$ 395,235	\$ 339,100	\$ 339,100
		Total Fines, Forfeitures & Penalties	\$ 349,856	\$ 395,235	\$ 339,100	\$ 339,100
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 4,358	\$ 3,048	\$ 6,103	\$ 6,103
		Rents	4,115	9,055	11,403	11,403
		Lease To Non-County Agency	31,798	32,130	74,563	74,563
		Total Rev Fr Use Of Money&Property	\$ 40,271	\$ 44,233	\$ 92,069	\$ 92,069
		Intergovernmental Revenues				
		CA-Construction	\$ 944,369	\$ 624,026	\$ 1,234,319	\$ 1,234,319
		CA-Homeowners Tax Relief	173,142	171,915	325,967	325,967
		CA-Suppl Homeowners Tax Relief	2,048	1,389	-	-
		CA-Penal Code 1305	-	-	426,000	426,000
		CA- Other Operating Grants	429,227	641,310	270,000	270,000
		Total Intergovernmental Revenues	\$ 1,548,786	\$ 1,438,640	\$ 2,256,286	\$ 2,256,286
		Charges For Current Services				
		Environmental Health Contracts	\$ 169,427	\$ 81,103	\$ 81,000	\$ 81,000
		Interfnd -Leases	419,425	159,475	849,100	849,100
		Interfnd -RDA	4,190	-	-	-
		Total Charges For Current Services	\$ 593,042	\$ 240,578	\$ 930,100	\$ 930,100
		Other Revenue				
		Contractual Revenue	\$ 5,834,961	\$ 5,785,540	\$ 6,264,615	\$ 6,264,615
		Other Misc Revenue	6,001	-	-	-
		Total Other Revenue	\$ 5,840,962	\$ 5,785,540	\$ 6,264,615	\$ 6,264,615
		Total Special Revenue Fund				
		Total 21200 County Free Library	\$ 22,014,768	\$ 18,357,149	\$ 32,601,739	\$ 32,601,739
		21250 Home Program Fund				
		Special Revenue Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 2,978	\$ 698	\$ -	\$ -
		Total Rev Fr Use Of Money&Property	\$ 2,978	\$ 698	\$ -	\$ -
		Intergovernmental Revenues				
		Fed-Community Redevelopment Hm	\$ 2,644,777	\$ 868,560	\$ 4,975,000	\$ 4,975,000
		Fed-Block Grants	270,511	334,254	328,792	328,792
		Total Intergovernmental Revenues	\$ 2,915,288	\$ 1,202,814	\$ 5,303,792	\$ 5,303,792

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Revenue						
		Program Revenue	\$ 71,886	\$ 166,460	\$ 69,000	\$ 69,000
		Total Other Revenue	\$ 71,886	\$ 166,460	\$ 69,000	\$ 69,000
Total Special Revenue Fund						
Total 21250 Home Program Fund			\$ 2,990,152	\$ 1,369,972	\$ 5,372,792	\$ 5,372,792
21300 Homeless Housing Relief Fund						
Special Revenue Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 60,447	\$ 54,712	\$ -	\$ -
		Total Rev Fr Use Of Money&Property	\$ 60,447	\$ 54,712	\$ -	\$ -
Intergovernmental Revenues						
		CA-City Co Emergency Homeless	\$ 140,792	\$ 110,780	\$ 70,634	\$ 70,634
		Fed-Block Grants	188,549	144,920	260,498	260,498
		Fed- Other Operating Grants	4,094,513	4,050,544	8,227,238	8,227,238
		Total Intergovernmental Revenues	\$ 4,423,854	\$ 4,306,244	\$ 8,558,370	\$ 8,558,370
Other Revenue						
		Contributions & Donations	\$ 6,200	\$ -	\$ -	\$ -
		Program Revenue	16,749	1,241	25,000	25,000
		Contrib Fr Other County Funds	3,222,894	3,848,353	2,408,229	2,808,229
		Total Other Revenue	\$ 3,245,843	\$ 3,849,594	\$ 2,433,229	\$ 2,833,229
Total Special Revenue Fund						
Total 21300 Homeless Housing Relief Fund			\$ 7,730,144	\$ 8,210,550	\$ 10,991,599	\$ 11,391,599
21350 Hud Community Services Grant						
Special Revenue Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 47,526	\$ 8,122	\$ -	\$ -
		Total Rev Fr Use Of Money&Property	\$ 47,526	\$ 8,122	\$ -	\$ -
Intergovernmental Revenues						
		Fed-Community Redevelopment Hm	\$ 10,415,250	\$ 10,297,746	\$ 11,502,816	\$ 11,502,816
		Fed-Block Grants	1,771,558	1,336,414	1,723,819	1,723,819
		Fed- Other Operating Grants	460,036	702,715	435,575	435,575
		Fed-Other Government Agencies	22,747	22,925	22,925	22,925
		Fed ARRA - Prime Recipient	-	1,005,314	4,322,064	4,322,064
		Total Intergovernmental Revenues	\$ 12,669,591	\$ 13,365,114	\$ 18,007,199	\$ 18,007,199
Other Revenue						
		Program Revenue	\$ 132,320	\$ 136,796	\$ 44,000	\$ 44,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total Other Revenue	\$	132,320	\$	136,796	\$	44,000	\$	44,000
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Total Special Revenue Fund								
Total 21350 Hud Community Services Grant								
	\$	12,849,437	\$	13,510,032	\$	18,051,199	\$	18,051,199

21370 Neighborhood Stabilization NSP								
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Special Revenue Fund								
Rev Fr Use Of Money&Property								
		Interest-Invested Funds	\$	154	\$	5,464	\$	-
		Total Rev Fr Use Of Money&Property	\$	154	\$	5,464	\$	-
Intergovernmental Revenues								
		Fed-Community Redevelopment Hm	\$	-	\$	30,495,211	\$	13,721,840
		Fed-Block Grants		560,887		1,114,344		1,337,011
		Total Intergovernmental Revenues	\$	560,887	\$	31,609,555	\$	15,058,851
Other Revenue								
		Program Revenue	\$	-	\$	737,097	\$	7,000,000
		Total Other Revenue	\$	-	\$	737,097	\$	7,000,000

Total Special Revenue Fund								
Total 21370 Neighborhood Stabilization NSP								
	\$	561,041	\$	32,352,116	\$	22,058,851	\$	22,058,851

21450 Office On Aging								
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Special Revenue Fund								
Taxes								
		Measure A-Transit	\$	41,536	\$	37,971	\$	41,536
		Total Taxes	\$	41,536	\$	37,971	\$	41,536
Rev Fr Use Of Money&Property								
		Interest-Invested Funds	\$	(27,849)	\$	(14,343)	\$	-
		Total Rev Fr Use Of Money&Property	\$	(27,849)	\$	(14,343)	\$	-
Intergovernmental Revenues								
		CA-Mental Health Services	\$	697,967	\$	613,302	\$	595,615
		CA-Congregate Nutrition		182,718		180,224		162,687
		CA-State Match		-		-		-
		CA-Other Aid to Health		269,259		243,010		356,774
		CA-Mandate Reimbrsmnt Process		558,545		399,517		-
		CA-Tobacco Tax Prop.10		325,950		491,953		504,448
		CA-Home Del Meals		243,796		218,253		159,847
		CA-Misc State Reimbursements		-		-		-
		Fed-Misc Reimbursement		7,653,377		8,081,843		7,517,091
		Total Intergovernmental Revenues	\$	9,931,612	\$	10,228,102	\$	9,296,462

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Charges For Current Services

Interfnd -CDBG	\$	47,300	\$	67,000	\$	40,000	\$	40,000
Interfund - Project Costs		-		-		35,501		35,501
Total Charges For Current Services	\$	47,300	\$	67,000	\$	75,501	\$	75,501

Other Revenue

Rebates & Refunds	\$	6,653	\$	55,645	\$	-	\$	-
Contributions & Donations		16,494		18,822		8,408		8,408
Other Misc Revenue		368,024		328,805		510,879		510,879
Contrib Fr Other County Funds		1,542,736		1,270,465		1,141,353		1,141,353
Total Other Revenue	\$	1,933,907	\$	1,673,737	\$	1,660,640	\$	1,660,640

Total Special Revenue Fund

Total 21450 Office On Aging	\$	11,926,506	\$	11,992,467	\$	11,074,139	\$	11,074,139
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21550 Workforce Development

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	797	\$	9,510	\$	3,625	\$	3,625
Rents		854,613		668,643		570,796		570,796
Total Rev Fr Use Of Money&Property	\$	855,410	\$	678,153	\$	574,421	\$	574,421

Intergovernmental Revenues

CA-From Other St Govt Agencies	\$	261,653	\$	83,275	\$	-	\$	-
Fed-WIA		16,885,095		20,350,311		25,973,590		25,973,590
Fed - ARRA Subrecipient		-		13,886,492		6,929,721		6,929,721
Total Intergovernmental Revenues	\$	17,146,748	\$	34,320,078	\$	32,903,311	\$	32,903,311

Charges For Current Services

Housing Authority	\$	51,396	\$	105,589	\$	108,918	\$	108,918
Reimbursement For Services		5,168		2,736		-		-
Interfnd -CDBG		200,000		38,225		25,000		25,000
Interfnd -Leases		244,937		202,195		206,065		206,065
Interfnd -Miscellaneous		76,028		322,185		36,340		36,340
Interfnd -Office Expense		41,213		23,113		9,854		9,854
Interfnd -Salary Reimbursmt		56,765		102,106		570,054		570,054
Interfund- Rideshare		4,470		5,749		4,265		4,265
Total Charges For Current Services	\$	679,977	\$	801,898	\$	960,496	\$	960,496

Other Revenue

Other Misc Revenue	\$	281,046	\$	179,882	\$	240,420	\$	240,420
Program Revenue		-		5,428		-		-
Contrib Fr Other County Funds		3,500		2,000		-		-
Total Other Revenue	\$	284,546	\$	187,310	\$	240,420	\$	240,420

State Controller Schedules County Budget Act January 2010	County of Riverside Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	Schedule 6
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total Special Revenue Fund

Total 21550 Workforce Development	\$	18,966,681	\$	35,987,439	\$	34,678,648	\$	34,678,648
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21750 Bio-terrorism Preparedness

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	15,015	\$	20,324	\$	-	\$	-
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Total Rev Fr Use Of Money&Property	\$	15,015	\$	20,324	\$	-	\$	-
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Intergovernmental Revenues

Fed- Other Operating Grants	\$	3,151,829	\$	2,542,942	\$	2,227,742	\$	2,227,742
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Total Intergovernmental Revenues	\$	3,151,829	\$	2,542,942	\$	2,227,742	\$	2,227,742
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Total Special Revenue Fund

Total 21750 Bio-terrorism Preparedness	\$	3,166,844	\$	2,563,266	\$	2,227,742	\$	2,227,742
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21760 CHA:Hosp Prep Prog Allocation

Special Revenue Fund

Intergovernmental Revenues

Fed- Other Operating Grants	\$	-	\$	-	\$	618,287	\$	618,287
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Total Intergovernmental Revenues	\$	-	\$	-	\$	618,287	\$	618,287
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Total Special Revenue Fund

Total 21760 CHA:Hosp Prep Prog Allocation	\$	-	\$	-	\$	618,287	\$	618,287
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21770 CHA:CDC PHER H1N1 Allocation

Special Revenue Fund

Intergovernmental Revenues

Fed- Other Operating Grants	\$	-	\$	1,787,934	\$	1,115,424	\$	1,115,424
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Total Intergovernmental Revenues	\$	-	\$	1,787,934	\$	1,115,424	\$	1,115,424
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Total Special Revenue Fund

Total 21770 CHA:CDC PHER H1N1 Allocation	\$	-	\$	1,787,934	\$	1,115,424	\$	1,115,424
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21780 CHA:Hosp Prep Prog H1N1 Alloc

Special Revenue Fund

Intergovernmental Revenues

Fed- Other Operating Grants	\$	-	\$	42,186	\$	-	\$	-
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Total Intergovernmental Revenues	\$	-	\$	42,186	\$	-	\$	-
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Total Special Revenue Fund

Total 21780 CHA:Hosp Prep Prog H1N1 Alloc	\$	-	\$	42,186	\$	-	\$	-
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22000 Rideshare

Special Revenue Fund

Licenses, Permits & Franchises

Air Quality	\$	19,804	\$	26,578	\$	28,548	\$	28,548
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State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Licenses, Permits & Franchises	\$ 19,804	\$ 26,578	\$ 28,548	\$ 28,548
		Rev Fr Use Of Money&Property				
		Parking	\$ 334,951	\$ 475,922	\$ 462,000	\$ 462,000
		Total Rev Fr Use Of Money&Property	\$ 334,951	\$ 475,922	\$ 462,000	\$ 462,000
		Charges For Current Services				
		Rideshare Revenue	\$ 330,047	\$ 325,614	\$ 300,000	\$ 300,000
		Interfnd -Air Quality AB2766	274,193	469,458	404,045	404,045
		Total Charges For Current Services	\$ 604,240	\$ 795,072	\$ 704,045	\$ 704,045
		Other Revenue				
		Other Misc Revenue	\$ -	\$ 51	\$ -	\$ -
		Total Other Revenue	\$ -	\$ 51	\$ -	\$ -
		Total Special Revenue Fund				
		Total 22000 Rideshare	\$ 958,995	\$ 1,297,623	\$ 1,194,593	\$ 1,194,593
		22050 AD CFD Adm				
		Special Revenue Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 23,030	\$ 12,637	\$ 15,000	\$ 15,000
		Total Rev Fr Use Of Money&Property	\$ 23,030	\$ 12,637	\$ 15,000	\$ 15,000
		Charges For Current Services				
		Reimbursement For Services	\$ 480,412	\$ 1,059,279	\$ 810,000	\$ 810,000
		Total Charges For Current Services	\$ 480,412	\$ 1,059,279	\$ 810,000	\$ 810,000
		Other Revenue				
		Other Misc Revenue	\$ -	\$ 331	\$ 75,000	\$ 75,000
		Total Other Revenue	\$ -	\$ 331	\$ 75,000	\$ 75,000
		Total Special Revenue Fund				
		Total 22050 AD CFD Adm	\$ 503,442	\$ 1,072,247	\$ 900,000	\$ 900,000
		22100 Aviation				
		Special Revenue Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 23,496	\$ 13,647	\$ 7,000	\$ 7,000
		Temporary Use Lease	2,251,558	1,891,493	1,844,279	1,844,279
		Total Rev Fr Use Of Money&Property	\$ 2,275,054	\$ 1,905,140	\$ 1,851,279	\$ 1,851,279
		Intergovernmental Revenues				
		CA-Aviation	\$ 50,000	\$ -	\$ -	\$ -
		Total Intergovernmental Revenues	\$ 50,000	\$ -	\$ -	\$ -

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Charges For Current Services

Landing Fees	\$	22,995	\$	-	\$ 5,000	\$ 5,000
Interfnd -Leases		31,359		31,281	35,108	35,108
Interfnd -Miscellaneous		82,960		57,705	100,000	100,000
Interfnd -Salary Reimbursmt		30,921		82,233	75,000	75,000
Total Charges For Current Services	\$	168,235	\$	171,219	\$ 215,108	\$ 215,108

Other Revenue

Sales-Gas & Oil Franchise Fees	\$	297,405	\$	215,592	\$ 200,000	\$ 200,000
Other Misc Revenue		51,104		48,133	42,000	42,000
Contrib Fr Non-County Agencies		55,250		30,000	50,000	50,000
Contrib Fr Other County Funds		20,000		-	-	-
Total Other Revenue	\$	423,759	\$	293,725	\$ 292,000	\$ 292,000

Total Special Revenue Fund

Total 22100 Aviation	\$	2,917,048	\$	2,370,084	\$ 2,358,387	\$ 2,358,387
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22200 National Date Festival

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	16,421	\$	10,940	\$ 5,000	\$ 5,000
Rents		16,728		9,955	15,000	15,000
Admissions		948,331		1,043,925	1,075,000	1,075,000
Carnival		965,000		741,605	740,000	740,000
Entry Fees		19,840		22,003	21,000	21,000
Fair Sponsorship		254,219		237,637	234,000	234,000
Fair Time Utilities		7,650		8,170	8,000	8,000
Industrial & Commercial Space		266,984		262,188	235,000	235,000
Interim Alcohol Sales		29,984		46,142	60,000	60,000
Interim Food Sales		15,621		10,629	15,000	15,000
Misc Event Charges		279,497		231,083	200,000	200,000
Concessions		279,680		304,248	370,000	370,000
Parking		223,333		291,960	290,000	290,000
Rent- Fairground Facilities		241,972		134,325	95,000	95,000
Rental Of Buildings		82,917		32,149	20,000	20,000
Total Rev Fr Use Of Money&Property	\$	3,648,177	\$	3,386,959	\$ 3,383,000	\$ 3,383,000

Intergovernmental Revenues

CA-Grant Revenue	\$	142,000	\$	35,000	\$ -	-
CA-Fairs		105,000		115,500	115,500	115,500
Total Intergovernmental Revenues	\$	247,000	\$	150,500	\$ 115,500	\$ 115,500

Charges For Current Services

Interfnd -Miscellaneous	\$	888,778	\$	319,146	\$ -	-
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State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Interfnd -Salary Reimbursmt	\$ 96,810	\$ 114,017	\$ 114,017	\$ 114,017
		Total Charges For Current Services	\$ 985,588	\$ 433,163	\$ 114,017	\$ 114,017
		Special And Extraordinary Item				
		Special Items	\$ 54,898	\$ 59,660	\$ 59,000	\$ 59,000
		Total Special And Extraordinary Item	\$ 54,898	\$ 59,660	\$ 59,000	\$ 59,000
		Other Revenue				
		Cash Over-Short	\$ 488	\$ 583	\$ -	\$ -
		Rebates & Refunds	(32,395)	19	-	-
		Other Misc Revenue	123,079	46,279	25,000	25,000
		Uncollectible Receivables	(16)	12	-	-
		Sale of Vehicles	-	500	-	-
		Operating Transfer-In	-	275,000	-	-
		Contrib Fr Other County Funds	994,092	-	289,475	289,475
		Total Other Revenue	\$ 1,085,248	\$ 322,393	\$ 314,475	\$ 314,475
		Total Special Revenue Fund				
		Total 22200 National Date Festival	\$ 6,020,911	\$ 4,352,675	\$ 3,985,992	\$ 3,985,992
		22250 Cal Id				
		Special Revenue Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 43,751	\$ 28,614	\$ 50,000	\$ 50,000
		Interest-Departmental	4,335	2,728	5,000	5,000
		Total Rev Fr Use Of Money&Property	\$ 48,086	\$ 31,342	\$ 55,000	\$ 55,000
		Intergovernmental Revenues				
		CA-Post Reimbursement	\$ 15	\$ 232	\$ 150	\$ 150
		Total Intergovernmental Revenues	\$ 15	\$ 232	\$ 150	\$ 150
		Charges For Current Services				
		School Services Law Enforcemnt	\$ 2,704	\$ -	\$ 2,704	\$ 2,704
		Cal-Id Assessment	1,284,270	1,401,586	1,417,680	1,417,680
		Cal-Id	2,327,218	2,309,820	2,517,278	2,517,278
		Cal-DNA	133,477	131,223	124,000	124,000
		Total Charges For Current Services	\$ 3,747,669	\$ 3,842,629	\$ 4,061,662	\$ 4,061,662
		Other Revenue				
		Budget Reimbursement	\$ -	\$ 250	\$ -	\$ -
		Witness Jury Fees-Employees	15	-	-	-
		Contrib Fr Other County Funds	462,928	394,371	394,902	394,902
		Total Other Revenue	\$ 462,943	\$ 394,621	\$ 394,902	\$ 394,902
		Total Special Revenue Fund				

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total 22250 Cal Id	\$	4,258,713	\$	4,268,824	\$	4,511,714	\$	4,511,714
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22300 AB2766 Sher Bill

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	31,307	\$	12,977	\$	20,000	\$	20,000
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Total Rev Fr Use Of Money&Property	\$	31,307	\$	12,977	\$	20,000	\$	20,000
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Intergovernmental Revenues

CA-From Other St Govt Agencies	\$	571,711	\$	518,084	\$	650,000	\$	650,000
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Total Intergovernmental Revenues	\$	571,711	\$	518,084	\$	650,000	\$	650,000
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Total Special Revenue Fund

Total 22300 AB2766 Sher Bill	\$	603,018	\$	531,061	\$	670,000	\$	670,000
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22350 Special Aviation

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	44,940	\$	21,452	\$	13,850	\$	13,850
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Total Rev Fr Use Of Money&Property	\$	44,940	\$	21,452	\$	13,850	\$	13,850
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Intergovernmental Revenues

CA-State Match	\$	61,488	\$	111,883	\$	1,500	\$	1,500
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Fed-Airports Improvements		1,137,931		2,294,643		4,414,407		4,414,407
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Total Intergovernmental Revenues	\$	1,199,419	\$	2,406,526	\$	4,415,907	\$	4,415,907
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Charges For Current Services

Interfnd -Miscellaneous	\$	150,000	\$	-	\$	140,000	\$	140,000
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Total Charges For Current Services	\$	150,000	\$	-	\$	140,000	\$	140,000
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Other Revenue

Contrib Fr Non-County Agencies	\$	(1,913)	\$	-	\$	-	\$	-
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Operating Transfer-In		-		75,000		50,500		50,500
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Total Other Revenue	\$	(1,913)	\$	75,000	\$	50,500	\$	50,500
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Total Special Revenue Fund

Total 22350 Special Aviation	\$	1,392,446	\$	2,502,978	\$	4,620,257	\$	4,620,257
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22400 Supervisorial Road Dist #4

Special Revenue Fund

Taxes

Prop Tax Current Secured	\$	686,822	\$	588,686	\$	585,593	\$	585,593
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Prop Tax Current Unsecured		26,943		27,911		29,692		29,692
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Prop Tax Prior Unsecured		983		1,334		1,100		1,100
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Prop Tax Current Supplemental		199		-		22,426		22,426
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Prop Tax Prior Supplemental		16,767		8,213		30,952		30,952
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State Controller Schedules County Budget Act January 2010	County of Riverside Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	Schedule 6
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

		Total Taxes	\$	731,714	\$	626,144	\$	669,763	\$	669,763
Rev Fr Use Of Money&Property										
		Interest-Invested Funds	\$	25,317	\$	17,809	\$	29,333	\$	29,333
		Total Rev Fr Use Of Money&Property	\$	25,317	\$	17,809	\$	29,333	\$	29,333
Intergovernmental Revenues										
		CA-Homeowners Tax Relief	\$	8,339	\$	9,190	\$	9,213	\$	9,213
		CA-Suppl Homeowners Tax Relief		99		74		-		-
		Total Intergovernmental Revenues	\$	8,438	\$	9,264	\$	9,213	\$	9,213
Other Revenue										
		Contractual Revenue	\$	3,877	\$	4,950	\$	6,210	\$	6,210
		Total Other Revenue	\$	3,877	\$	4,950	\$	6,210	\$	6,210
Total Special Revenue Fund										
Total 22400 Supervisorial Road Dist #4			\$	769,346	\$	658,167	\$	714,519	\$	714,519
22450 WC- Multi-Species Habitat Con										
Special Revenue Fund										
Rev Fr Use Of Money&Property										
		Interest-Invested Funds	\$	78,782	\$	46,459	\$	52,000	\$	52,000
		Total Rev Fr Use Of Money&Property	\$	78,782	\$	46,459	\$	52,000	\$	52,000
Charges For Current Services										
		Disposal Fees	\$	3,615,213	\$	3,504,615	\$	3,635,000	\$	3,635,000
		Total Charges For Current Services	\$	3,615,213	\$	3,504,615	\$	3,635,000	\$	3,635,000
Total Special Revenue Fund										
Total 22450 WC- Multi-Species Habitat Con			\$	3,693,995	\$	3,551,074	\$	3,687,000	\$	3,687,000
22500 US Grazing Fees										
Special Revenue Fund										
Intergovernmental Revenues										
		Fed-Grazing Fees	\$	-	\$	241	\$	-	\$	-
		Total Intergovernmental Revenues	\$	-	\$	241	\$	-	\$	-
Total Special Revenue Fund										
Total 22500 US Grazing Fees			\$	-	\$	241	\$	-	\$	-
22650 Airport Land Use Commission										
Special Revenue Fund										
Charges For Current Services										
		Plan Review Fees	\$	-	\$	65,417	\$	75,000	\$	75,000
		Total Charges For Current Services	\$	-	\$	65,417	\$	75,000	\$	75,000

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Revenue						
		Contrib Fr Other County Funds	\$ -	\$ 348,337	\$ 262,991	\$ 262,991
		Total Other Revenue	\$ -	\$ 348,337	\$ 262,991	\$ 262,991
Total Special Revenue Fund						
		Total 22650 Airport Land Use Commission	\$ -	\$ 413,754	\$ 337,991	\$ 337,991
22700 CHA:Prop 10						
Special Revenue Fund						
Intergovernmental Revenues						
		CA-Tobacco Tax Prop.10	\$ -	\$ 1,560,637	\$ 2,008,995	\$ 2,008,995
		Total Intergovernmental Revenues	\$ -	\$ 1,560,637	\$ 2,008,995	\$ 2,008,995
Other Revenue						
		Other Misc Revenue	\$ -	\$ -	\$ 18,900	\$ 18,900
		Total Other Revenue	\$ -	\$ -	\$ 18,900	\$ 18,900
Total Special Revenue Fund						
		Total 22700 CHA:Prop 10	\$ -	\$ 1,560,637	\$ 2,027,895	\$ 2,027,895
23000 Franchise Area 8 Assmt For Wmi						
Special Revenue Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ (871)	\$ 415	\$ -	\$ -
		Total Rev Fr Use Of Money&Property	\$ (871)	\$ 415	\$ -	\$ -
Charges For Current Services						
		Land Use Fees-Cities	\$ 767,002	\$ 764,200	\$ 800,000	\$ 800,000
		Total Charges For Current Services	\$ 767,002	\$ 764,200	\$ 800,000	\$ 800,000
Total Special Revenue Fund						
		Total 23000 Franchise Area 8 Assmt For Wmi	\$ 766,131	\$ 764,615	\$ 800,000	\$ 800,000
30000 Accumulative Capital Outlay						
Capital Project Fund						
Other Revenue						
		Contrib Fr Other County Funds	\$ 1,128,356	\$ 651,208	\$ 893,600	\$ 893,600
		Total Other Revenue	\$ 1,128,356	\$ 651,208	\$ 893,600	\$ 893,600
Total Capital Project Fund						
		Total 30000 Accumulative Capital Outlay	\$ 1,128,356	\$ 651,208	\$ 893,600	\$ 893,600
30100 Capital Const-Land & Bldg Acq						
Capital Project Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ -	\$ (220,497)	\$ 1	\$ 1

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total Rev Fr Use Of Money&Property	\$	-	\$	(220,497)	\$	1	\$	1
Charges For Current Services								
Rebates & Refunds	\$	-	\$	(186,240)	\$	5,994	\$	5,994
Reimbursement For Services		-		31,737,584		111,742,131		111,742,131
Interfnd -Reimb For Service		-		54,181,632		21,776,673		21,776,673
Interfund - Project Costs		-		44,204		156,643		156,643
Total Charges For Current Services	\$	-	\$	85,777,180	\$	133,681,441	\$	133,681,441
Other Revenue								
Contrib Fr Non-County Agencies	\$	-	\$	2,552,396	\$	-	\$	-
Operating Transfer-In		-		-		-		-
Contrib Fr Other County Funds		-		2,961,837		1,125,000		1,125,000
Total Other Revenue	\$	-	\$	5,514,233	\$	1,125,000	\$	1,125,000
Total Capital Project Fund								
Total 30100 Capital Const-Land & Bldg Acq	\$	-	\$	91,070,916	\$	134,806,442	\$	134,806,442
30120 County Tobacco Securitization								
Capital Project Fund								
Rev Fr Use Of Money&Property								
Interest-Invested Funds	\$	8,192,194	\$	3,853,563	\$	9,600,000	\$	9,600,000
Total Rev Fr Use Of Money&Property	\$	8,192,194	\$	3,853,563	\$	9,600,000	\$	9,600,000
Other Revenue								
Tobacco Tax Settlement	\$	-	\$	-	\$	500,000	\$	500,000
Operating Transfer-In		31,120,034		32,600,000		35,000,000		35,000,000
Bond Proceeds		112,500		13,134		200,000		200,000
Total Other Revenue	\$	31,232,534	\$	32,613,134	\$	35,700,000	\$	35,700,000
Total Capital Project Fund								
Total 30120 County Tobacco Securitization	\$	39,424,728	\$	36,466,697	\$	45,300,000	\$	45,300,000
30300 Fire Capital Project Fund								
Capital Project Fund								
Rev Fr Use Of Money&Property								
Interest-Invested Funds	\$	36,782	\$	15,787	\$	-	\$	-
Total Rev Fr Use Of Money&Property	\$	36,782	\$	15,787	\$	-	\$	-
Charges For Current Services								
Fire Dept Mitigation Project	\$	571	\$	-	\$	-	\$	-
Total Charges For Current Services	\$	571	\$	-	\$	-	\$	-
Total Capital Project Fund								
Total 30300 Fire Capital Project Fund	\$	37,353	\$	15,787	\$	-	\$	-

State Controller Schedules County Budget Act January 2010	County of Riverside Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	Schedule 6
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

30500 Developers Impact Fee Ops						
Capital Project Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 3,264,895	\$ 1,629,570	\$ 2,740,000	\$ 2,740,000
		Total Rev Fr Use Of Money&Property	\$ 3,264,895	\$ 1,629,570	\$ 2,740,000	\$ 2,740,000
Charges For Current Services						
		Developer Mitigation	\$ 10,004,651	\$ 3,830,775	\$ 11,760,000	\$ 11,760,000
		Interfnd-Development Fees	28,988	4,246	12,000	12,000
		Total Charges For Current Services	\$ 10,033,639	\$ 3,835,021	\$ 11,772,000	\$ 11,772,000
Total Capital Project Fund						
Total 30500 Developers Impact Fee Ops			\$ 13,298,534	\$ 5,464,591	\$ 14,512,000	\$ 14,512,000

30700 Capital Improvement Program						
Capital Project Fund						
Rev Fr Use Of Money&Property						
		Interest-Invested Funds	\$ 1,544,192	\$ 850,994	\$ 1,200,000	\$ 1,200,000
		Total Rev Fr Use Of Money&Property	\$ 1,544,192	\$ 850,994	\$ 1,200,000	\$ 1,200,000
Charges For Current Services						
		Reimb Of Special Purchase	\$ 10,289,289	\$ -	\$ -	-
		Interfnd -Miscellaneous	15,451	61,821	40,000	40,000
		Total Charges For Current Services	\$ 10,304,740	\$ 61,821	\$ 40,000	\$ 40,000
Other Revenue						
		Redevelopment Pass Thru	\$ 2,121,542	\$ -	\$ 500,000	\$ 500,000
		Operating Transfer-In	750,000	-	-	-
		Contrib Fr Other County Funds	36,293,764	1,053,030	760,000	760,000
		Total Other Revenue	\$ 39,165,306	\$ 1,053,030	\$ 1,260,000	\$ 1,260,000
Total Capital Project Fund						
Total 30700 Capital Improvement Program			\$ 51,014,238	\$ 1,965,845	\$ 2,500,000	\$ 2,500,000

31540 RDA Capital Improvements						
Capital Project Fund						
Other Revenue						
		Contractual Revenue	\$ 16,942,236	\$ 55,550,557	\$ 26,529,323	\$ 26,529,323
		Total Other Revenue	\$ 16,942,236	\$ 55,550,557	\$ 26,529,323	\$ 26,529,323
Total Capital Project Fund						
Total 31540 RDA Capital Improvements			\$ 16,942,236	\$ 55,550,557	\$ 26,529,323	\$ 26,529,323

31600 Menifee Rd-Bridge Benefit Dist						
Capital Project Fund						
Rev Fr Use Of Money&Property						

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Interest-Invested Funds	\$ 188,809	\$ 100,624	\$ 180,566	\$ 180,566
		Total Rev Fr Use Of Money&Property	\$ 188,809	\$ 100,624	\$ 180,566	\$ 180,566
		Other In-Lieu And Other Govt				
		Special District Income	\$ 57,364	\$ -	\$ -	\$ -
		Total Other In-Lieu And Other Govt	\$ 57,364	\$ -	\$ -	\$ -
		Total Capital Project Fund				
		Total 31600 Menifee Rd-Bridge Benefit Dist	\$ 246,173	\$ 100,624	\$ 180,566	\$ 180,566
		31610 So West Area RB Dist				
		Capital Project Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 279,425	\$ 135,155	\$ 212,746	\$ 212,746
		Total Rev Fr Use Of Money&Property	\$ 279,425	\$ 135,155	\$ 212,746	\$ 212,746
		Other In-Lieu And Other Govt				
		Special District Income	\$ 343,180	\$ 120,835	\$ 87,880	\$ 87,880
		Total Other In-Lieu And Other Govt	\$ 343,180	\$ 120,835	\$ 87,880	\$ 87,880
		Total Capital Project Fund				
		Total 31610 So West Area RB Dist	\$ 622,605	\$ 255,990	\$ 300,626	\$ 300,626
		31630 Traffic Signal Mitigation				
		Capital Project Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 51,817	\$ 19,732	\$ 10,278	\$ 10,278
		Total Rev Fr Use Of Money&Property	\$ 51,817	\$ 19,732	\$ 10,278	\$ 10,278
		Charges For Current Services				
		Signal Mitigation	\$ 280	\$ -	\$ -	\$ -
		Total Charges For Current Services	\$ 280	\$ -	\$ -	\$ -
		Total Capital Project Fund				
		Total 31630 Traffic Signal Mitigation	\$ 52,097	\$ 19,732	\$ 10,278	\$ 10,278
		31640 Mira Loma R & B Bene District				
		Capital Project Fund				
		Rev Fr Use Of Money&Property				
		Interest-Invested Funds	\$ 490,410	\$ 235,135	\$ 378,440	\$ 378,440
		Total Rev Fr Use Of Money&Property	\$ 490,410	\$ 235,135	\$ 378,440	\$ 378,440
		Other In-Lieu And Other Govt				
		Special District Income	\$ 917,495	\$ 1,595,245	\$ 500,000	\$ 500,000
		Total Other In-Lieu And Other Govt	\$ 917,495	\$ 1,595,245	\$ 500,000	\$ 500,000
		Total Capital Project Fund				

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total 31640 Mira Loma R & B Bene District	\$	1,407,905	\$	1,830,380	\$	878,440	\$	878,440
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31650 Dev Agrmt DIF Cons. Area Plan
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Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	2,988	\$	554	\$	273	\$	273
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Total Rev Fr Use Of Money&Property	\$	2,988	\$	554	\$	273	\$	273
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Other Revenue

Contrib Fr Other County Funds	\$	2,311,445	\$	874,354	\$	787,000	\$	787,000
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Total Other Revenue	\$	2,311,445	\$	874,354	\$	787,000	\$	787,000
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Total Capital Project Fund

Total 31650 Dev Agrmt DIF Cons. Area Plan	\$	2,314,433	\$	874,908	\$	787,273	\$	787,273
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31680 Developer Agreements

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	51,948	\$	21,683	\$	19,152	\$	19,152
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Total Rev Fr Use Of Money&Property	\$	51,948	\$	21,683	\$	19,152	\$	19,152
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Total Capital Project Fund

Total 31680 Developer Agreements	\$	51,948	\$	21,683	\$	19,152	\$	19,152
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31690 Signal Mitigation Dev Imp Fees

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	3,018	\$	1,593	\$	150	\$	150
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Total Rev Fr Use Of Money&Property	\$	3,018	\$	1,593	\$	150	\$	150
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Other Revenue

Contrib Fr Other County Funds	\$	2,577,188	\$	2,693,542	\$	4,271,000	\$	4,271,000
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Total Other Revenue	\$	2,577,188	\$	2,693,542	\$	4,271,000	\$	4,271,000
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Total Capital Project Fund

Total 31690 Signal Mitigation Dev Imp Fees	\$	2,580,206	\$	2,695,135	\$	4,271,150	\$	4,271,150
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31693 RBBB-Scott Road

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	60,744	\$	27,604	\$	38,703	\$	38,703
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Total Rev Fr Use Of Money&Property	\$	60,744	\$	27,604	\$	38,703	\$	38,703
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Other In-Lieu And Other Govt

Special District Income	\$	51,756	\$	15,729	\$	45,000	\$	45,000
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Total Other In-Lieu And Other Govt	\$	51,756	\$	15,729	\$	45,000	\$	45,000
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State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total Capital Project Fund

Total 31693 RBBB-Scott Road	\$	112,500	\$	43,333	\$	83,703	\$	83,703
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32710 EDA Mitigation Projects

Capital Project Fund

Charges For Current Services

Interfnd -Miscellaneous	\$	50,000	\$	-	\$	90,000	\$	90,000
Total Charges For Current Services	\$	50,000	\$	-	\$	90,000	\$	90,000

Other Revenue

Other Misc Revenue	\$	156,692	\$	-	\$	-	\$	-
Contrib Fr Other County Funds		211,805		84,169		-		-
Total Other Revenue	\$	368,497	\$	84,169	\$	-	\$	-

Total Capital Project Fund

Total 32710 EDA Mitigation Projects	\$	418,497	\$	84,169	\$	90,000	\$	90,000
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33500 PSEC 800 Mhz Radio Project

Capital Project Fund

Intergovernmental Revenues

Fed-Construction	\$	-	\$	32,812	\$	-	\$	-
Total Intergovernmental Revenues	\$	-	\$	32,812	\$	-	\$	-

Other Revenue

Contrib Fr Other County Funds	\$	11,881,230	\$	881,681	\$	5,182,974	\$	5,182,974
Total Other Revenue	\$	11,881,230	\$	881,681	\$	5,182,974	\$	5,182,974

Total Capital Project Fund

Total 33500 PSEC 800 Mhz Radio Project	\$	11,881,230	\$	914,493	\$	5,182,974	\$	5,182,974
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33600 CREST

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	60,195	\$	29,850	\$	18,218	\$	18,218
Total Rev Fr Use Of Money&Property	\$	60,195	\$	29,850	\$	18,218	\$	18,218

Charges For Current Services

Prop Tax Colln Fees R&T 95.2	\$	1,377,609	\$	1,893,004	\$	1,800,000	\$	1,800,000
Total Charges For Current Services	\$	1,377,609	\$	1,893,004	\$	1,800,000	\$	1,800,000

Other Revenue

Budget Reimbursement	\$	90	\$	198	\$	-	\$	-
Contrib Fr Other County Funds		2,707,462		2,186,716		1,827,537		1,827,537
Total Other Revenue	\$	2,707,552	\$	2,186,914	\$	1,827,537	\$	1,827,537

Total Capital Project Fund

State Controller Schedules	County of Riverside	Schedule 6
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Total 33600 CREST	\$	4,145,356	\$	4,109,768	\$	3,645,755	\$	3,645,755
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35000 Pension Obligation Bonds

Debt Service Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	396,779	\$	127,460	\$	-	\$	-
Interest-Other		579,114		614,885		-		-
Total Rev Fr Use Of Money&Property	\$	975,893	\$	742,345	\$	-	\$	-

Charges For Current Services

Interfund-Admin Services	\$	30,840,020	\$	33,117,937	\$	39,269,524	\$	39,269,524
Total Charges For Current Services	\$	30,840,020	\$	33,117,937	\$	39,269,524	\$	39,269,524

Total Debt Service Fund

Total 35000 Pension Obligation Bonds	\$	31,815,913	\$	33,860,282	\$	39,269,524	\$	39,269,524
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37050 Teeter Debt Service Fund

Debt Service Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	1,840,103	\$	1,428,304	\$	-	\$	-
Total Rev Fr Use Of Money&Property	\$	1,840,103	\$	1,428,304	\$	-	\$	-

Other Revenue

Operating Transfer-In	\$	2,373,877	\$	3,076,780	\$	7,350,000	\$	7,350,000
Total Other Revenue	\$	2,373,877	\$	3,076,780	\$	7,350,000	\$	7,350,000

Total Debt Service Fund

Total 37050 Teeter Debt Service Fund	\$	4,213,980	\$	4,505,084	\$	7,350,000	\$	7,350,000
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Total ALL FUNDS	\$	2,940,713,541	\$	2,858,009,177	\$	3,044,399,591	\$	3,050,172,234
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Total All Funds Transferred To	sch 5, col 2	sch 5, col 3	sch 5, col 4	sch 5, col 5
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County Budget Act
January 2010Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Summarization by Function

General Government	\$ 497,199,682	\$ 643,606,184	\$ 493,039,376	\$ 486,744,888	\$ 492,161,018
Public Protection	1,170,008,645	1,098,560,030	1,139,122,189	1,124,678,470	1,128,874,139
Public Ways and Facilities	168,955,151	146,586,605	202,917,997	196,998,793	196,998,793
Health and Sanitation	398,051,291	346,402,520	398,161,537	402,834,664	402,834,664
Public Assistance	784,997,617	834,801,710	885,381,253	893,041,799	893,441,799
Education	17,821,150	21,076,112	48,713,037	48,820,384	48,820,384
Recreation and Cultural Services	341,539	355,798	333,991	333,991	333,991
Debt Service	38,395,443	42,962,968	48,665,437	47,960,270	47,960,270
Total Financing Uses by Function	\$ 3,075,770,518	\$ 3,134,351,927	\$ 3,216,334,817	\$ 3,201,413,259	\$ 3,211,425,058

Appropriations for Contingencies

10000 General Fund	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
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Total Appropriations for Contingencies

Subtotal Financing Uses	\$ 3,075,770,518	\$ 3,134,351,927	\$ 3,236,334,817	\$ 3,221,413,259	\$ 3,231,425,058
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Provisions for Reserves and Designations

20000 Transportation	7,097,901	-	-	-	-
20250 Building Permits	-	41,025	-	-	-
20260 Survey	-	1,777,576	-	-	-
20300 Landscape Maintenance District	558,628	163,536	408,048	408,048	408,048
21000 Co Structural Fire Protection	5,405,447	-	-	-	-
21050 Community Action Agency	-	263,109	-	-	-
21100 EDA-Administration	-	977,102	-	-	-
21200 County Free Library	2,679,634	-	-	-	-
21250 Home Program Fund	-	2,483	-	-	-
21300 Homeless Housing Relief Fund	-	11,167	-	-	-
21350 Hud Community Services Grant	44,957	-	-	-	-
21370 Neighborhood Stabilization NSP	1,117	-	-	-	-
21450 Office On Aging	22,202	-	-	-	-
21550 Workforce Development	1,956,314	-	-	-	-
21750 Bio-terrorism Preparedness	60,932	153,054	-	-	-
21770 CHA:CDC PHER H1N1 Allocation	-	207,503	-	-	-
21780 CHA:Hosp Prep Prog H1N1 Alloc	-	42,186	-	-	-
22000 Rideshare	9,040	100,983	-	-	-
22050 AD CFD Adm	-	325,910	-	-	-
22100 Aviation	290,558	-	-	-	-
22200 National Date Festival	295,151	-	-	-	-

State Controller Schedules

County of Riverside

Schedule 7

County Budget Act
January 2010Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>				
1	2	3		4	5	6	
22250 Cal Id	\$ 427,621	\$	212,572	\$	-	\$	-
22350 Special Aviation	124,489		-		-		-
22400 Supervisorial Road Dist #4	319,853		76,418		-		-
22450 WC- Multi-Species Habitat Con	129,910		85,945	37,000	37,000		37,000
22500 US Grazing Fees	-		241	-	-		-
22650 Airport Land Use Commission	-		104,799	-	-		-
23000 Franchise Area 8 Assmt For Wmi	29,129		1,035	-	-		-
30000 Accumulative Capital Outlay	138,918		-	-	-		-
31540 RDA Capital Improvements	8,176,319		21,660,722	-	-		-
31600 Menifee Rd-Bridge Benefit Dist	139,312		75,463	-	-		-
31650 Dev Agrmt DIF Cons. Area Plan	2,988		69,628	-	-		-
31690 Signal Mitigation Dev Imp Fees	3,018		159,731	-	-		-
32710 EDA Mitigation Projects	-		83,169	-	-		-
33500 PSEC 800 Mhz Radio Project	4,562,906		-	-	-		-
33600 CREST	348,516		1,707,506	-	-		-
35000 Pension Obligation Bonds	4,291,573		-	-	-		-
37050 Teeter Debt Service Fund	1,269,640		1,278,822	-	-		-
Total Reserves and Designations	\$ 38,386,073	\$	29,581,685	\$ 445,048	\$ 445,048	\$	445,048
Total Financing Uses	\$ 3,114,156,591	\$	3,163,933,612	\$ 3,236,779,865	\$ 3,221,858,307	\$	3,231,870,106

Summarization by Fund

10000 General Fund	\$ 2,509,090,359	\$	2,309,792,825	\$ 2,440,340,348	\$ 2,436,147,518	\$	2,441,393,187
20000 Transportation	130,633,970		114,910,945	156,703,856	155,094,465		155,094,465
20200 Tran-Lnd Mgmt Agency Adm	16,976,769		13,675,288	12,853,381	13,656,542		13,656,542
20250 Building Permits	7,981,661		6,346,599	6,233,352	6,233,352		6,233,352
20260 Survey	-		3,594,605	5,047,300	5,047,300		5,047,300
20300 Landscape Maintenance District	2,617,871		2,015,568	1,804,283	1,804,283		1,804,283
21000 Co Structural Fire Protection	60,936,766		51,154,267	48,729,598	48,729,598		48,729,598
21050 Community Action Agency	6,593,341		10,924,013	10,320,678	10,320,678		10,320,678
21100 EDA-Administration	23,809,644		21,616,251	21,458,744	21,458,744		21,458,744
21200 County Free Library	19,335,134		23,036,022	52,428,159	52,428,159		52,428,159
21250 Home Program Fund	2,992,311		1,367,489	5,372,792	5,372,792		5,372,792
21300 Homeless Housing Relief Fund	8,079,997		8,199,383	11,541,599	11,541,599		11,941,599
21350 Hud Community Services Grant	12,804,480		13,841,453	18,051,199	18,051,199		18,051,199
21370 Neighborhood Stabilization NSP	559,924		33,768,782	22,058,851	22,058,851		22,058,851
21450 Office On Aging	11,904,304		12,169,028	10,676,427	11,074,139		11,074,139
21550 Workforce Development	17,010,367		36,701,595	34,678,648	34,678,648		34,678,648
21750 Bio-terrorism Preparedness	3,105,912		2,410,212	2,227,742	2,227,742		2,227,742
21760 CHA:Hosp Prep Prog Allocation	-		35,619	618,287	618,287		618,287
21770 CHA:CDC PHER H1N1 Allocation	-		1,580,431	1,115,424	1,115,424		1,115,424
21780 CHA:Hosp Prep Prog H1N1 Alloc	-		-	-	-		-
22000 Rideshare	949,955		1,196,640	1,194,593	1,194,593		1,194,593
22050 AD CFD Adm	828,079		746,337	900,000	900,000		900,000
22100 Aviation	2,626,490		2,372,051	2,743,819	2,745,819		2,745,819

State Controller Schedules

County of Riverside

Schedule 7

County Budget Act
January 2010

Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	4	5
22200 National Date Festival	\$ 5,725,760	\$	4,599,655	\$ 3,985,992	\$ 3,985,992	\$ 3,985,992
22250 Cal Id	3,831,092		4,056,252	4,511,714	4,511,714	4,511,714
22300 AB2766 Sher Bill	686,682		797,200	1,225,000	1,225,000	1,225,000
22350 Special Aviation	1,267,957		2,928,243	4,660,757	4,660,757	4,660,757
22400 Supervisorial Road Dist #4	449,493		581,749	811,490	811,490	811,490
22450 WC- Multi-Species Habitat Con	3,564,085		3,465,129	3,650,000	3,650,000	3,650,000
22500 US Grazing Fees	-		-	16,948	16,948	16,948
22650 Airport Land Use Commission	-		308,955	563,227	337,991	337,991
22700 CHA:Prop 10	2,111,719		1,659,040	2,027,895	2,027,895	2,027,895
23000 Franchise Area 8 Assmt For Wmi	737,002		763,580	800,000	800,000	800,000
30000 Accumulative Capital Outlay	989,438		733,947	893,600	893,600	893,600
30100 Capital Const-Land & Bldg Acq	-		96,124,342	134,806,442	134,806,442	134,806,442
30120 County Tobacco Securitization	80,047,496		225,251,401	65,150,300	65,150,300	65,150,300
30300 Fire Capital Project Fund	2,750,581		286,030	1,186,470	1,186,470	1,186,470
30500 Developers Impact Fee Ops	20,561,375		12,355,947	14,512,000	14,512,000	14,512,000
30700 Capital Improvement Program	52,509,705		19,671,948	16,900,200	16,900,200	16,900,200
31540 RDA Capital Improvements	8,765,917		33,889,835	34,335,057	29,353,057	33,719,187
31600 Menifee Rd-Bridge Benefit Dist	106,861		25,161	1,250,000	1,250,000	1,250,000
31610 So West Area RB Dist	1,549,033		762,834	4,092,000	4,092,000	4,092,000
31630 Traffic Signal Mitigation	959,736		515,319	1,453,000	634,000	634,000
31640 Mira Loma R & B Bene District	2,666,924		2,425,255	5,063,270	5,063,270	5,063,270
31650 Dev Agrmt DIF Cons. Area Plan	2,311,445		805,280	1,497,677	787,273	787,273
31680 Developer Agreements	300,685		374,070	824,000	824,000	824,000
31690 Signal Mitigation Dev Imp Fees	2,577,188		2,535,404	7,856,720	4,271,150	4,271,150
31693 RBBD-Scott Road	384,125		380,410	385,418	385,418	385,418
32710 EDA Mitigation Projects	495,041		1,000	90,000	90,000	90,000
33500 PSEC 800 Mhz Radio Project	7,318,324		5,856,794	5,182,974	5,182,974	5,182,974
33600 CREST	3,796,840		2,402,262	4,884,062	4,884,062	4,884,062
35000 Pension Obligation Bonds	27,524,340		36,113,220	39,269,524	39,269,524	39,269,524
37050 Teeter Debt Service Fund	2,944,340		3,226,262	7,350,000	7,350,000	7,350,000
Total Financing Uses by Fund	\$ 3,075,770,518	\$	3,134,351,927	\$ 3,236,334,817	\$ 3,221,413,259	\$ 3,231,425,058

Total Financing Uses by Function Transferred From	sch 8, col 2	sch 8, col 3		sch 8, col 4	sch 8, col 5
Total Financing Uses Transferred To					sch 2, col 8
Subtotal Fin Uses Ties To					sch 2, col 6
Total Reserves and Designations Transferred To					sch 2, col 7 sch 4, col 6
Summarization Totals Must Equal					Total FIN Uses = Total FIN Uses



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State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

General Government

Communication										
PSEC 800MHZ RADIO PROJECT	\$	7,318,324	\$	5,856,794	\$	5,182,974	\$	5,182,974	\$	5,182,974
Total Communication	\$	7,318,324	\$	5,856,794	\$	5,182,974	\$	5,182,974	\$	5,182,974
Counsel										
COUNTY COUNSEL	\$	6,497,137	\$	5,012,662	\$	5,131,697	\$	5,308,267	\$	5,308,267
Total Counsel	\$	6,497,137	\$	5,012,662	\$	5,131,697	\$	5,308,267	\$	5,308,267
Debt Service - Principal										
TEETER DEBT SVC	\$	2,944,340	\$	3,226,262	\$	7,350,000	\$	7,350,000	\$	7,350,000
Total Debt Service - Principal	\$	2,944,340	\$	3,226,262	\$	7,350,000	\$	7,350,000	\$	7,350,000
Elections										
REGISTRAR OF VOTERS	\$	12,297,817	\$	10,434,970	\$	8,184,130	\$	8,317,222	\$	8,967,222
Total Elections	\$	12,297,817	\$	10,434,970	\$	8,184,130	\$	8,317,222	\$	8,967,222
Finance										
ACO: Payroll Services	\$	-	\$	1,824,354	\$	2,475,867	\$	2,475,867	\$	2,475,867
ASSESSOR: ASSESSOR		26,311,527		21,105,744		20,792,442		20,792,442		20,792,442
AUDITOR-CONTROLLER		10,600,235		6,706,691		6,036,291		7,006,549		7,006,549
COWCAP REIMBURSEMENT		(9,231,565)		(3,567,313)		(13,672,176)		(13,672,176)		(13,672,176)
INTEGRATED PROP-TAX MGMT SYS		3,796,840		2,402,262		4,884,062		4,884,062		4,884,062
INTERNAL AUDITS		1,920,491		1,497,210		1,322,672		1,322,672		1,322,672
PURCHASING		2,211,735		1,909,494		1,840,373		1,840,373		1,840,373
TREASURER-TAX COLLECTOR		14,910,713		13,122,836		14,627,685		14,627,686		14,627,686
Total Finance	\$	50,519,976	\$	45,001,278	\$	38,307,216	\$	39,277,475	\$	39,277,475
Legislative and Administrative										
AB 2766 AIR QUALITY	\$	686,682	\$	797,200	\$	1,225,000	\$	1,225,000	\$	1,225,000
ASSESSMENT APPEALS BOARD		590,604		729,307		673,039		673,039		673,039
BOARD OF SUPERVISORS		13,290,649		10,372,271		7,581,172		7,581,172		7,581,172
CFD_AD ADMINISTRATION		828,079		746,337		900,000		900,000		900,000
EXECUTIVE OFFICE		4,636,528		4,072,001		3,992,323		3,992,323		3,992,323
LEGISLATIVE_ADMIN SERVICES		2,479,284		1,856,842		1,550,716		1,850,860		1,850,860
RDA CAPITAL IMPROVEMENTS		8,765,917		33,889,835		34,335,057		29,353,057		33,719,187
Total Legislative and Administrative	\$	31,277,743	\$	52,463,793	\$	50,257,307	\$	45,575,451	\$	49,941,581
Other General										
CONTRIBUTION TO OTHER FUNDS	\$	123,955,958	\$	70,137,795	\$	50,018,599	\$	46,759,678	\$	47,159,678
COURT SUBFUND		11,327,973		10,506,782		10,863,830		11,449,571		11,449,571

State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
DEVELOPERS IMPACT FEE OPS	\$ 19,775,059	\$ 12,184,747	\$ 14,212,000	\$ 14,212,000	\$ 14,212,000
EO SUBFUND BUDGETS	3,069,513	3,237,081	12,814,437	12,814,437	12,814,437
MITIGATION PROJECT OPS	786,316	171,200	300,000	300,000	300,000
Survey	-	3,594,605	5,047,300	5,047,300	5,047,300
TLMA: SURVEYOR	4,958,193	-	-	-	-
Total Other General	\$ 163,873,012	\$ 99,832,210	\$ 93,256,166	\$ 90,582,986	\$ 90,982,986
Personnel					
HR: HUMAN RESOURCES	\$ 9,579,219	\$ 7,025,872	\$ 7,638,232	\$ 7,638,232	\$ 7,638,232
HR: RIDESHARE	949,955	1,196,640	1,194,593	1,194,593	1,194,593
Total Personnel	\$ 10,529,174	\$ 8,222,512	\$ 8,832,825	\$ 8,832,825	\$ 8,832,825
Plant Acquisition					
CAPITAL IMPROVEMENT PROGRAM	\$ 52,509,705	\$ 19,671,948	\$ 16,900,200	\$ 16,900,200	\$ 16,900,200
CONST _ LAND ACQ - ACO	989,438	733,947	893,600	893,600	893,600
EDA: BLYTHE CONSTR _ LAND	-	-	1,000	1,000	1,000
EDA: FRENCH VAL CONSTR _ LAND	113,874	574,147	1,378,907	1,378,907	1,378,907
EDA: HEMET-RYAN CONSTR _ LAND	4	-	801,000	801,000	801,000
EDA: THERMAL CONSTR _ LAND	1,115,847	2,055,183	2,426,500	2,426,500	2,426,500
FIRE: CONST _ LAND ACQ	2,750,581	286,030	1,186,470	1,186,470	1,186,470
LIBRARY CONST _ LAND	967,773	1,500,431	2,346,000	2,346,000	2,346,000
Tobacco Securitization	80,047,496	225,251,401	65,150,300	65,150,300	65,150,300
Total Plant Acquisition	\$ 138,494,718	\$ 250,073,087	\$ 91,083,977	\$ 91,083,977	\$ 91,083,977
Promotion					
EDA: ADMIN SUBFUNDS	\$ 4,658,086	\$ 2,903,347	\$ 7,581,082	\$ 7,581,082	\$ 7,581,082
EDA: ADMINISTRATION	19,151,558	18,712,904	13,877,662	13,877,662	13,877,662
EDA: DESERT EXPOCENTRE	5,725,760	4,599,655	3,985,992	3,985,992	3,985,992
EDA: MITIGATION FUND	495,041	1,000	90,000	90,000	90,000
Total Promotion	\$ 30,030,445	\$ 26,216,906	\$ 25,534,736	\$ 25,534,736	\$ 25,534,736
Property Management					
FACILITY MGMT: ADMINISTRATION	\$ 440,941	\$ 241,185	\$ 745,472	\$ 745,472	\$ 745,472
FACILITY MGMT: DESIGN _ CONST.	3,906,704	3,933,734	10,820,248	10,820,248	10,820,248
FACILITY MGMT: ENERGY MGMT	10,609,820	9,675,808	13,326,813	13,326,813	13,326,813
FACILITY MGMT: HOUSEKEEPING	3,568,343	4,360,670	-	-	-
FACILITY MGMT: MAINTENANCE	8,796,513	4,792,542	-	-	-
FACILITY MGMT: PROJECT GROUP	2,075,836	1,763,522	-	-	-

State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

FACILITY MGMT: REAL ESTATE	\$ 14,018,839	\$ 16,373,907	\$ -	\$ -	\$ -
FACILITY MGMT:CAPITAL PROJECTS	-	96,124,342	134,806,442	134,806,442	134,806,442
Total Property Management	\$ 43,416,996	\$ 137,265,710	\$ 159,698,975	\$ 159,698,975	\$ 159,698,975
Total General Government	\$ 497,199,682	\$ 643,606,184	\$ 492,820,003	\$ 486,744,888	\$ 492,161,018

Public Protection

Administration					
PROBATION: ADMIN _ SUPPORT	\$ 9,400,550	\$ 7,285,070	\$ 8,686,879	\$ 8,686,879	\$ 8,686,879
Total Administration	\$ 9,400,550	\$ 7,285,070	\$ 8,686,879	\$ 8,686,879	\$ 8,686,879

Detention and Correction					
PROBATION	\$ 36,625,661	\$ 34,201,632	\$ 35,168,017	\$ 36,231,925	\$ 36,231,925
PROBATION: JUVENILE HALL	42,709,364	39,234,020	34,698,652	35,281,178	38,197,554
SHERIFF: CORRECTIONS	143,782,101	146,317,406	164,930,084	155,147,273	155,147,273
Total Detention and Correction	\$ 223,117,126	\$ 219,753,058	\$ 234,796,753	\$ 226,660,376	\$ 229,576,752

Fire Protection					
FIRE PROTECTION: CONTRACTS	\$ 60,890,136	\$ 66,145,385	\$ 77,139,115	\$ 77,139,115	\$ 77,139,115
FIRE PROTECTION: FOREST	108,655,470	99,462,660	96,389,615	98,514,977	98,514,977
FIRE: NON FOREST	60,936,766	51,154,267	48,729,598	48,729,598	48,729,598
Total Fire Protection	\$ 230,482,372	\$ 216,762,312	\$ 222,258,328	\$ 224,383,690	\$ 224,383,690

Judicial					
ALTERNATE PUBLIC DEFENDER	\$ -	\$ 24,965	\$ 3,619,476	\$ 3,619,476	\$ 3,619,476
CHILD SUPPORT SERVICES	37,281,711	35,771,112	37,923,286	37,916,489	37,916,489
CONFIDENTIAL COURT ORDERS	399,948	689,040	880,018	880,018	880,018
CONTRIBUTION TO TRIAL COURT	31,607,909	30,709,165	32,781,889	32,781,889	32,781,889
COURT FACILITIES	3,839,546	4,824,448	4,895,120	4,895,120	4,895,120
COURT TRANSCRIPTS	-	1,892,700	1,500,000	1,500,000	1,500,000
DISTRICT ATTORNEY: CRIMINAL	108,460,537	96,898,014	97,424,821	95,876,072	95,876,072
DISTRICT ATTORNEY: FORENSICS	288,554	393,920	391,000	391,000	391,000
INDIGENT DEFENSE	13,025,915	13,010,011	12,848,198	11,773,396	11,773,396
PUBLIC DEFENDER	39,182,241	35,028,504	26,854,738	33,936,001	33,936,001
Total Judicial	\$ 234,086,361	\$ 219,241,879	\$ 219,118,546	\$ 223,569,461	\$ 223,569,461

Other Protection					
ASSESSOR: CLERK-RECORDER	\$ 15,138,658	\$ 16,012,324	\$ 20,355,811	\$ 20,355,811	\$ 20,355,811
CHA: ANIMAL CONTROL	23,170,595	19,350,484	17,047,665	17,549,920	18,829,213

State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	5

CODE ENFORCEMENT	\$ 20,232,046	\$ 18,011,047	\$ 14,396,445	\$ 15,931,536	\$ 15,931,536
MENTAL HEALTH: PUBLIC GUARDIAN	4,255,163	4,598,008	4,085,732	4,260,350	4,260,350
NATL POLLUTANT DSCHRG ELIM SYS	1,759,861	2,350,869	1,971,249	1,842,936	1,842,936
RANGE IMPROVEMENT	-	-	16,948	16,948	16,948
SHERIFF: CORONER	7,674,927	7,448,424	7,961,835	7,300,709	7,300,709
SHERIFF: PUBLIC ADMINISTRATOR	1,451,082	1,513,486	1,630,815	1,601,179	1,601,179
TLMA: Airport Land Use Comm	-	308,955	563,227	337,991	337,991
TLMA: CROSSING GUARD	362,193	278,820	299,757	299,757	299,757
TLMA: PLANNING	12,945,244	8,500,183	8,291,164	8,291,164	8,291,164
Total Other Protection	\$ 86,989,769	\$ 78,372,600	\$ 76,620,648	\$ 77,788,301	\$ 79,067,594

Police Protection

SHERIFF: ADA GRANT	\$ 778,222	\$ 953,957	\$ 682,993	\$ 682,993	\$ 682,993
SHERIFF: ADMINISTRATION	11,278,419	10,807,643	11,126,173	10,736,418	10,736,418
SHERIFF: AUTO THEFT	1,018,093	762,539	826,272	826,272	826,272
SHERIFF: CAC SECURITY	528,953	516,391	599,963	567,042	567,042
SHERIFF: CAL-DNA	543,111	623,179	502,164	502,164	502,164
SHERIFF: CAL-ID	3,181,677	3,148,002	3,697,469	3,697,469	3,697,469
SHERIFF: CAL-PHOTO	106,304	285,071	312,081	312,081	312,081
SHERIFF: COURT SERVICES	22,330,266	22,793,819	23,705,438	23,429,384	23,429,384
SHERIFF: PATROL	279,063,954	260,228,357	274,907,080	263,763,445	263,763,445
SHERIFF: SUPPORT	39,362,729	35,829,295	37,567,497	35,597,551	35,597,551
SHERIFF: TRAINING CENTER	14,257,766	10,135,335	12,086,716	11,698,826	11,698,826
Total Police Protection	\$ 372,449,494	\$ 346,083,588	\$ 366,013,846	\$ 351,813,645	\$ 351,813,645

Protection/Inspection

AGRICULTURAL COMMISSIONER	\$ 5,501,312	\$ 4,714,924	\$ 5,393,837	\$ 5,542,766	\$ 5,542,766
BUILDING AND SAFETY	7,981,661	6,346,599	6,233,352	6,233,352	6,233,352
Total Protection/Inspection	\$ 13,482,973	\$ 11,061,523	\$ 11,627,189	\$ 11,776,118	\$ 11,776,118

Total Public Protection	\$ 1,170,008,645	\$ 1,098,560,030	\$ 1,139,122,189	\$ 1,124,678,470	\$ 1,128,874,139
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Public Ways and Facilities

Capital Outlay

CONST _ LAND-CHIRIACO	\$ 38,232	\$ 223,913	\$ 2,000	\$ 2,000	\$ 2,000
CONST _ LAND-DESERT CENTER	-	75,000	51,350	51,350	51,350
TLMA: DA_DIF	2,311,445	805,280	1,497,677	787,273	787,273
TLMA: DEV AGREEMENTS	300,685	374,070	824,000	824,000	824,000
TLMA: RBBD - MENIFEE	106,861	25,161	1,250,000	1,250,000	1,250,000

State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
TLMA: RBBD - MIRA LOMA	\$ 2,666,924	\$ 2,425,255	\$ 5,063,270	\$ 5,063,270	\$ 5,063,270
TLMA: RBBD - SCOTT ROAD	384,125	380,410	385,418	385,418	385,418
TLMA: RBBD - SOUTHWEST	1,549,033	762,834	4,092,000	4,092,000	4,092,000
TLMA: SIGNAL DIF	2,577,188	2,535,404	7,856,720	4,271,150	4,271,150
TLMA: SIGNAL MITIGATION	959,736	515,319	1,453,000	634,000	634,000
TLMA: TRANSP CONST PROJECT	90,865,331	80,831,692	119,237,292	115,085,232	115,085,232
Total Capital Outlay	\$ 101,759,560	\$ 88,954,338	\$ 141,712,727	\$ 132,445,693	\$ 132,445,693
Parking Facilities					
FACILITY MGMT: PARKING	\$ 1,554,437	\$ 1,722,049	\$ 2,175,490	\$ 2,175,490	\$ 2,175,490
Total Parking Facilities	\$ 1,554,437	\$ 1,722,049	\$ 2,175,490	\$ 2,175,490	\$ 2,175,490
Public Ways					
EDA: AIRPORT	\$ 2,626,490	\$ 2,372,051	\$ 2,743,819	\$ 2,745,819	\$ 2,745,819
ENVIRONMENTAL PROGRAMS	2,427,222	2,031,692	1,891,889	1,891,889	1,891,889
MULTI-SPEC HABITAT PLAN	3,564,085	3,465,129	3,650,000	3,650,000	3,650,000
TLMA: ADMINISTRATION	8,208,665	6,696,157	6,568,718	7,067,822	7,067,822
TLMA: CONSOLIDATED COUNTER	2,451,274	1,978,257	1,648,504	1,952,561	1,952,561
TLMA: GIS	3,889,608	2,969,182	2,744,270	2,744,270	2,744,270
TLMA: LANDSCAPE MAINT DIST	2,617,871	2,015,568	1,804,283	1,804,283	1,804,283
TLMA: SUP ROAD DIST NO 4	449,493	581,749	811,490	811,490	811,490
TLMA: TRANS EQUIP (GARAGE)	234,620	178,293	1,640,640	1,640,640	1,640,640
TLMA: TRANSPORTATION	39,171,826	33,622,140	35,526,167	38,068,836	38,068,836
Total Public Ways	\$ 65,641,154	\$ 55,910,218	\$ 59,029,780	\$ 62,377,610	\$ 62,377,610
Total Public Ways and Facilities	\$ 168,955,151	\$ 146,586,605	\$ 202,917,997	\$ 196,998,793	\$ 196,998,793
Health and Sanitation					
California Childrens' Services					
CHA: CA CHILDRENS SERVICES	\$ 20,377,512	\$ 18,114,110	\$ 16,922,347	\$ 16,922,347	\$ 16,922,347
Total California Childrens' Services	\$ 20,377,512	\$ 18,114,110	\$ 16,922,347	\$ 16,922,347	\$ 16,922,347
Health					
CHA: ADMIN	\$ 6,521,988	\$ 6,675,062	\$ 6,802,400	\$ 6,802,400	\$ 6,802,400
CHA: BIO-TERRORISM PREP	3,105,912	2,410,212	2,227,742	2,227,742	2,227,742
CHA: ENVIRONMENTAL HEALTH	24,520,968	22,925,095	23,834,088	23,834,088	23,834,088
CHA: PROPOSITION 10	2,111,719	1,659,040	2,027,895	2,027,895	2,027,895
CHA: PUBLIC HEALTH	73,023,680	56,433,717	64,550,793	67,357,970	67,357,970
CHA: CDC PHER H1N1 ALLOCATION	-	1,580,431	1,115,424	1,115,424	1,115,424
CHA: HOSP PREP PROG ALLOCATION	-	35,619	618,287	618,287	618,287

State Controller Schedules	County of Riverside	Schedule 8
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Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
CHA:HOSP PREP PROG H1N1 ALLOC	\$ -	\$ -	\$ -	\$ -	\$ -
MENTAL HEALTH: ADMINISTRATION	11,187,241	5,676,189	17,119,652	17,119,619	17,119,619
MENTAL HEALTH: DETENTION PROG	7,133,637	5,570,897	5,295,211	5,928,009	5,928,009
MENTAL HEALTH: SUBSTANCE ABUSE	24,761,017	21,071,032	24,291,357	24,291,320	24,291,320
MENTAL HEALTH: TREATMENT PROG	130,649,291	115,788,964	148,084,291	148,008,254	148,008,254
RRCMC: DETENTION HEALTH	18,454,539	16,053,158	12,645,238	13,488,254	13,488,254
Total Health	\$ 301,469,992	\$ 255,879,416	\$ 308,612,378	\$ 312,819,262	\$ 312,819,262
Hospital Care					
CONT TO HEALTH_MENTAL HEALTH	\$ 61,042,295	\$ 57,438,460	\$ 58,878,775	\$ 58,878,775	\$ 58,878,775
RRCMC: MED INDIGENT SERVICES	14,424,490	14,206,954	12,843,402	13,414,280	13,414,280
Total Hospital Care	\$ 75,466,785	\$ 71,645,414	\$ 71,722,177	\$ 72,293,055	\$ 72,293,055
Sanitation					
WASTE: AREA 8 ASSESSMENT	\$ 737,002	\$ 763,580	\$ 800,000	\$ 800,000	\$ 800,000
Total Sanitation	\$ 737,002	\$ 763,580	\$ 800,000	\$ 800,000	\$ 800,000
Total Health and Sanitation	\$ 398,051,291	\$ 346,402,520	\$ 398,056,902	\$ 402,834,664	\$ 402,834,664
Public Assistance					
Administration					
DPSS: ADMINISTRATION	\$ 374,920,084	\$ 349,122,829	\$ 395,760,543	\$ 398,699,170	\$ 398,699,170
Total Administration	\$ 374,920,084	\$ 349,122,829	\$ 395,760,543	\$ 398,699,170	\$ 398,699,170
Aid Programs					
DPSS: CATEGORICAL AID	\$ 287,794,360	\$ 307,497,162	\$ 317,308,875	\$ 320,930,438	\$ 320,930,438
DPSS: HOMELESS HOUSING RELIEF	3,999,939	3,921,279	8,145,473	8,145,473	8,145,473
DPSS: MANDATED CLIENT SERVICES	59,569,418	57,807,123	57,018,217	57,433,599	57,433,599
DPSS: OTHER AID	1,949,016	2,172,535	1,408,836	1,507,860	1,507,860
Total Aid Programs	\$ 353,312,733	\$ 371,398,099	\$ 383,881,401	\$ 388,017,370	\$ 388,017,370
Care of Court Wards					
PROBATION: COURT PLACEMENT	\$ (170,710)	\$ 310,301	\$ 319,876	\$ 319,876	\$ 319,876
Total Care of Court Wards	\$ (170,710)	\$ 310,301	\$ 319,876	\$ 319,876	\$ 319,876
Other Assistance					
DCA: ADMIN LOCAL INITIATIVE	\$ 2,002,672	\$ 2,014,357	\$ 2,011,228	\$ 2,011,228	\$ 2,011,228
DCA: LOCAL INITIATIVE	4,135,067	6,173,924	6,624,064	6,624,064	6,624,064

State Controller Schedules	County of Riverside	Schedule 8
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Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
DCA: OTHER PROGRAMS	\$ 455,602	\$ 2,735,732	\$ 1,685,386	\$ 1,685,386	\$ 1,685,386
DPSS: HOMELESS	4,080,058	4,278,104	3,396,126	3,396,126	3,796,126
EDA: COMMUNITY DEV - HUD	12,804,480	13,841,453	18,051,199	18,051,199	18,051,199
EDA: WORK FORCE DEVELOPMENT	17,010,367	36,701,595	34,678,648	34,678,648	34,678,648
HUD	2,992,311	1,367,489	5,372,792	5,372,792	5,372,792
NEIGHBORHOOD STABILIZATION NSP	559,924	33,768,782	22,058,851	22,058,851	22,058,851
OFFICE ON AGING TITLE III	11,904,304	12,169,028	10,676,427	11,074,139	11,074,139
Total Other Assistance	\$ 55,944,785	\$ 113,050,464	\$ 104,554,721	\$ 104,952,433	\$ 105,352,433
Veterans' Services					
VETERANS SERVICES	\$ 990,725	\$ 920,017	\$ 864,712	\$ 1,052,950	\$ 1,052,950
Total Veterans' Services	\$ 990,725	\$ 920,017	\$ 864,712	\$ 1,052,950	\$ 1,052,950
Total Public Assistance	\$ 784,997,617	\$ 834,801,710	\$ 885,381,253	\$ 893,041,799	\$ 893,441,799
Education					
Library Services					
COUNTY FREE LIBRARY	\$ -	\$ -	\$ 24,825,087	\$ 24,825,087	\$ 24,825,087
COUNTY FREE LIBRARY	17,141,203	20,529,675	23,398,520	23,398,520	23,398,520
Total Library Services	\$ 17,141,203	\$ 20,529,675	\$ 48,223,607	\$ 48,223,607	\$ 48,223,607
Other Education					
COOPERATIVE EXTENSION	\$ 679,947	\$ 546,437	\$ 489,430	\$ 596,777	\$ 596,777
Total Other Education	\$ 679,947	\$ 546,437	\$ 489,430	\$ 596,777	\$ 596,777
Total Education	\$ 17,821,150	\$ 21,076,112	\$ 48,713,037	\$ 48,820,384	\$ 48,820,384
Recreation and Cultural Services					
Cultural Services					
EDA: EDWARD DEAN MUSEUM	\$ 341,539	\$ 355,798	\$ 333,991	\$ 333,991	\$ 333,991
Total Cultural Services	\$ 341,539	\$ 355,798	\$ 333,991	\$ 333,991	\$ 333,991
Total Recreation and Cultural Services	\$ 341,539	\$ 355,798	\$ 333,991	\$ 333,991	\$ 333,991
Debt Service					
Interest on Long-Term Debt					
INTEREST ON TRANS	\$ 9,644,945	\$ 5,843,832	\$ 7,537,361	\$ 6,832,194	\$ 6,832,194
Total Interest on Long-Term Debt	\$ 9,644,945	\$ 5,843,832	\$ 7,537,361	\$ 6,832,194	\$ 6,832,194
Retirement of Long-Term Debt					

State Controller Schedules	County of Riverside	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
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Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
LIBRARY LEASE-PURCHASE	\$ 1,226,158	\$ 1,005,916	\$ 1,858,552	\$ 1,858,552	\$ 1,858,552
PENSION OBLIGATION BONDS	27,524,340	36,113,220	39,269,524	39,269,524	39,269,524
Total Retirement of Long-Term Debt	\$ 28,750,498	\$ 37,119,136	\$ 41,128,076	\$ 41,128,076	\$ 41,128,076
Total Debt Service	\$ 38,395,443	\$ 42,962,968	\$ 48,665,437	\$ 47,960,270	\$ 47,960,270

Contingency					
Other General					
APPROPRIATION FOR CONTINGENCY	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Total Other General	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Total Contingency	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

Grand Total Financing Uses by Function	\$ 3,075,770,518	\$ 3,134,351,927	\$ 3,236,010,809	\$ 3,221,413,259	\$ 3,231,425,058
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Total Financing Uses by Function Transferred To	sch 7. col 2	sch 7. col 3	sch 7. col 4	sch 7. col 5
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State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **BOARD OF SUPERVISORS**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1000100000**

Activity: **LEGISLATIVE AND ADMINISTRATIVE**

Licenses, Permits & Franchises	\$ 3,157,586	\$ 3,121,829	\$ 3,360,000	\$ 3,360,000	\$ 3,360,000
Rev Fr Use Of Money&Property	-	-	50,000	50,000	50,000
Charges For Current Services	1,067,452	846,071	982,000	982,000	982,000
Total Revenue	\$ 4,225,038	\$ 3,967,900	\$ 4,392,000	\$ 4,392,000	\$ 4,392,000

Salaries and Benefits	\$ 6,406,912	\$ 5,722,124	\$ 6,562,151	\$ 6,562,151	\$ 6,562,151
Services and Supplies	2,469,435	1,606,799	1,211,946	1,211,946	1,211,946
Other Charges	3,685,419	2,573,579	-	-	-
Fixed Assets	33,149	10,462	-	-	-
Operating Transfers Out	788,802	465,640	-	-	-
Intrafund Transfers	(93,068)	(6,333)	(192,925)	(192,925)	(192,925)
Total Expenditures/Appropriations	\$ 13,290,649	\$ 10,372,271	\$ 7,581,172	\$ 7,581,172	\$ 7,581,172

Net Cost	\$ 9,065,611	\$ 6,404,371	\$ 3,189,172	\$ 3,189,172	\$ 3,189,172
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Budget Unit: **ASSESSMENT APPEALS BOARD**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1000200000**

Activity: **LEGISLATIVE AND ADMINISTRATIVE**

Charges For Current Services	\$ 312,980	\$ 279,361	\$ 327,000	\$ 327,000	\$ 327,000
Total Revenue	\$ 312,980	\$ 279,361	\$ 327,000	\$ 327,000	\$ 327,000

Salaries and Benefits	\$ 282,390	\$ 382,719	\$ 353,441	\$ 353,441	\$ 353,441
Services and Supplies	271,535	346,588	319,698	319,698	319,698
Other Charges	16,838	-	-	-	-
Fixed Assets	19,841	-	-	-	-
Intrafund Transfers	-	-	(100)	(100)	(100)
Total Expenditures/Appropriations	\$ 590,604	\$ 729,307	\$ 673,039	\$ 673,039	\$ 673,039

Net Cost	\$ 277,624	\$ 449,946	\$ 346,039	\$ 346,039	\$ 346,039
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Budget Unit: **EXECUTIVE OFFICE**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1100100000**

Activity: **LEGISLATIVE AND ADMINISTRATIVE**

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Charges For Current Services	\$ 856,156	\$ 534,697	\$ 1,219,000	\$ 1,319,000	\$ 1,319,000
Other Revenue	33,232	54,865	200,000	100,000	100,000
Total Revenue	\$ 889,388	\$ 589,562	\$ 1,419,000	\$ 1,419,000	\$ 1,419,000

Salaries and Benefits	\$ 4,534,737	\$ 3,861,756	\$ 3,683,041	\$ 3,683,041	\$ 3,683,041
Services and Supplies	333,697	342,900	430,029	430,029	430,029
Other Charges	9,034	-	8,050	8,050	8,050
Intrafund Transfers	(240,940)	(132,655)	(128,797)	(128,797)	(128,797)
Total Expenditures/Appropriations	\$ 4,636,528	\$ 4,072,001	\$ 3,992,323	\$ 3,992,323	\$ 3,992,323
Net Cost	\$ 3,747,140	\$ 3,482,439	\$ 2,573,323	\$ 2,573,323	\$ 2,573,323

FUND: 22300
DEPT: 1100100000

Budget Unit: **AB 2766 AIR QUALITY**
Function: **GENERAL GOVERNMENT**
Activity: **LEGISLATIVE AND ADMINISTRATIVE**

Rev Fr Use Of Money&Property	\$ 31,307	\$ 12,977	\$ 20,000	\$ 20,000	\$ 20,000
Intergovernmental Revenues	571,711	518,084	650,000	650,000	650,000
Total Revenue	\$ 603,018	\$ 531,061	\$ 670,000	\$ 670,000	\$ 670,000

Services and Supplies	\$ 261,163	\$ 178,805	\$ 330,000	\$ 330,000	\$ 330,000
Other Charges	425,519	575,333	850,000	850,000	850,000
Operating Transfers Out	-	43,062	45,000	45,000	45,000
Total Expenditures/Appropriations	\$ 686,682	\$ 797,200	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000
Net Cost	\$ 83,664	\$ 266,139	\$ 555,000	\$ 555,000	\$ 555,000

FUND: 31540
DEPT: 1100100000

Budget Unit: **RDA CAPITAL IMPROVEMENTS**
Function: **GENERAL GOVERNMENT**
Activity: **LEGISLATIVE AND ADMINISTRATIVE**

Other Revenue	\$ 16,942,236	\$ 55,550,557	\$ 26,529,323	\$ 26,529,323	\$ 26,529,323
Total Revenue	\$ 16,942,236	\$ 55,550,557	\$ 26,529,323	\$ 26,529,323	\$ 26,529,323

Services and Supplies	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Other Charges	-	600,000	5,000,000	5,000,000	5,060,000
Operating Transfers Out	8,765,917	33,254,835	29,335,057	24,353,057	28,659,187
Total Expenditures/Appropriations	\$ 8,765,917	\$ 33,889,835	\$ 34,335,057	\$ 29,353,057	\$ 33,719,187
Net Cost	\$ (8,176,319)	\$ (21,660,722)	\$ 7,805,734	\$ 2,823,734	\$ 7,189,864

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **CONST _ LAND ACQ - ACO**

FUND: **30000**

Function: **GENERAL GOVERNMENT**

DEPT: **1100300000**

Activity: **PLANT ACQUISITION**

Other Revenue	\$ 1,128,356	\$ 651,208	\$ 893,600	\$ 893,600	\$ 893,600
Total Revenue	\$ 1,128,356	\$ 651,208	\$ 893,600	\$ 893,600	\$ 893,600
Other Charges	\$ 989,438	\$ 733,947	\$ 893,600	\$ 893,600	\$ 893,600
Total Expenditures/Appropriations	\$ 989,438	\$ 733,947	\$ 893,600	\$ 893,600	\$ 893,600
Net Cost	\$ (138,918)	\$ 82,739	\$ -	\$ -	\$ -

Budget Unit: **LIBRARY CONST _ LAND**

FUND: **21200**

Function: **GENERAL GOVERNMENT**

DEPT: **1100400000**

Activity: **PLANT ACQUISITION**

Fixed Assets	\$ 967,773	\$ 1,500,431	\$ 2,346,000	\$ 2,346,000	\$ 2,346,000
Total Expenditures/Appropriations	\$ 967,773	\$ 1,500,431	\$ 2,346,000	\$ 2,346,000	\$ 2,346,000
Net Cost	\$ 967,773	\$ 1,500,431	\$ 2,346,000	\$ 2,346,000	\$ 2,346,000

Budget Unit: **CONTRIBUTION TO OTHER FUNDS**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1101000000**

Activity: **OTHER GENERAL**

Other Revenue	\$ 2,746,500	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,746,500	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ 3,498,485	\$ 3,100,350	\$ 2,330,920	\$ 2,330,921	\$ 2,330,921
Other Charges	6,750,940	6,806,912	7,574,617	7,341,570	7,341,570
Operating Transfers Out	113,706,533	60,230,533	40,113,062	37,087,187	37,487,187
Total Expenditures/Appropriations	\$ 123,955,958	\$ 70,137,795	\$ 50,018,599	\$ 46,759,678	\$ 47,159,678
Net Cost	\$ 121,209,458	\$ 70,137,795	\$ 50,018,599	\$ 46,759,678	\$ 47,159,678

Budget Unit: **COURT SUBFUND**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1101200000**

Activity: **OTHER GENERAL**

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Fines, Forfeitures & Penalties	\$ 9,856,225	\$ 10,489,234	\$ 9,321,255	\$ 9,321,255	\$ 9,321,255
Rev Fr Use Of Money&Property	-	-	-	-	-
Charges For Current Services	150,986	117,965	152,500	2,500	2,500
Other Revenue	500,799	487,269	502,942	20,942	20,942
Total Revenue	\$ 10,508,010	\$ 11,094,468	\$ 9,976,697	\$ 9,344,697	\$ 9,344,697

Services and Supplies	\$ 637,729	\$ 383,999	\$ 588,119	\$ 102,500	\$ 102,500
Other Charges	10,690,244	10,122,783	10,275,711	11,347,071	11,347,071
Total Expenditures/Appropriations	\$ 11,327,973	\$ 10,506,782	\$ 10,863,830	\$ 11,449,571	\$ 11,449,571

Net Cost	\$ 819,963	\$ (587,686)	\$ 887,133	\$ 2,104,874	\$ 2,104,874
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FUND: 10000 Budget Unit: LEGISLATIVE_ADMIN SERVICES
DEPT: 1102900000 Function: GENERAL GOVERNMENT
Activity: LEGISLATIVE AND ADMINISTRATIVE

Charges For Current Services	\$ 73,631	\$ 33,704	\$ 50,000	\$ 50,000	\$ 50,000
Total Revenue	\$ 73,631	\$ 33,704	\$ 50,000	\$ 50,000	\$ 50,000

Services and Supplies	\$ 2,479,284	\$ 1,856,842	\$ 1,550,716	\$ 1,850,860	\$ 1,850,860
Total Expenditures/Appropriations	\$ 2,479,284	\$ 1,856,842	\$ 1,550,716	\$ 1,850,860	\$ 1,850,860

Net Cost	\$ 2,405,653	\$ 1,823,138	\$ 1,500,716	\$ 1,800,860	\$ 1,800,860
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FUND: 37050 Budget Unit: TEETER DEBT SVC
DEPT: 1103400000 Function: GENERAL GOVERNMENT
Activity: DEBT SERVICE - PRICIPAL

Rev Fr Use Of Money&Property	\$ 1,840,103	\$ 1,428,304	\$ -	\$ -	\$ -
Other Revenue	2,373,877	3,076,780	7,350,000	7,350,000	7,350,000
Total Revenue	\$ 4,213,980	\$ 4,505,084	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000

Services and Supplies	\$ 721,454	\$ 597,687	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Charges	2,222,886	2,628,575	6,350,000	6,350,000	6,350,000
Total Expenditures/Appropriations	\$ 2,944,340	\$ 3,226,262	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000

Net Cost	\$ (1,269,640)	\$ (1,278,822)	\$ -	\$ -	\$ -
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FUND: 30500 Budget Unit: MITIGATION PROJECT OPS
DEPT: 1103500000 Function: GENERAL GOVERNMENT
Activity: OTHER GENERAL

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 161,716	\$ 78,823	\$ 140,000	\$ 140,000	\$ 140,000
Charges For Current Services	13,044	18,300	160,000	160,000	160,000
Total Revenue	\$ 174,760	\$ 97,123	\$ 300,000	\$ 300,000	\$ 300,000
Services and Supplies	\$ 61,316	\$ 171,200	\$ 260,100	\$ 260,100	\$ 260,100
Other Charges	50,000	-	20,000	20,000	20,000
Operating Transfers Out	675,000	-	19,900	19,900	19,900
Total Expenditures/Appropriations	\$ 786,316	\$ 171,200	\$ 300,000	\$ 300,000	\$ 300,000
Net Cost	\$ 611,556	\$ 74,077	\$ -	\$ -	\$ -

FUND: 30500
DEPT: 1103700000

Budget Unit: DEVELOPERS IMPACT FEE OPS
Function: GENERAL GOVERNMENT
Activity: OTHER GENERAL

Rev Fr Use Of Money&Property	\$ 3,103,179	\$ 1,550,747	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Charges For Current Services	10,020,595	3,816,721	11,612,000	11,612,000	11,612,000
Total Revenue	\$ 13,123,774	\$ 5,367,468	\$ 14,212,000	\$ 14,212,000	\$ 14,212,000
Services and Supplies	\$ 1,455,517	\$ 1,802,078	\$ 1,590,500	\$ 1,590,500	\$ 1,590,500
Other Charges	3,369,999	552,238	2,600,000	2,600,000	2,600,000
Operating Transfers Out	14,949,543	9,830,431	10,021,500	10,021,500	10,021,500
Total Expenditures/Appropriations	\$ 19,775,059	\$ 12,184,747	\$ 14,212,000	\$ 14,212,000	\$ 14,212,000
Net Cost	\$ 6,651,285	\$ 6,817,279	\$ -	\$ -	\$ -

FUND: 10000
DEPT: 1103800000

Budget Unit: EO SUBFUND BUDGETS
Function: GENERAL GOVERNMENT
Activity: OTHER GENERAL

Fines, Forfeitures & Penalties	\$ 2,373,877	\$ 3,076,780	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000
Rev Fr Use Of Money&Property	-	-	59,416	59,416	59,416
Charges For Current Services	1,819,953	2,091,563	1,761,121	2,205,121	2,205,121
Other Revenue	577,137	118,853	200,000	200,000	726,974
Total Revenue	\$ 4,770,967	\$ 5,287,196	\$ 9,370,537	\$ 9,814,537	\$ 10,341,511

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1	2	3		4	5

Salaries and Benefits	\$ 147,626	\$ 136,659	\$ 170,000	\$ 170,000	\$ 170,000
Services and Supplies	305,284	199,755	5,144,416	5,144,416	5,144,416
Other Charges	242,726	110,266	150,022	150,022	150,022
Operating Transfers Out	2,373,877	3,076,780	7,350,000	7,350,000	7,350,000
Intrafund Transfers	-	(286,379)	(1)	(1)	(1)

Total Expenditures/Appropriations \$ 3,069,513 \$ 3,237,081 \$ 12,814,437 \$ 12,814,437 \$ 12,814,437

Net Cost \$ (1,701,454) \$ (2,050,115) \$ 3,443,900 \$ 2,999,900 \$ 2,472,926

FUND: 30700
DEPT: 1104200000

Budget Unit: CAPITAL IMPROVEMENT PROGRAM
Function: GENERAL GOVERNMENT
Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ 1,544,192	\$ 850,994	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Charges For Current Services	10,304,740	61,821	40,000	40,000	40,000
Other Revenue	39,165,306	1,053,030	1,260,000	1,260,000	1,260,000

Total Revenue \$ 51,014,238 \$ 1,965,845 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000

Services and Supplies	\$ 538,428	\$ 646,120	\$ 1,500,200	\$ 1,500,200	\$ 1,500,200
Other Charges	21,699,619	5,385,598	14,400,000	14,400,000	14,400,000
Fixed Assets	14,557,514	-	-	-	-
Operating Transfers Out	15,714,144	13,640,230	1,000,000	1,000,000	1,000,000

Total Expenditures/Appropriations \$ 52,509,705 \$ 19,671,948 \$ 16,900,200 \$ 16,900,200 \$ 16,900,200

Net Cost \$ 1,495,467 \$ 17,706,103 \$ 14,400,200 \$ 14,400,200 \$ 14,400,200

FUND: 30120
DEPT: 1105100000

Budget Unit: Tobacco Securitization
Function: GENERAL GOVERNMENT
Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ 8,192,194	\$ 3,853,563	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000
Other Revenue	31,232,534	32,613,134	700,000	35,700,000	35,700,000

Total Revenue \$ 39,424,728 \$ 36,466,697 \$ 10,300,000 \$ 45,300,000 \$ 45,300,000

Services and Supplies	\$ 63,507	\$ 2,307,925	\$ 2,050,300	\$ 2,050,300	\$ 2,050,300
Other Charges	68,376,322	54,139,613	61,100,000	61,100,000	61,100,000
Fixed Assets	11,607,667	121,303,863	-	-	-
Operating Transfers Out	-	47,500,000	2,000,000	2,000,000	2,000,000

Total Expenditures/Appropriations \$ 80,047,496 \$ 225,251,401 \$ 65,150,300 \$ 65,150,300 \$ 65,150,300

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Net Cost	\$	40,622,768	\$	188,784,704	\$	54,850,300	\$	19,850,300	\$	19,850,300
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FUND: 10000
DEPT: 1130100000

Budget Unit: HR: HUMAN RESOURCES
Function: GENERAL GOVERNMENT
Activity: PERSONNEL

Charges For Current Services	\$	7,494,586	\$	6,390,298	\$	6,667,232	\$	6,667,232	\$	6,667,232
Other Revenue		1,889,197		1,089,819		971,000		971,000		971,000
Total Revenue	\$	9,383,783	\$	7,480,117	\$	7,638,232	\$	7,638,232	\$	7,638,232

Salaries and Benefits	\$	19,139,060	\$	14,796,025	\$	15,960,648	\$	15,960,648	\$	15,960,648
Services and Supplies		5,568,722		3,916,238		3,898,743		3,898,743		3,898,743
Other Charges		-		-		28,290		28,290		28,290
Fixed Assets		7,868		-		30,000		30,000		30,000
Operating Transfers Out		-		757,143		357,143		357,143		357,143
Intrafund Transfers		(15,136,431)		(12,443,534)		(12,636,592)		(12,636,592)		(12,636,592)
Total Expenditures/Appropriations	\$	9,579,219	\$	7,025,872	\$	7,638,232	\$	7,638,232	\$	7,638,232

Net Cost	\$	195,436	\$	(454,245)	\$	-	\$	-	\$	-
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FUND: 22000
DEPT: 1130300000

Budget Unit: HR: RIDESHARE
Function: GENERAL GOVERNMENT
Activity: PERSONNEL

Licenses, Permits & Franchises	\$	19,804	\$	26,578	\$	28,548	\$	28,548	\$	28,548
Rev Fr Use Of Money&Property		334,951		475,922		462,000		462,000		462,000
Charges For Current Services		604,240		795,072		704,045		704,045		704,045
Other Revenue		-		51		-		-		-
Total Revenue	\$	958,995	\$	1,297,623	\$	1,194,593	\$	1,194,593	\$	1,194,593

Salaries and Benefits	\$	221,199	\$	209,603	\$	228,897	\$	228,897	\$	228,897
Services and Supplies		306,075		326,810		411,316		411,316		411,316
Other Charges		422,681		660,227		554,380		554,380		554,380
Total Expenditures/Appropriations	\$	949,955	\$	1,196,640	\$	1,194,593	\$	1,194,593	\$	1,194,593

Net Cost	\$	(9,040)	\$	(100,983)	\$	-	\$	-	\$	-
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FUND: 22050
DEPT: 1150100000

Budget Unit: CFD_AD ADMINISTRATION
Function: GENERAL GOVERNMENT
Activity: LEGISLATIVE AND ADMINISTRATIVE

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 23,030	\$ 12,637	\$ 15,000	\$ 15,000	\$ 15,000
Charges For Current Services	480,412	1,059,279	810,000	810,000	810,000
Other Revenue	-	331	75,000	75,000	75,000
Total Revenue	\$ 503,442	\$ 1,072,247	\$ 900,000	\$ 900,000	\$ 900,000
Salaries and Benefits	\$ 606,541	\$ 591,827	\$ 610,400	\$ 610,400	\$ 610,400
Services and Supplies	127,665	76,014	148,600	148,600	148,600
Other Charges	83,311	78,496	131,000	131,000	131,000
Fixed Assets	10,562	-	10,000	10,000	10,000
Total Expenditures/Appropriations	\$ 828,079	\$ 746,337	\$ 900,000	\$ 900,000	\$ 900,000
Net Cost	\$ 324,637	\$ (325,910)	\$ -	\$ -	\$ -

FUND: 10000 Budget Unit: ASSESSOR: ASSESSOR
 DEPT: 1200100000 Function: GENERAL GOVERNMENT
 Activity: FINANCE

Fines, Forfeitures & Penalties	\$ 740,950	\$ 286,963	\$ 250,000	\$ 250,000	\$ 250,000
Charges For Current Services	15,941,231	13,311,442	12,566,826	12,566,826	12,566,826
Other Revenue	(85,777)	115,493	122,700	122,700	122,700
Total Revenue	\$ 16,596,404	\$ 13,713,898	\$ 12,939,526	\$ 12,939,526	\$ 12,939,526
Salaries and Benefits	\$ 19,951,288	\$ 16,656,100	\$ 15,765,479	\$ 15,765,479	\$ 15,765,479
Services and Supplies	6,216,395	4,380,478	4,927,013	4,927,013	4,927,013
Other Charges	42,623	-	41,250	41,250	41,250
Fixed Assets	103,757	70,347	58,700	58,700	58,700
Intrafund Transfers	(2,536)	(1,181)	-	-	-
Total Expenditures/Appropriations	\$ 26,311,527	\$ 21,105,744	\$ 20,792,442	\$ 20,792,442	\$ 20,792,442
Net Cost	\$ 9,715,123	\$ 7,391,846	\$ 7,852,916	\$ 7,852,916	\$ 7,852,916

FUND: 33600 Budget Unit: INTEGRATED PROP-TAX MGMT SYS
 DEPT: 1200400000 Function: GENERAL GOVERNMENT
 Activity: FINANCE

Rev Fr Use Of Money&Property	\$ 60,195	\$ 29,850	\$ 18,218	\$ 18,218	\$ 18,218
Charges For Current Services	1,377,609	1,893,004	1,800,000	1,800,000	1,800,000
Other Revenue	2,707,552	2,186,914	1,827,537	1,827,537	1,827,537
Total Revenue	\$ 4,145,356	\$ 4,109,768	\$ 3,645,755	\$ 3,645,755	\$ 3,645,755

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1	2	3		4	5

Salaries and Benefits	\$ 1,709,781	\$ 1,381,676	\$ 2,038,044	\$ 2,038,044	\$ 2,038,044
Services and Supplies	1,681,074	737,263	2,289,843	2,289,843	2,289,843
Other Charges	372,627	271,021	337,175	337,175	337,175
Fixed Assets	33,358	12,302	219,000	219,000	219,000

Total Expenditures/Appropriations	\$ 3,796,840	\$ 2,402,262	\$ 4,884,062	\$ 4,884,062	\$ 4,884,062
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Net Cost	\$ (348,516)	\$ (1,707,506)	\$ 1,238,307	\$ 1,238,307	\$ 1,238,307
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FUND: 10000 Budget Unit: AUDITOR-CONTROLLER
 DEPT: 1300100000 Function: GENERAL GOVERNMENT
 Activity: FINANCE

Taxes	\$ 104,552	\$ (83,368)	\$ -	\$ -	\$ -
Intergovernmental Revenues	10,235	61,858	68,000	68,000	68,000
Charges For Current Services	3,613,924	2,628,010	2,458,688	2,458,688	2,458,688
Other Revenue	9,550	3,707	-	-	-

Total Revenue	\$ 3,738,261	\$ 2,610,207	\$ 2,526,688	\$ 2,526,688	\$ 2,526,688
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Salaries and Benefits	\$ 8,506,607	\$ 5,868,344	\$ 5,133,086	\$ 6,103,344	\$ 6,103,344
Services and Supplies	2,693,125	2,051,996	1,729,115	1,729,115	1,729,115
Fixed Assets	29,239	-	-	-	-
Intrafund Transfers	(628,736)	(1,213,649)	(825,910)	(825,910)	(825,910)

Total Expenditures/Appropriations	\$ 10,600,235	\$ 6,706,691	\$ 6,036,291	\$ 7,006,549	\$ 7,006,549
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Net Cost	\$ 6,861,974	\$ 4,096,484	\$ 3,509,603	\$ 4,479,861	\$ 4,479,861
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FUND: 10000 Budget Unit: INTERNAL AUDITS
 DEPT: 1300200000 Function: GENERAL GOVERNMENT
 Activity: FINANCE

Salaries and Benefits	\$ 1,353,336	\$ 1,137,209	\$ 1,035,584	\$ 1,035,584	\$ 1,035,584
Services and Supplies	602,369	378,396	320,156	320,156	320,156
Intrafund Transfers	(35,214)	(18,395)	(33,068)	(33,068)	(33,068)

Total Expenditures/Appropriations	\$ 1,920,491	\$ 1,497,210	\$ 1,322,672	\$ 1,322,672	\$ 1,322,672
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Net Cost	\$ 1,920,491	\$ 1,497,210	\$ 1,322,672	\$ 1,322,672	\$ 1,322,672
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FUND: 10000 Budget Unit: ACO: Payroll Services
 DEPT: 1300300000 Function: GENERAL GOVERNMENT
 Activity: FINANCE

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1	2	3		4	5

Charges For Current Services	\$ -	\$ 530,383	\$ 563,907	\$ 563,907	\$ 563,907
Other Revenue	-	-	1,911,960	1,911,960	1,911,960
Total Revenue	\$ -	\$ 530,383	\$ 2,475,867	\$ 2,475,867	\$ 2,475,867
Salaries and Benefits	\$ -	\$ 1,100,659	\$ 1,826,360	\$ 1,826,360	\$ 1,826,360
Services and Supplies	-	723,695	649,507	649,507	649,507
Total Expenditures/Appropriations	\$ -	\$ 1,824,354	\$ 2,475,867	\$ 2,475,867	\$ 2,475,867
Net Cost	\$ -	\$ 1,293,971	\$ -	\$ -	\$ -

FUND: 10000
DEPT: 1302200000

Budget Unit: COWCAP REIMBURSEMENT
Function: GENERAL GOVERNMENT
Activity: FINANCE

Charges For Current Services	\$ 8,816,717	\$ 6,073,834	\$ 8,223,018	\$ 8,223,018	\$ 8,223,018
Total Revenue	\$ 8,816,717	\$ 6,073,834	\$ 8,223,018	\$ 8,223,018	\$ 8,223,018
Intrafund Transfers	\$ (9,231,565)	\$ (3,567,313)	\$ (13,672,176)	\$ (13,672,176)	\$ (13,672,176)
Total Expenditures/Appropriations	\$ (9,231,565)	\$ (3,567,313)	\$ (13,672,176)	\$ (13,672,176)	\$ (13,672,176)
Net Cost	\$ (18,048,282)	\$ (9,641,147)	\$ (21,895,194)	\$ (21,895,194)	\$ (21,895,194)

FUND: 10000
DEPT: 1400100000

Budget Unit: TREASURER-TAX COLLECTOR
Function: GENERAL GOVERNMENT
Activity: FINANCE

Fines, Forfeitures & Penalties	\$ 3,464,262	\$ 3,397,825	\$ 2,927,810	\$ 2,927,810	\$ 2,927,810
Charges For Current Services	12,535,984	10,820,789	9,771,278	9,771,278	9,771,278
Other Revenue	28,070	347,382	325,057	325,057	325,057
Total Revenue	\$ 16,028,316	\$ 14,565,996	\$ 13,024,145	\$ 13,024,145	\$ 13,024,145
Salaries and Benefits	\$ 8,382,257	\$ 7,486,741	\$ 8,248,809	\$ 8,248,809	\$ 8,248,809
Services and Supplies	6,523,444	5,624,052	6,373,876	6,373,877	6,373,877
Other Charges	94	188	500	500	500
Fixed Assets	4,918	11,855	4,500	4,500	4,500
Total Expenditures/Appropriations	\$ 14,910,713	\$ 13,122,836	\$ 14,627,685	\$ 14,627,686	\$ 14,627,686
Net Cost	\$ (1,117,603)	\$ (1,443,160)	\$ 1,603,540	\$ 1,603,541	\$ 1,603,541

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1	2	3		4	5

Budget Unit: **COUNTY COUNSEL**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1500100000**

Activity: **COUNSEL**

Intergovernmental Revenues	\$ 2,475	\$ -	\$ -	\$ -	\$ -
Charges For Current Services	1,582,557	1,540,069	1,403,500	1,403,500	1,403,500
Total Revenue	\$ 1,585,032	\$ 1,540,069	\$ 1,403,500	\$ 1,403,500	\$ 1,403,500
Salaries and Benefits	\$ 10,041,627	\$ 8,634,269	\$ 8,816,174	\$ 9,219,320	\$ 9,219,320
Services and Supplies	834,283	790,062	956,923	995,027	995,027
Intrafund Transfers	(4,378,773)	(4,411,669)	(4,641,400)	(4,906,080)	(4,906,080)
Total Expenditures/Appropriations	\$ 6,497,137	\$ 5,012,662	\$ 5,131,697	\$ 5,308,267	\$ 5,308,267
Net Cost	\$ 4,912,105	\$ 3,472,593	\$ 3,728,197	\$ 3,904,767	\$ 3,904,767

Budget Unit: **REGISTRAR OF VOTERS**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **1700100000**

Activity: **ELECTIONS**

Intergovernmental Revenues	\$ 29,147	\$ 18,335	\$ 1,331,072	\$ 1,331,072	\$ 1,331,072
Charges For Current Services	4,952,755	2,497,180	4,786,680	4,786,680	4,786,680
Other Revenue	81,935	140,186	70,000	70,000	720,000
Total Revenue	\$ 5,063,837	\$ 2,655,701	\$ 6,187,752	\$ 6,187,752	\$ 6,837,752
Salaries and Benefits	\$ 3,353,589	\$ 3,114,721	\$ 3,188,787	\$ 3,188,787	\$ 3,188,787
Services and Supplies	8,079,364	6,408,730	4,995,343	5,128,435	5,128,435
Other Charges	837,987	837,987	-	-	-
Fixed Assets	26,877	73,532	-	-	650,000
Total Expenditures/Appropriations	\$ 12,297,817	\$ 10,434,970	\$ 8,184,130	\$ 8,317,222	\$ 8,967,222
Net Cost	\$ 7,233,980	\$ 7,779,269	\$ 1,996,378	\$ 2,129,470	\$ 2,129,470

Budget Unit: **EDA: ADMINISTRATION**

FUND: **21100**

Function: **GENERAL GOVERNMENT**

DEPT: **1900100000**

Activity: **PROMOTION**

Charges For Current Services	\$ 18,730,510	\$ 17,763,739	\$ 13,807,150	\$ 13,807,150	\$ 13,807,150
Other Revenue	141,101	348,833	70,512	70,512	70,512
Total Revenue	\$ 18,871,611	\$ 18,112,572	\$ 13,877,662	\$ 13,877,662	\$ 13,877,662

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1	2	3		4	5

Salaries and Benefits	\$ 14,873,566	\$ 13,914,677	\$ 9,194,230	\$ 9,194,230	\$ 9,194,230
Services and Supplies	3,179,477	3,069,973	2,822,037	2,822,037	2,822,037
Other Charges	1,071,636	1,682,037	1,811,395	1,811,395	1,811,395
Fixed Assets	26,879	46,217	50,000	50,000	50,000

Total Expenditures/Appropriations	\$ 19,151,558	\$ 18,712,904	\$ 13,877,662	\$ 13,877,662	\$ 13,877,662
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Net Cost	\$ 279,947	\$ 600,332	\$ -	\$ -	\$ -
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FUND: 32710
DEPT: 1900100000

Budget Unit: EDA: MITIGATION FUND
Function: GENERAL GOVERNMENT
Activity: PROMOTION

Charges For Current Services	\$ 50,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
Other Revenue	368,497	84,169	-	-	-

Total Revenue	\$ 418,497	\$ 84,169	\$ 90,000	\$ 90,000	\$ 90,000
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Other Charges	\$ 495,041	\$ 1,000	\$ 90,000	\$ 90,000	\$ 90,000
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Total Expenditures/Appropriations	\$ 495,041	\$ 1,000	\$ 90,000	\$ 90,000	\$ 90,000
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Net Cost	\$ 76,544	\$ (83,169)	\$ -	\$ -	\$ -
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FUND: 21100
DEPT: 1900500000

Budget Unit: EDA: ADMIN SUBFUNDS
Function: GENERAL GOVERNMENT
Activity: PROMOTION

Rev Fr Use Of Money&Property	\$ 35,153	\$ 7,523	\$ 5,000	\$ 5,000	\$ 5,000
Intergovernmental Revenues	230,778	449,583	3,475,277	3,475,277	3,475,277
Charges For Current Services	592,634	293,922	861,452	861,452	861,452
Other Revenue	3,249,344	3,729,753	3,239,353	3,239,353	3,239,353

Total Revenue	\$ 4,107,909	\$ 4,480,781	\$ 7,581,082	\$ 7,581,082	\$ 7,581,082
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Services and Supplies	\$ 924,505	\$ 846,766	\$ 612,750	\$ 612,750	\$ 612,750
Other Charges	3,733,581	2,056,581	6,968,332	6,968,332	6,968,332
Operating Transfers Out	-	-	-	-	-

Total Expenditures/Appropriations	\$ 4,658,086	\$ 2,903,347	\$ 7,581,082	\$ 7,581,082	\$ 7,581,082
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Net Cost	\$ 550,177	\$ (1,577,434)	\$ -	\$ -	\$ -
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1	2	3		4	5

Budget Unit: **EDA: BLYTHE CONSTR _ LAND**

FUND: **22350**

Function: **GENERAL GOVERNMENT**

DEPT: **1910100000**

Activity: **PLANT ACQUISITION**

Rev Fr Use Of Money&Property	\$	15,913	\$	8,101	\$	500	\$	500	\$	500
Intergovernmental Revenues		-		-		500		500		500
Other Revenue		(1,913)		-		-		-		-
Total Revenue	\$	14,000	\$	8,101	\$	1,000	\$	1,000	\$	1,000
Services and Supplies	\$	-	\$	-	\$	200	\$	200	\$	200
Other Charges		-		-		100		100		100
Fixed Assets		-		-		700		700		700
Total Expenditures/Appropriations	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
Net Cost	\$	(14,000)	\$	(8,101)	\$	-	\$	-	\$	-

Budget Unit: **EDA: THERMAL CONSTR _ LAND**

FUND: **22350**

Function: **GENERAL GOVERNMENT**

DEPT: **1910200000**

Activity: **PLANT ACQUISITION**

Rev Fr Use Of Money&Property	\$	1,695	\$	-	\$	1,500	\$	1,500	\$	1,500
Intergovernmental Revenues		1,025,158		1,839,835		2,300,000		2,300,000		2,300,000
Charges For Current Services		75,000		-		115,000		115,000		115,000
Other Revenue		-		-		10,000		10,000		10,000
Total Revenue	\$	1,101,853	\$	1,839,835	\$	2,426,500	\$	2,426,500	\$	2,426,500
Services and Supplies	\$	-	\$	-	\$	1,500	\$	1,500	\$	1,500
Other Charges		30,500		45,000		50,000		50,000		50,000
Fixed Assets		1,085,347		2,010,183		2,375,000		2,375,000		2,375,000
Total Expenditures/Appropriations	\$	1,115,847	\$	2,055,183	\$	2,426,500	\$	2,426,500	\$	2,426,500
Net Cost	\$	13,994	\$	215,348	\$	-	\$	-	\$	-

Budget Unit: **EDA: HEMET-RYAN CONSTR _ LAND**

FUND: **22350**

Function: **GENERAL GOVERNMENT**

DEPT: **1910300000**

Activity: **PLANT ACQUISITION**

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 260	\$ 136	\$ 500	\$ 500	\$ 500
Intergovernmental Revenues	-	-	760,000	760,000	760,000
Other Revenue	-	-	40,500	40,500	40,500
Total Revenue	\$ 260	\$ 136	\$ 801,000	\$ 801,000	\$ 801,000
Services and Supplies	\$ 4	\$ -	\$ 500	\$ 500	\$ 500
Other Charges	-	-	500	500	500
Fixed Assets	-	-	800,000	800,000	800,000
Total Expenditures/Appropriations	\$ 4	\$ -	\$ 801,000	\$ 801,000	\$ 801,000
Net Cost	\$ (256)	\$ (136)	\$ -	\$ -	\$ -

FUND: 22350 Budget Unit: EDA: FRENCH VAL CONSTR _ LAND
 DEPT: 191060000 Function: GENERAL GOVERNMENT
 Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Intergovernmental Revenues	135,957	469,995	1,353,407	1,353,407	1,353,407
Charges For Current Services	75,000	-	25,000	25,000	25,000
Total Revenue	\$ 210,957	\$ 469,995	\$ 1,378,907	\$ 1,378,907	\$ 1,378,907
Services and Supplies	\$ 93,701	\$ 46,473	\$ 21,330	\$ 21,330	\$ 21,330
Other Charges	228	36,289	15,000	15,000	15,000
Fixed Assets	19,945	491,385	1,342,577	1,342,577	1,342,577
Total Expenditures/Appropriations	\$ 113,874	\$ 574,147	\$ 1,378,907	\$ 1,378,907	\$ 1,378,907
Net Cost	\$ (97,083)	\$ 104,152	\$ -	\$ -	\$ -

FUND: 22200 Budget Unit: EDA: DESERT EXPOCENTRE
 DEPT: 1920100000 Function: GENERAL GOVERNMENT
 Activity: PROMOTION

Rev Fr Use Of Money&Property	\$ 3,648,177	\$ 3,386,959	\$ 3,383,000	\$ 3,383,000	\$ 3,383,000
Intergovernmental Revenues	247,000	150,500	115,500	115,500	115,500
Charges For Current Services	985,588	433,163	114,017	114,017	114,017
Special And Extraordinary Item	54,898	59,660	59,000	59,000	59,000
Other Revenue	1,085,248	322,393	314,475	314,475	314,475
Total Revenue	\$ 6,020,911	\$ 4,352,675	\$ 3,985,992	\$ 3,985,992	\$ 3,985,992

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1	2	3		4	5

Salaries and Benefits	\$ 842,508	\$ 723,831	\$ 790,852	\$ 790,852	\$ 790,852
Services and Supplies	2,536,592	2,402,447	2,196,608	2,196,608	2,196,608
Other Charges	665,759	664,468	998,532	998,532	998,532
Fixed Assets	1,680,901	808,909	-	-	-
Total Expenditures/Appropriations	\$ 5,725,760	\$ 4,599,655	\$ 3,985,992	\$ 3,985,992	\$ 3,985,992
Net Cost	\$ (295,151)	\$ 246,980	\$ -	\$ -	\$ -

FUND: 30300
DEPT: 2700100000

Budget Unit: FIRE: CONST _ LAND ACQ
Function: GENERAL GOVERNMENT
Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ 36,782	\$ 15,787	\$ -	\$ -	\$ -
Charges For Current Services	571	-	-	-	-
Total Revenue	\$ 37,353	\$ 15,787	\$ -	\$ -	\$ -
Services and Supplies	\$ 373,280	\$ 68,762	\$ 402,138	\$ 402,138	\$ 402,138
Other Charges	1,963,013	212,601	372,000	372,000	372,000
Fixed Assets	414,288	4,667	412,332	412,332	412,332
Total Expenditures/Appropriations	\$ 2,750,581	\$ 286,030	\$ 1,186,470	\$ 1,186,470	\$ 1,186,470
Net Cost	\$ 2,713,228	\$ 270,243	\$ 1,186,470	\$ 1,186,470	\$ 1,186,470

FUND: 10000
DEPT: 3130200000

Budget Unit: TLMA: SURVEYOR
Function: GENERAL GOVERNMENT
Activity: OTHER GENERAL

Charges For Current Services	\$ 4,777,378	\$ -	\$ -	\$ -	\$ -
Other Revenue	26,606	-	-	-	-
Total Revenue	\$ 4,803,984	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ 3,898,012	\$ -	\$ -	\$ -	\$ -
Services and Supplies	409,224	-	-	-	-
Other Charges	501,288	-	-	-	-
Fixed Assets	149,669	-	-	-	-
Total Expenditures/Appropriations	\$ 4,958,193	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ 154,209	\$ -	\$ -	\$ -	\$ -

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1	2	3		4	5

Budget Unit: **Survey**

FUND: **20260**

Function: **GENERAL GOVERNMENT**

DEPT: **3130200000**

Activity: **OTHER GENERAL**

Rev Fr Use Of Money&Property	\$	-	\$ 11,019	\$ 10,164	\$ 10,164	\$ 10,164
Charges For Current Services		-	5,343,016	5,019,036	5,019,036	5,019,036
Other Revenue		-	18,146	18,100	18,100	18,100
Total Revenue	\$	-	\$ 5,372,181	\$ 5,047,300	\$ 5,047,300	\$ 5,047,300

Salaries and Benefits	\$	-	\$ 2,834,069	\$ 4,048,522	\$ 4,048,522	\$ 4,048,522
Services and Supplies		-	282,655	423,014	423,014	423,014
Other Charges		-	413,595	455,264	455,264	455,264
Fixed Assets		-	64,286	122,500	122,500	122,500
Intrafund Transfers		-	-	(2,000)	(2,000)	(2,000)
Total Expenditures/Appropriations	\$	-	\$ 3,594,605	\$ 5,047,300	\$ 5,047,300	\$ 5,047,300

Net Cost	\$	-	\$ (1,777,576)	\$ -	\$ -	\$ -
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Budget Unit: **FACILITY MGMT: ADMINISTRATION**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **7200100000**

Activity: **PROPERTY MANAGEMENT**

Charges For Current Services	\$	59,253	\$ 290,603	\$ 745,472	\$ 745,472	\$ 745,472
Other Revenue		391	210	-	-	-
Total Revenue	\$	59,644	\$ 290,813	\$ 745,472	\$ 745,472	\$ 745,472

Salaries and Benefits	\$	5,648,404	\$ 4,864,593	\$ 5,499,007	\$ 5,499,007	\$ 5,499,007
Services and Supplies		1,538,415	1,242,809	1,667,192	1,667,192	1,667,192
Other Charges		65,686	379,301	798,024	798,024	798,024
Fixed Assets		47,683	15,746	-	-	-
Intrafund Transfers		(6,859,247)	(6,261,264)	(7,218,751)	(7,218,751)	(7,218,751)
Total Expenditures/Appropriations	\$	440,941	\$ 241,185	\$ 745,472	\$ 745,472	\$ 745,472

Net Cost	\$	381,297	\$ (49,628)	\$ -	\$ -	\$ -
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Budget Unit: **FACILITY MGMT: HOUSEKEEPING**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **7200200000**

Activity: **PROPERTY MANAGEMENT**

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1	2	3		4	5

Charges For Current Services	\$ 6,501,484	\$ 4,668,539	\$ -	\$ -	\$ -
Other Revenue	162	37	-	-	-
Total Revenue	\$ 6,501,646	\$ 4,668,576	\$ -	\$ -	\$ -

Salaries and Benefits	\$ 10,024,059	\$ 9,744,173	\$ -	\$ -	\$ -
Services and Supplies	3,496,159	2,876,816	-	-	-
Other Charges	82,971	90	-	-	-
Fixed Assets	-	35,826	-	-	-
Intrafund Transfers	(10,034,846)	(8,296,235)	-	-	-
Total Expenditures/Appropriations	\$ 3,568,343	\$ 4,360,670	\$ -	\$ -	\$ -

Net Cost	\$ (2,933,303)	\$ (307,906)	\$ -	\$ -	\$ -
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FUND: 10000 Budget Unit: FACILITY MGMT: MAINTENANCE
DEPT: 7200300000 Function: GENERAL GOVERNMENT
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 3,765,930	\$ 3,471,436	\$ -	\$ -	\$ -
Other Revenue	763	10,418	-	-	-
Total Revenue	\$ 3,766,693	\$ 3,481,854	\$ -	\$ -	\$ -

Salaries and Benefits	\$ 11,745,178	\$ 11,331,436	\$ -	\$ -	\$ -
Services and Supplies	8,193,705	7,699,244	-	-	-
Other Charges	2,324	46,318	-	-	-
Fixed Assets	115,820	-	-	-	-
Intrafund Transfers	(11,260,514)	(14,284,456)	-	-	-
Total Expenditures/Appropriations	\$ 8,796,513	\$ 4,792,542	\$ -	\$ -	\$ -

Net Cost	\$ 5,029,820	\$ 1,310,688	\$ -	\$ -	\$ -
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FUND: 10000 Budget Unit: FACILITY MGMT: REAL ESTATE
DEPT: 7200400000 Function: GENERAL GOVERNMENT
Activity: PROPERTY MANAGEMENT

Rev Fr Use Of Money&Property	\$ 278,190	\$ 260,510	\$ -	\$ -	\$ -
Charges For Current Services	16,296,989	15,538,585	-	-	-
Other Revenue	36,451	66,455	-	-	-
Total Revenue	\$ 16,611,630	\$ 15,865,550	\$ -	\$ -	\$ -

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1	2	3		4	5

Salaries and Benefits	\$ 2,425,311	\$ 2,080,728	\$ -	\$ -	\$ -
Services and Supplies	62,510,562	51,608,157	-	-	-
Other Charges	3,281,123	4,004,064	-	-	-
Fixed Assets	-	-	-	-	-
Intrafund Transfers	(54,198,157)	(41,319,042)	-	-	-

Total Expenditures/Appropriations	\$ 14,018,839	\$ 16,373,907	\$ -	\$ -	\$ -
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Net Cost	\$ (2,592,791)	\$ 508,357	\$ -	\$ -	\$ -
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FUND: 10000
DEPT: 7200500000

Budget Unit: FACILITY MGMT: DESIGN _ CONST.
Function: GENERAL GOVERNMENT
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 4,331,808	\$ 3,497,315	\$ 10,740,248	\$ 10,740,248	\$ 10,740,248
Other Revenue	-	-	80,000	80,000	80,000

Total Revenue	\$ 4,331,808	\$ 3,497,315	\$ 10,820,248	\$ 10,820,248	\$ 10,820,248
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Salaries and Benefits	\$ 2,781,574	\$ 2,750,706	\$ 8,833,488	\$ 8,833,488	\$ 8,833,488
Services and Supplies	1,714,645	1,478,537	3,458,643	3,458,643	3,458,643
Other Charges	238	349,188	863,513	863,513	863,513
Fixed Assets	6,742	-	22,500	22,500	22,500
Intrafund Transfers	(596,495)	(644,697)	(2,357,896)	(2,357,896)	(2,357,896)

Total Expenditures/Appropriations	\$ 3,906,704	\$ 3,933,734	\$ 10,820,248	\$ 10,820,248	\$ 10,820,248
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Net Cost	\$ (425,104)	\$ 436,419	\$ -	\$ -	\$ -
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FUND: 10000
DEPT: 7200600000

Budget Unit: FACILITY MGMT: ENERGY MGMT
Function: GENERAL GOVERNMENT
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 2,055,221	\$ 2,150,030	\$ 5,633,465	\$ 5,633,465	\$ 5,633,465
Other Revenue	-	-	-	-	-

Total Revenue	\$ 2,055,221	\$ 2,150,030	\$ 5,633,465	\$ 5,633,465	\$ 5,633,465
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1	2	3		4	5

Salaries and Benefits	\$ -	\$ 66,483	\$ 188,831	\$ 188,831	\$ 188,831
Services and Supplies	18,681,586	17,720,809	20,559,190	20,559,190	20,559,190
Other Charges	1,816,268	1,822,072	1,828,880	1,828,880	1,828,880
Fixed Assets	20,000	36,277	3,075,942	3,075,942	3,075,942
Intrafund Transfers	(9,908,034)	(9,969,833)	(12,326,030)	(12,326,030)	(12,326,030)
Total Expenditures/Appropriations	\$ 10,609,820	\$ 9,675,808	\$ 13,326,813	\$ 13,326,813	\$ 13,326,813
Net Cost	\$ 8,554,599	\$ 7,525,778	\$ 7,693,348	\$ 7,693,348	\$ 7,693,348

FUND: 30100 Budget Unit: FACILITY MGMT: CAPITAL PROJECTS
 DEPT: 7200800000 Function: GENERAL GOVERNMENT
 Activity: PROPERTY MANAGEMENT

Rev Fr Use Of Money&Property	\$ -	\$ (220,497)	\$ 1	\$ 1	\$ 1
Charges For Current Services	-	85,777,180	133,681,441	133,681,441	133,681,441
Other Revenue	-	5,514,233	1,125,000	1,125,000	1,125,000
Total Revenue	\$ -	\$ 91,070,916	\$ 134,806,442	\$ 134,806,442	\$ 134,806,442
Services and Supplies	\$ -	\$ 67,714	\$ 172,184	\$ 172,184	\$ 172,184
Other Charges	-	4,294,683	5,812,435	5,812,435	5,812,435
Fixed Assets	-	91,761,945	128,821,823	128,821,823	128,821,823
Total Expenditures/Appropriations	\$ -	\$ 96,124,342	\$ 134,806,442	\$ 134,806,442	\$ 134,806,442
Net Cost	\$ -	\$ 5,053,426	\$ -	\$ -	\$ -

FUND: 10000 Budget Unit: FACILITY MGMT: PROJECT GROUP
 DEPT: 7201100000 Function: GENERAL GOVERNMENT
 Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 1,863,368	\$ 2,000,089	\$ -	\$ -	\$ -
Other Revenue	264,438	75,763	-	-	-
Total Revenue	\$ 2,127,806	\$ 2,075,852	\$ -	\$ -	\$ -
Salaries and Benefits	\$ 1,188,348	\$ 1,045,753	\$ -	\$ -	\$ -
Services and Supplies	2,017,966	1,745,531	-	-	-
Other Charges	-	-	-	-	-
Intrafund Transfers	(1,130,478)	(1,027,762)	-	-	-
Total Expenditures/Appropriations	\$ 2,075,836	\$ 1,763,522	\$ -	\$ -	\$ -
Net Cost	\$ (51,970)	\$ (312,330)	\$ -	\$ -	\$ -

FUNDED POSITIONS: See Attachment A

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **PURCHASING**

FUND: **10000**

Function: **GENERAL GOVERNMENT**

DEPT: **7300100000**

Activity: **FINANCE**

Charges For Current Services	\$ 539,829	\$ 546,198	\$ 707,604	\$ 707,604	\$ 707,604
Other Revenue	12,711	4,988	8,940	8,940	8,940
Total Revenue	\$ 552,540	\$ 551,186	\$ 716,544	\$ 716,544	\$ 716,544
Salaries and Benefits	\$ 2,386,087	\$ 2,093,560	\$ 2,131,113	\$ 2,131,113	\$ 2,131,113
Services and Supplies	338,927	340,317	356,784	356,784	356,784
Other Charges	1,068	697	1,900	1,900	1,900
Intrafund Transfers	(514,347)	(525,080)	(649,424)	(649,424)	(649,424)
Total Expenditures/Appropriations	\$ 2,211,735	\$ 1,909,494	\$ 1,840,373	\$ 1,840,373	\$ 1,840,373
Net Cost	\$ 1,659,195	\$ 1,358,308	\$ 1,123,829	\$ 1,123,829	\$ 1,123,829

Budget Unit: **PSEC 800MHZ RADIO PROJECT**

FUND: **33500**

Function: **GENERAL GOVERNMENT**

DEPT: **7400300000**

Activity: **COMMUNICATION**

Intergovernmental Revenues	\$ -	\$ 32,812	\$ -	\$ -	\$ -
Other Revenue	11,881,230	881,681	5,182,974	5,182,974	5,182,974
Total Revenue	\$ 11,881,230	\$ 914,493	\$ 5,182,974	\$ 5,182,974	\$ 5,182,974
Salaries and Benefits	\$ 2,653,756	\$ 2,485,072	\$ 2,796,098	\$ 2,796,098	\$ 2,796,098
Services and Supplies	2,317,108	1,866,374	1,697,524	1,697,524	1,697,524
Other Charges	1,553,379	1,012,948	689,352	689,352	689,352
Fixed Assets	794,081	492,400	-	-	-
Total Expenditures/Appropriations	\$ 7,318,324	\$ 5,856,794	\$ 5,182,974	\$ 5,182,974	\$ 5,182,974
Net Cost	\$ (4,562,906)	\$ 4,942,301	\$ -	\$ -	\$ -



State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **CONTRIBUTION TO TRIAL COURT**

FUND: **10000**
DEPT: **1100900000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Other Revenue	\$ 69,503	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 69,503	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ 1,039	\$ 853	\$ 781,889	\$ 781,889	\$ 781,889
Other Charges	31,606,870	30,708,312	32,000,000	32,000,000	32,000,000
Total Expenditures/Appropriations	\$ 31,607,909	\$ 30,709,165	\$ 32,781,889	\$ 32,781,889	\$ 32,781,889
Net Cost	\$ 31,538,406	\$ 30,709,165	\$ 32,781,889	\$ 32,781,889	\$ 32,781,889

Budget Unit: **CONFIDENTIAL COURT ORDERS**

FUND: **10000**
DEPT: **1103300000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Services and Supplies	\$ 399,948	\$ 689,040	\$ 880,018	\$ 880,018	\$ 880,018
Total Expenditures/Appropriations	\$ 399,948	\$ 689,040	\$ 880,018	\$ 880,018	\$ 880,018
Net Cost	\$ 399,948	\$ 689,040	\$ 880,018	\$ 880,018	\$ 880,018

Budget Unit: **COURT FACILITIES**

FUND: **10000**
DEPT: **1103900000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Services and Supplies	\$ 152	\$ 1,197,533	\$ 1,595,120	\$ 1,595,120	\$ 1,595,120
Other Charges	3,839,394	3,626,915	3,300,000	3,300,000	3,300,000
Total Expenditures/Appropriations	\$ 3,839,546	\$ 4,824,448	\$ 4,895,120	\$ 4,895,120	\$ 4,895,120
Net Cost	\$ 3,839,546	\$ 4,824,448	\$ 4,895,120	\$ 4,895,120	\$ 4,895,120

Budget Unit: **COURT TRANSCRIPTS**

FUND: **10000**
DEPT: **1104300000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Services and Supplies	\$ -	\$ 1,892,700	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Total Expenditures/Appropriations	\$ -	\$ 1,892,700	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Net Cost	\$ -	\$ 1,892,700	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

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County Budget Act
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Detail of Financing Sources and Financing Uses
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Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **NATL POLLUTANT DSCHRG ELIM SYS**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **1105000000**

Activity: **OTHER PROTECTION**

Charges For Current Services	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ 300,469	\$ 281,135	\$ 304,874	\$ 304,874	\$ 304,874
Services and Supplies	512,302	544,900	516,999	515,762	515,762
Other Charges	235	-	5,750	-	-
Operating Transfers Out	946,855	1,524,834	1,143,626	1,022,300	1,022,300
Total Expenditures/Appropriations	\$ 1,759,861	\$ 2,350,869	\$ 1,971,249	\$ 1,842,936	\$ 1,842,936
Net Cost	\$ 1,749,861	\$ 2,350,869	\$ 1,971,249	\$ 1,842,936	\$ 1,842,936

Budget Unit: **INDIGENT DEFENSE**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **1109900000**

Activity: **JUDICIAL**

Charges For Current Services	\$ 151,180	\$ 139,410	\$ 120,000	\$ 120,000	\$ 120,000
Total Revenue	\$ 151,180	\$ 139,410	\$ 120,000	\$ 120,000	\$ 120,000
Services and Supplies	\$ 13,025,915	\$ 13,010,011	\$ 12,848,198	\$ 11,773,396	\$ 11,773,396
Total Expenditures/Appropriations	\$ 13,025,915	\$ 13,010,011	\$ 12,848,198	\$ 11,773,396	\$ 11,773,396
Net Cost	\$ 12,874,735	\$ 12,870,601	\$ 12,728,198	\$ 11,653,396	\$ 11,653,396

Budget Unit: **ASSESSOR: CLERK-RECORDER**

FUND: **10000**

Function: **PUBLIC PROTECTION**

DEPT: **1200200000**

Activity: **OTHER PROTECTION**

Rev Fr Use Of Money&Property	\$ 15,794	\$ 16,595	\$ 15,000	\$ 15,000	\$ 15,000
Charges For Current Services	12,580,813	13,694,537	15,806,016	15,806,016	15,806,016
Other Revenue	8,618	3,274	600	600	600
Total Revenue	\$ 12,605,225	\$ 13,714,406	\$ 15,821,616	\$ 15,821,616	\$ 15,821,616

State Controller Schedules	County of Riverside	Schedule 9
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 11,167,391	\$ 10,553,472	\$ 13,629,959	\$ 13,629,959	\$ 13,629,959
Services and Supplies	4,106,809	5,505,648	5,378,602	5,378,602	5,378,602
Other Charges	-	-	1,313,750	1,313,750	1,313,750
Fixed Assets	-	72,759	123,500	123,500	123,500
Intrafund Transfers	(135,542)	(119,555)	(90,000)	(90,000)	(90,000)
Total Expenditures/Appropriations	\$ 15,138,658	\$ 16,012,324	\$ 20,355,811	\$ 20,355,811	\$ 20,355,811
Net Cost	\$ 2,533,433	\$ 2,297,918	\$ 4,534,195	\$ 4,534,195	\$ 4,534,195

FUND: 10000
 DEPT: 2200100000

Budget Unit: DISTRICT ATTORNEY: CRIMINAL
 Function: PUBLIC PROTECTION
 Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 1,457,789	\$ 7,082,385	\$ 1,308,620	\$ 1,308,620	\$ 1,308,620
Intergovernmental Revenues	27,308,550	27,316,463	30,569,642	30,569,642	30,569,642
Charges For Current Services	749,168	1,264,730	1,588,385	1,588,385	1,588,385
Other In-Lieu And Other Govt	115,011	32,714	94,543	94,543	94,543
Other Revenue	7,769	578,366	59,650	59,650	59,650
Total Revenue	\$ 29,638,287	\$ 36,274,658	\$ 33,620,840	\$ 33,620,840	\$ 33,620,840

Salaries and Benefits	\$ 94,751,313	\$ 88,421,664	\$ 90,251,781	\$ 88,703,032	\$ 88,703,032
Services and Supplies	15,970,469	10,921,306	9,983,104	9,983,104	9,983,104
Other Charges	19,718	16,223	8,967	8,967	8,967
Fixed Assets	151,143	-	-	-	-
Intrafund Transfers	(2,432,106)	(2,461,179)	(2,819,031)	(2,819,031)	(2,819,031)
Total Expenditures/Appropriations	\$ 108,460,537	\$ 96,898,014	\$ 97,424,821	\$ 95,876,072	\$ 95,876,072
Net Cost	\$ 78,822,250	\$ 60,623,356	\$ 63,803,981	\$ 62,255,232	\$ 62,255,232

FUND: 10000
 DEPT: 2200200000

Budget Unit: DISTRICT ATTORNEY: FORENSICS
 Function: PUBLIC PROTECTION
 Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 361,671	\$ 445,344	\$ 391,000	\$ 391,000	\$ 391,000
Total Revenue	\$ 361,671	\$ 445,344	\$ 391,000	\$ 391,000	\$ 391,000
Services and Supplies	\$ 288,554	\$ 393,920	\$ 391,000	\$ 391,000	\$ 391,000
Total Expenditures/Appropriations	\$ 288,554	\$ 393,920	\$ 391,000	\$ 391,000	\$ 391,000
Net Cost	\$ (73,117)	\$ (51,424)	\$ -	\$ -	\$ -

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **CHILD SUPPORT SERVICES**

FUND: **10000**
DEPT: **2300100000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Rev Fr Use Of Money&Property	\$ 26,950	\$ 12,047	\$ 15,000	\$ 15,000	\$ 15,000
Intergovernmental Revenues	36,371,630	31,311,901	37,331,812	37,331,812	37,331,812
Charges For Current Services	1,340	2,671	2,000	2,000	2,000
Other Revenue	38,928	4,488	8,000	8,000	8,000
Total Revenue	\$ 36,438,848	\$ 31,331,107	\$ 37,356,812	\$ 37,356,812	\$ 37,356,812

Salaries and Benefits	\$ 28,712,224	\$ 27,179,778	\$ 29,503,679	\$ 29,503,679	\$ 29,503,679
Services and Supplies	8,569,487	8,581,340	8,294,607	8,287,810	8,287,810
Other Charges	-	-	100,000	100,000	100,000
Fixed Assets	-	9,994	25,000	25,000	25,000
Total Expenditures/Appropriations	\$ 37,281,711	\$ 35,771,112	\$ 37,923,286	\$ 37,916,489	\$ 37,916,489

Net Cost	\$ 842,863	\$ 4,440,005	\$ 566,474	\$ 559,677	\$ 559,677
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Budget Unit: **PUBLIC DEFENDER**

FUND: **10000**
DEPT: **2400100000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Intergovernmental Revenues	\$ 310,597	\$ -	\$ 113,540	\$ 113,540	\$ 113,540
Charges For Current Services	186,197	216,954	179,425	179,425	179,425
Other Revenue	2,372	897	7,035	7,035	7,035
Total Revenue	\$ 499,166	\$ 217,851	\$ 300,000	\$ 300,000	\$ 300,000

Salaries and Benefits	\$ 34,102,844	\$ 31,123,734	\$ 23,411,940	\$ 30,053,381	\$ 30,053,381
Services and Supplies	5,080,539	3,931,898	3,452,798	3,892,620	3,892,620
Other Charges	7,085	-	-	-	-
Intrafund Transfers	(8,227)	(27,128)	(10,000)	(10,000)	(10,000)
Total Expenditures/Appropriations	\$ 39,182,241	\$ 35,028,504	\$ 26,854,738	\$ 33,936,001	\$ 33,936,001

Net Cost	\$ 38,683,075	\$ 34,810,653	\$ 26,554,738	\$ 33,636,001	\$ 33,636,001
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Budget Unit: **ALTERNATE PUBLIC DEFENDER**

FUND: **10000**
DEPT: **2401300000**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

State Controller Schedules

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County Budget Act
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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ -	\$ -	\$ 2,564,841	\$ 2,564,841	\$ 2,564,841
Services and Supplies	-	24,965	1,054,635	1,054,635	1,054,635

Total Expenditures/Appropriations	\$ -	\$ 24,965	\$ 3,619,476	\$ 3,619,476	\$ 3,619,476
Net Cost	\$ -	\$ 24,965	\$ 3,619,476	\$ 3,619,476	\$ 3,619,476

FUND: 10000 Budget Unit: SHERIFF: ADMINISTRATION
 DEPT: 2500100000 Function: PUBLIC PROTECTION
 Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$ 14,497	\$ 30,418	\$ 30,000	\$ 30,000	\$ 30,000
Intergovernmental Revenues	4,417	8,518	-	-	-
Charges For Current Services	1,274,447	1,349,398	1,400,050	1,400,050	1,400,050
Other Revenue	737	119	-	-	-

Total Revenue	\$ 1,294,098	\$ 1,388,453	\$ 1,430,050	\$ 1,430,050	\$ 1,430,050
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Salaries and Benefits	\$ 9,199,849	\$ 9,092,756	\$ 9,490,519	\$ 9,097,764	\$ 9,097,764
Services and Supplies	1,744,140	1,447,962	1,375,879	1,378,879	1,378,879
Other Charges	329,859	278,540	284,357	284,357	284,357
Fixed Assets	27,316	12,636	-	-	-
Intrafund Transfers	(22,745)	(24,251)	(24,582)	(24,582)	(24,582)

Total Expenditures/Appropriations	\$ 11,278,419	\$ 10,807,643	\$ 11,126,173	\$ 10,736,418	\$ 10,736,418
Net Cost	\$ 9,984,321	\$ 9,419,190	\$ 9,696,123	\$ 9,306,368	\$ 9,306,368

FUND: 10000 Budget Unit: SHERIFF: SUPPORT
 DEPT: 2500200000 Function: PUBLIC PROTECTION
 Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$ 7,354	\$ 5,496	\$ 6,000	\$ 6,000	\$ 6,000
Fines, Forfeitures & Penalties	34,545	15,954	-	69,168	69,168
Rev Fr Use Of Money&Property	143	206	145	145	145
Intergovernmental Revenues	13,649,782	12,537,348	12,499,331	12,499,331	12,499,331
Charges For Current Services	13,777,730	14,448,303	15,341,441	15,341,441	15,341,441
Other Revenue	20,384	1,634	75,000	75,000	75,000

Total Revenue	\$ 27,489,938	\$ 27,008,941	\$ 27,921,917	\$ 27,991,085	\$ 27,991,085
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State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 29,695,722	\$ 29,729,703	\$ 31,250,918	\$ 29,280,972	\$ 29,280,972
Services and Supplies	10,606,872	7,029,483	7,473,248	7,473,248	7,473,248
Other Charges	264,807	176,780	185,443	185,443	185,443
Fixed Assets	54,830	103,123	-	-	-
Intrafund Transfers	(1,259,502)	(1,209,794)	(1,342,112)	(1,342,112)	(1,342,112)
Total Expenditures/Appropriations	\$ 39,362,729	\$ 35,829,295	\$ 37,567,497	\$ 35,597,551	\$ 35,597,551
Net Cost	\$ 11,872,791	\$ 8,820,354	\$ 9,645,580	\$ 7,606,466	\$ 7,606,466

FUND: 10000
DEPT: 2500300000

Budget Unit: SHERIFF: PATROL
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$ 95,560	\$ 66,412	\$ 87,135	\$ 87,135	\$ 87,135
Fines, Forfeitures & Penalties	1,813,774	825,889	1,037,874	1,087,874	1,087,874
Rev Fr Use Of Money&Property	43,316	23,727	-	-	-
Intergovernmental Revenues	43,741,857	38,560,863	36,570,683	36,570,683	36,570,683
Charges For Current Services	125,602,605	137,000,567	141,395,720	141,445,642	141,445,642
Other Revenue	109,162	180,346	7,668	7,668	7,668
Total Revenue	\$ 171,406,274	\$ 176,657,804	\$ 179,099,080	\$ 179,199,002	\$ 179,199,002

Salaries and Benefits	\$ 224,378,576	\$ 219,585,531	\$ 227,453,804	\$ 215,962,070	\$ 215,962,070
Services and Supplies	44,620,815	38,111,451	43,883,235	44,315,681	44,315,681
Other Charges	7,287,557	1,894,872	2,278,276	2,193,929	2,193,929
Fixed Assets	4,164,723	1,886,626	1,652,000	1,652,000	1,652,000
Intrafund Transfers	(1,387,717)	(1,250,123)	(360,235)	(360,235)	(360,235)
Total Expenditures/Appropriations	\$ 279,063,954	\$ 260,228,357	\$ 274,907,080	\$ 263,763,445	\$ 263,763,445
Net Cost	\$ 107,657,680	\$ 83,570,553	\$ 95,808,000	\$ 84,564,443	\$ 84,564,443

FUND: 10000
DEPT: 2500400000

Budget Unit: SHERIFF: CORRECTIONS
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Fines, Forfeitures & Penalties	\$ 4,178,758	\$ 4,924,018	\$ 5,397,461	\$ 5,397,461	\$ 5,397,461
Rev Fr Use Of Money&Property	227,740	218,557	163,945	163,945	163,945
Intergovernmental Revenues	30,209,749	31,092,619	30,039,860	30,039,860	30,039,860
Charges For Current Services	1,246,931	2,340,453	1,863,237	1,863,237	1,863,237
Other Revenue	592,581	585,116	486,094	486,094	486,094
Total Revenue	\$ 36,455,759	\$ 39,160,763	\$ 37,950,597	\$ 37,950,597	\$ 37,950,597

Salaries and Benefits	\$ 120,393,699	\$ 124,119,810	\$ 139,740,501	\$ 129,957,690	\$ 129,957,690
Services and Supplies	23,071,136	21,904,704	24,979,883	24,979,883	24,979,883
Other Charges	79,486	170,163	114,030	114,030	114,030
Fixed Assets	322,264	124,137	95,670	95,670	95,670
Intrafund Transfers	(84,484)	(1,408)	-	-	-
Total Expenditures/Appropriations	\$ 143,782,101	\$ 146,317,406	\$ 164,930,084	\$ 155,147,273	\$ 155,147,273

Net Cost	\$ 107,326,342	\$ 107,156,643	\$ 126,979,487	\$ 117,196,676	\$ 117,196,676
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FUND: 10000
DEPT: 2500500000

Budget Unit: SHERIFF: COURT SERVICES
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$ 793,875	\$ 823,754	\$ 330,000	\$ 330,000	\$ 330,000
Rev Fr Use Of Money&Property	3,846	2,209	4,700	4,700	4,700
Intergovernmental Revenues	14,889	7,717	-	-	-
Charges For Current Services	17,962,009	18,031,598	18,043,150	18,043,150	18,043,150
Other Revenue	6,314	6,390	-	-	-
Total Revenue	\$ 18,780,933	\$ 18,871,668	\$ 18,377,850	\$ 18,377,850	\$ 18,377,850

Salaries and Benefits	\$ 18,264,842	\$ 19,813,114	\$ 20,087,663	\$ 19,811,609	\$ 19,811,609
Services and Supplies	3,785,493	2,998,625	3,603,587	3,603,587	3,603,587
Other Charges	67,856	26,143	66,195	66,195	66,195
Fixed Assets	263,610	-	-	-	-
Intrafund Transfers	(51,535)	(44,063)	(52,007)	(52,007)	(52,007)
Total Expenditures/Appropriations	\$ 22,330,266	\$ 22,793,819	\$ 23,705,438	\$ 23,429,384	\$ 23,429,384

Net Cost	\$ 3,549,333	\$ 3,922,151	\$ 5,327,588	\$ 5,051,534	\$ 5,051,534
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FUND: 10000
DEPT: 2500600000

Budget Unit: SHERIFF: CAC SECURITY
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Charges For Current Services	\$ (178)	\$ -	\$ -	\$ -	\$ -
Other Revenue	5	-	-	-	-
Total Revenue	\$ (173)	\$ -	\$ -	\$ -	\$ -

Salaries and Benefits	\$ 379,923	\$ 374,938	\$ 389,196	\$ 356,275	\$ 356,275
Services and Supplies	152,508	141,453	215,767	215,767	215,767
Intrafund Transfers	(3,478)	-	(5,000)	(5,000)	(5,000)
Total Expenditures/Appropriations	\$ 528,953	\$ 516,391	\$ 599,963	\$ 567,042	\$ 567,042

Net Cost	\$ 529,126	\$ 516,391	\$ 599,963	\$ 567,042	\$ 567,042
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FUND: 10000
DEPT: 2500700000

Budget Unit: SHERIFF: TRAINING CENTER
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Rev Fr Use Of Money&Property	\$ 450,079	\$ 774,072	\$ 841,336	\$ 841,336	\$ 841,336
Intergovernmental Revenues	427,837	850,132	890,200	890,200	890,200
Charges For Current Services	1,407,646	794,569	1,397,415	1,397,415	1,397,415
Other Revenue	302,026	337,812	320,000	320,000	320,000
Total Revenue	\$ 2,587,588	\$ 2,756,585	\$ 3,448,951	\$ 3,448,951	\$ 3,448,951

Salaries and Benefits	\$ 6,485,678	\$ 6,066,100	\$ 6,502,816	\$ 6,114,926	\$ 6,114,926
Services and Supplies	6,830,069	3,441,422	5,341,181	5,341,181	5,341,181
Other Charges	1,729,215	622,186	293,296	293,296	293,296
Fixed Assets	185,323	12,343	-	-	-
Intrafund Transfers	(972,519)	(6,716)	(50,577)	(50,577)	(50,577)
Total Expenditures/Appropriations	\$ 14,257,766	\$ 10,135,335	\$ 12,086,716	\$ 11,698,826	\$ 11,698,826

Net Cost	\$ 11,670,178	\$ 7,378,750	\$ 8,637,765	\$ 8,249,875	\$ 8,249,875
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FUND: 10000
DEPT: 2500800000

Budget Unit: SHERIFF: AUTO THEFT
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Intergovernmental Revenues	\$ 832,370	\$ 830,197	\$ 826,272	\$ 826,272	\$ 826,272
Charges For Current Services	75	30	-	-	-
Other Revenue	32	-	-	-	-
Total Revenue	\$ 832,477	\$ 830,227	\$ 826,272	\$ 826,272	\$ 826,272

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 35,648	\$ 30,397	\$ 50,910	\$ 50,910	\$ 50,910
Services and Supplies	982,445	732,142	788,083	788,083	788,083
Intrafund Transfers	-	-	(12,721)	(12,721)	(12,721)
Total Expenditures/Appropriations	\$ 1,018,093	\$ 762,539	\$ 826,272	\$ 826,272	\$ 826,272
Net Cost	\$ 185,616	\$ (67,688)	\$ -	\$ -	\$ -

FUND: 10000 Budget Unit: SHERIFF: ADA GRANT
DEPT: 2500900000 Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$ 65,619	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	835,194	1,179,085	682,993	682,993	682,993
Total Revenue	\$ 900,813	\$ 1,179,085	\$ 682,993	\$ 682,993	\$ 682,993
Services and Supplies	\$ 773,934	\$ 937,957	\$ 682,993	\$ 682,993	\$ 682,993
Fixed Assets	4,288	16,000	-	-	-
Total Expenditures/Appropriations	\$ 778,222	\$ 953,957	\$ 682,993	\$ 682,993	\$ 682,993
Net Cost	\$ (122,591)	\$ (225,128)	\$ -	\$ -	\$ -

FUND: 10000 Budget Unit: SHERIFF: CORONER
DEPT: 2501000000 Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 25,472	\$ 34,386	\$ 27,440	\$ 27,440	\$ 27,440
Intergovernmental Revenues	3,278,322	2,978,757	3,005,405	3,005,405	3,005,405
Charges For Current Services	477,785	510,900	710,480	710,480	710,480
Other Revenue	30,532	20,202	38,360	38,360	38,360
Total Revenue	\$ 3,812,111	\$ 3,544,245	\$ 3,781,685	\$ 3,781,685	\$ 3,781,685
Salaries and Benefits	\$ 5,843,287	\$ 5,741,674	\$ 6,194,633	\$ 5,533,507	\$ 5,533,507
Services and Supplies	1,828,988	1,706,750	1,767,102	1,767,102	1,767,102
Other Charges	-	-	100	100	100
Fixed Assets	2,652	-	-	-	-
Total Expenditures/Appropriations	\$ 7,674,927	\$ 7,448,424	\$ 7,961,835	\$ 7,300,709	\$ 7,300,709
Net Cost	\$ 3,862,816	\$ 3,904,179	\$ 4,180,150	\$ 3,519,024	\$ 3,519,024

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **SHERIFF: PUBLIC ADMINISTRATOR**

FUND: **10000**
DEPT: **2501100000**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Rev Fr Use Of Money&Property	\$ 18,400	\$ 6,000	\$ 4,445	\$ 4,445	\$ 4,445
Intergovernmental Revenues	-	630	6,000	6,000	6,000
Charges For Current Services	462,910	794,329	632,500	632,500	632,500
Other Revenue	135	-	-	-	-
Total Revenue	\$ 481,445	\$ 800,959	\$ 642,945	\$ 642,945	\$ 642,945
Salaries and Benefits	\$ 1,187,639	\$ 1,173,156	\$ 1,224,773	\$ 1,195,137	\$ 1,195,137
Services and Supplies	263,443	340,253	406,042	406,042	406,042
Other Charges	-	77	-	-	-
Total Expenditures/Appropriations	\$ 1,451,082	\$ 1,513,486	\$ 1,630,815	\$ 1,601,179	\$ 1,601,179
Net Cost	\$ 969,637	\$ 712,527	\$ 987,870	\$ 958,234	\$ 958,234

Budget Unit: **SHERIFF: CAL-ID**

FUND: **22250**
DEPT: **2505100000**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Rev Fr Use Of Money&Property	\$ 43,751	\$ 28,614	\$ 50,000	\$ 50,000	\$ 50,000
Intergovernmental Revenues	15	232	150	150	150
Charges For Current Services	3,085,776	3,075,533	3,252,417	3,252,417	3,252,417
Other Revenue	462,943	394,621	394,902	394,902	394,902
Total Revenue	\$ 3,592,485	\$ 3,499,000	\$ 3,697,469	\$ 3,697,469	\$ 3,697,469
Salaries and Benefits	\$ 2,277,144	\$ 2,254,001	\$ 2,516,477	\$ 2,516,477	\$ 2,516,477
Services and Supplies	583,525	628,269	832,687	832,687	832,687
Other Charges	185,383	176,763	208,305	208,305	208,305
Fixed Assets	135,625	88,969	140,000	140,000	140,000
Total Expenditures/Appropriations	\$ 3,181,677	\$ 3,148,002	\$ 3,697,469	\$ 3,697,469	\$ 3,697,469
Net Cost	\$ (410,808)	\$ (350,998)	\$ -	\$ -	\$ -

Budget Unit: **SHERIFF: CAL-DNA**

FUND: **22250**
DEPT: **2505200000**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 4,335	\$ 2,728	\$ 5,000	\$ 5,000	\$ 5,000
Charges For Current Services	555,588	625,096	497,164	497,164	497,164
Total Revenue	\$ 559,923	\$ 627,824	\$ 502,164	\$ 502,164	\$ 502,164
Services and Supplies	\$ 542,130	\$ 619,225	\$ 501,710	\$ 501,710	\$ 501,710
Other Charges	981	3,954	454	454	454
Total Expenditures/Appropriations	\$ 543,111	\$ 623,179	\$ 502,164	\$ 502,164	\$ 502,164
Net Cost	\$ (16,812)	\$ (4,645)	\$ -	\$ -	\$ -

FUND: 22250
DEPT: 2505300000

Budget Unit: SHERIFF: CAL-PHOTO
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Charges For Current Services	\$ 106,305	\$ 142,000	\$ 312,081	\$ 312,081	\$ 312,081
Total Revenue	\$ 106,305	\$ 142,000	\$ 312,081	\$ 312,081	\$ 312,081
Services and Supplies	\$ 90,912	\$ 125,313	\$ 161,592	\$ 161,592	\$ 161,592
Other Charges	275	500	489	489	489
Fixed Assets	15,117	159,258	150,000	150,000	150,000
Total Expenditures/Appropriations	\$ 106,304	\$ 285,071	\$ 312,081	\$ 312,081	\$ 312,081
Net Cost	\$ (1)	\$ 143,071	\$ -	\$ -	\$ -

FUND: 10000
DEPT: 2600100000

Budget Unit: PROBATION: JUVENILE HALL
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Intergovernmental Revenues	\$ 17,789,185	\$ 18,986,443	\$ 20,262,279	\$ 20,262,279	\$ 21,202,655
Charges For Current Services	579,669	940,249	1,255,162	1,255,162	1,255,162
Other Revenue	2,885	2,871	3,030	3,030	1,979,030
Total Revenue	\$ 18,371,739	\$ 19,929,563	\$ 21,520,471	\$ 21,520,471	\$ 24,436,847
Salaries and Benefits	\$ 33,965,438	\$ 32,313,718	\$ 27,682,790	\$ 28,265,316	\$ 30,585,753
Services and Supplies	6,952,235	6,430,698	6,385,082	6,385,082	6,981,021
Other Charges	1,827,753	509,088	665,780	665,780	665,780
Fixed Assets	-	14,875	-	-	-
Intrafund Transfers	(36,062)	(34,359)	(35,000)	(35,000)	(35,000)
Total Expenditures/Appropriations	\$ 42,709,364	\$ 39,234,020	\$ 34,698,652	\$ 35,281,178	\$ 38,197,554

FUNDED POSITIONS: See Attachment A

State Controller Schedules	County of Riverside	Schedule 9
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Net Cost	\$	24,337,625	\$	19,304,457	\$	13,178,181	\$	13,760,707	\$	13,760,707
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FUND: 10000	Budget Unit: PROBATION
DEPT: 2600200000	Function: PUBLIC PROTECTION
	Activity: DETENTION AND CORRECTION

Intergovernmental Revenues	\$	22,399,947	\$	23,098,512	\$	25,260,890	\$	25,260,890	\$	25,260,890
Charges For Current Services		1,859,835		1,166,935		1,508,261		1,508,261		1,508,261
Other Revenue		8,994		19,164		5,897		5,897		5,897
Total Revenue	\$	24,268,776	\$	24,284,611	\$	26,775,048	\$	26,775,048	\$	26,775,048

Salaries and Benefits	\$	30,461,544	\$	27,993,014	\$	29,638,503	\$	30,708,627	\$	30,708,627
Services and Supplies		5,226,919		4,387,130		4,503,685		4,503,685		4,503,685
Other Charges		2,078,608		2,118,574		1,977,252		1,971,036		1,971,036
Fixed Assets		-		111,535		-		-		-
Intrafund Transfers		(1,141,410)		(408,621)		(951,423)		(951,423)		(951,423)
Total Expenditures/Appropriations	\$	36,625,661	\$	34,201,632	\$	35,168,017	\$	36,231,925	\$	36,231,925

Net Cost	\$	12,356,885	\$	9,917,021	\$	8,392,969	\$	9,456,877	\$	9,456,877
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FUND: 10000	Budget Unit: PROBATION: ADMIN _ SUPPORT
DEPT: 2600700000	Function: PUBLIC PROTECTION
	Activity: ADMINISTRATION

Intergovernmental Revenues	\$	175,347	\$	261,273	\$	830,224	\$	830,224	\$	830,224
Other Revenue		48		285		-		-		-
Total Revenue	\$	175,395	\$	261,558	\$	830,224	\$	830,224	\$	830,224

Salaries and Benefits	\$	6,549,856	\$	6,029,362	\$	6,743,526	\$	6,743,526	\$	6,743,526
Services and Supplies		2,715,629		1,255,708		1,943,353		1,943,353		1,943,353
Fixed Assets		135,065		-		-		-		-
Total Expenditures/Appropriations	\$	9,400,550	\$	7,285,070	\$	8,686,879	\$	8,686,879	\$	8,686,879

Net Cost	\$	9,225,155	\$	7,023,512	\$	7,856,655	\$	7,856,655	\$	7,856,655
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FUND: 10000	Budget Unit: FIRE PROTECTION: FOREST
DEPT: 2700200000	Function: PUBLIC PROTECTION
	Activity: FIRE PROTECTION

State Controller Schedules

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 22,750	\$ 314,940	\$ 349,465	\$ 349,465	\$ 349,465
Intergovernmental Revenues	10,172,706	6,351,227	8,054,514	8,054,514	8,054,514
Charges For Current Services	53,103,915	46,961,650	49,697,614	49,697,614	49,697,614
Other Revenue	942,988	915,585	31,500	31,500	31,500
Total Revenue	\$ 64,242,359	\$ 54,543,402	\$ 58,133,093	\$ 58,133,093	\$ 58,133,093

Salaries and Benefits	\$ 13,957,639	\$ 13,518,616	\$ 15,221,934	\$ 15,221,934	\$ 15,221,934
Services and Supplies	91,624,067	82,963,096	78,162,246	80,283,145	80,283,145
Other Charges	2,314,871	2,744,650	2,819,808	2,819,808	2,819,808
Fixed Assets	1,041,311	522,531	374,427	378,890	378,890
Intrafund Transfers	(282,418)	(286,233)	(188,800)	(188,800)	(188,800)
Total Expenditures/Appropriations	\$ 108,655,470	\$ 99,462,660	\$ 96,389,615	\$ 98,514,977	\$ 98,514,977

Net Cost	\$ 44,413,111	\$ 44,919,258	\$ 38,256,522	\$ 40,381,884	\$ 40,381,884
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FUND: 21000
DEPT: 2700300000

Budget Unit: FIRE: NON FOREST
Function: PUBLIC PROTECTION
Activity: FIRE PROTECTION

Taxes	\$ 50,631,246	\$ 38,426,030	\$ 37,078,078	\$ 37,078,078	\$ 37,078,078
Intergovernmental Revenues	663,715	572,476	569,311	569,311	569,311
Other Revenue	15,047,252	10,519,683	11,082,209	11,082,209	11,082,209
Total Revenue	\$ 66,342,213	\$ 49,518,189	\$ 48,729,598	\$ 48,729,598	\$ 48,729,598

Other Charges	\$ 60,936,766	\$ 51,154,267	\$ 48,729,598	\$ 48,729,598	\$ 48,729,598
Total Expenditures/Appropriations	\$ 60,936,766	\$ 51,154,267	\$ 48,729,598	\$ 48,729,598	\$ 48,729,598

Net Cost	\$ (5,405,447)	\$ 1,636,078	\$ -	\$ -	\$ -
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FUND: 10000
DEPT: 2700400000

Budget Unit: FIRE PROTECTION: CONTRACTS
Function: PUBLIC PROTECTION
Activity: FIRE PROTECTION

Charges For Current Services	\$ 60,886,924	\$ 59,216,557	\$ 77,139,115	\$ 77,139,115	\$ 77,139,115
Other Revenue	3,216	204,634	-	-	-
Total Revenue	\$ 60,890,140	\$ 59,421,191	\$ 77,139,115	\$ 77,139,115	\$ 77,139,115

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Salaries and Benefits	\$ 1,879,844	\$ 1,817,589	\$ 2,208,990	\$ 2,208,990	\$ 2,208,990
Services and Supplies	58,951,338	64,311,208	73,710,122	73,710,122	73,710,122
Fixed Assets	58,954	16,588	1,220,003	1,220,003	1,220,003
Total Expenditures/Appropriations	\$ 60,890,136	\$ 66,145,385	\$ 77,139,115	\$ 77,139,115	\$ 77,139,115
Net Cost	\$ (4)	\$ 6,724,194	\$ -	\$ -	\$ -

FUND: 10000 Budget Unit: **AGRICULTURAL COMMISSIONER**
 DEPT: 2800100000 Function: **PUBLIC PROTECTION**
 Activity: **PROTECTION_INSPECTION**

Licenses, Permits & Franchises	\$ 35,909	\$ 44,940	\$ 36,000	\$ 36,000	\$ 36,000
Fines, Forfeitures & Penalties	49,055	28,333	35,000	35,000	35,000
Intergovernmental Revenues	2,128,916	2,128,940	1,868,000	1,868,000	1,868,000
Charges For Current Services	2,572,033	2,472,116	2,657,000	2,657,000	2,657,000
Total Revenue	\$ 4,785,913	\$ 4,674,329	\$ 4,596,000	\$ 4,596,000	\$ 4,596,000
Salaries and Benefits	\$ 4,392,205	\$ 4,064,991	\$ 4,167,406	\$ 4,362,766	\$ 4,362,766
Services and Supplies	1,078,409	631,723	1,191,431	1,145,000	1,145,000
Other Charges	30,698	18,210	35,000	35,000	35,000
Total Expenditures/Appropriations	\$ 5,501,312	\$ 4,714,924	\$ 5,393,837	\$ 5,542,766	\$ 5,542,766
Net Cost	\$ 715,399	\$ 40,595	\$ 797,837	\$ 946,766	\$ 946,766

FUND: 22500 Budget Unit: **RANGE IMPROVEMENT**
 DEPT: 2800200000 Function: **PUBLIC PROTECTION**
 Activity: **OTHER PROTECTION**

Intergovernmental Revenues	\$ -	\$ 241	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 241	\$ -	\$ -	\$ -
Services and Supplies	\$ -	\$ -	\$ 16,948	\$ 16,948	\$ 16,948
Total Expenditures/Appropriations	\$ -	\$ -	\$ 16,948	\$ 16,948	\$ 16,948
Net Cost	\$ -	\$ (241)	\$ 16,948	\$ 16,948	\$ 16,948

FUND: 20250 Budget Unit: **BUILDING AND SAFETY**
 DEPT: 3110100000 Function: **PUBLIC PROTECTION**
 Activity: **PROTECTION_INSPECTION**

FUNDED POSITIONS: See Attachment A

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Licenses, Permits & Franchises	\$ 2,595,644	\$ 2,381,864	\$ 1,662,888	\$ 1,662,888	\$ 1,662,888
Intergovernmental Revenues	16,228	-	-	-	-
Charges For Current Services	4,832,558	3,779,043	3,529,395	3,529,395	3,529,395
Other Revenue	521,916	226,717	227,655	227,655	227,655
Total Revenue	\$ 7,966,346	\$ 6,387,624	\$ 5,419,938	\$ 5,419,938	\$ 5,419,938

Salaries and Benefits	\$ 5,133,444	\$ 4,027,381	\$ 3,944,021	\$ 3,944,021	\$ 3,944,021
Services and Supplies	864,294	688,227	776,980	776,980	776,980
Other Charges	1,920,307	1,567,375	1,425,913	1,425,913	1,425,913
Fixed Assets	-	-	54,000	54,000	54,000
Operating Transfers Out	63,616	63,616	32,438	32,438	32,438
Total Expenditures/Appropriations	\$ 7,981,661	\$ 6,346,599	\$ 6,233,352	\$ 6,233,352	\$ 6,233,352

Net Cost	\$ 15,315	\$ (41,025)	\$ 813,414	\$ 813,414	\$ 813,414
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FUND: 10000
DEPT: 3120100000

Budget Unit: TLMA: PLANNING
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 11,934	\$ 3,536	\$ -	\$ -	\$ -
Intergovernmental Revenues	-	-	450,000	450,000	450,000
Charges For Current Services	8,961,178	4,426,365	4,630,559	4,630,559	4,630,559
Other Revenue	1,953,859	2,377,878	503,071	503,071	503,071
Total Revenue	\$ 10,926,971	\$ 6,807,779	\$ 5,583,630	\$ 5,583,630	\$ 5,583,630

Salaries and Benefits	\$ 6,400,576	\$ 4,699,901	\$ 4,435,132	\$ 4,435,132	\$ 4,435,132
Services and Supplies	4,271,968	2,031,385	2,514,422	2,514,422	2,514,422
Other Charges	2,522,922	1,918,457	1,354,624	1,354,624	1,354,624
Operating Transfers Out	73,972	73,972	36,986	36,986	36,986
Intrafund Transfers	(324,194)	(223,532)	(50,000)	(50,000)	(50,000)
Total Expenditures/Appropriations	\$ 12,945,244	\$ 8,500,183	\$ 8,291,164	\$ 8,291,164	\$ 8,291,164

Net Cost	\$ 2,018,273	\$ 1,692,404	\$ 2,707,534	\$ 2,707,534	\$ 2,707,534
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FUND: 20000
DEPT: 3130300000

Budget Unit: TLMA: CROSSING GUARD
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Charges For Current Services	\$ 343,703	\$ 285,774	\$ 292,802	\$ 292,802	\$ 292,802
Other Revenue	23,000	-	-	-	-
Total Revenue	\$ 366,703	\$ 285,774	\$ 292,802	\$ 292,802	\$ 292,802
Salaries and Benefits	\$ 314,480	\$ 229,365	\$ 239,935	\$ 239,935	\$ 239,935
Services and Supplies	24,135	30,933	38,735	38,735	38,735
Other Charges	23,578	18,522	21,087	21,087	21,087
Total Expenditures/Appropriations	\$ 362,193	\$ 278,820	\$ 299,757	\$ 299,757	\$ 299,757
Net Cost	\$ (4,510)	\$ (6,954)	\$ 6,955	\$ 6,955	\$ 6,955

FUND: 22650
DEPT: 313080000

Budget Unit: TLMA: Airport Land Use Comm
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Charges For Current Services	\$ -	\$ 65,417	\$ 75,000	\$ 75,000	\$ 75,000
Other Revenue	-	348,337	262,991	262,991	262,991
Total Revenue	\$ -	\$ 413,754	\$ 337,991	\$ 337,991	\$ 337,991
Salaries and Benefits	\$ -	\$ 150,262	\$ 214,727	\$ 214,714	\$ 214,714
Services and Supplies	-	124,672	248,500	82,277	82,277
Other Charges	-	34,021	100,000	41,000	41,000
Total Expenditures/Appropriations	\$ -	\$ 308,955	\$ 563,227	\$ 337,991	\$ 337,991
Net Cost	\$ -	\$ (104,799)	\$ 225,236	\$ -	\$ -

FUND: 10000
DEPT: 314010000

Budget Unit: CODE ENFORCEMENT
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 205,709	\$ 202,483	\$ 166,226	\$ 182,234	\$ 182,234
Fines, Forfeitures & Penalties	1,048,581	1,295,587	966,646	1,198,774	1,198,774
Intergovernmental Revenues	536,226	905,563	589,936	589,936	589,936
Charges For Current Services	655,668	828,012	548,974	1,048,974	1,048,974
Other Revenue	375,200	337,578	310,073	310,073	310,073
Total Revenue	\$ 2,821,384	\$ 3,569,223	\$ 2,581,855	\$ 3,329,991	\$ 3,329,991

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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 12,013,222	\$ 11,824,032	\$ 10,584,334	\$ 11,638,781	\$ 11,638,781
Services and Supplies	5,477,491	4,170,798	3,328,313	3,588,998	3,588,998
Other Charges	2,739,638	2,070,974	523,043	743,002	743,002
Fixed Assets	6,334	-	5,512	5,512	5,512
Intrafund Transfers	(4,639)	(54,757)	(44,757)	(44,757)	(44,757)

Total Expenditures/Appropriations \$ **20,232,046** \$ **18,011,047** \$ **14,396,445** \$ **15,931,536** \$ **15,931,536**

Net Cost \$ **17,410,662** \$ **14,441,824** \$ **11,814,590** \$ **12,601,545** \$ **12,601,545**

FUND: 10000 Budget Unit: **MENTAL HEALTH: PUBLIC GUARDIAN**
 DEPT: 4100100000 Function: **PUBLIC PROTECTION**
 Activity: **OTHER PROTECTION**

Intergovernmental Revenues	\$ 2,885,781	\$ 2,999,591	\$ 3,050,340	\$ 3,050,340	\$ 3,050,340
Charges For Current Services	593,287	752,916	511,523	511,523	511,523
Other Revenue	-	-	3	3	3

Total Revenue \$ **3,479,068** \$ **3,752,507** \$ **3,561,866** \$ **3,561,866** \$ **3,561,866**

Salaries and Benefits	\$ 2,383,809	\$ 2,203,906	\$ 2,217,378	\$ 2,371,261	\$ 2,371,261
Services and Supplies	1,942,540	2,460,611	1,940,801	1,961,536	1,961,536
Other Charges	1,261	-	-	-	-
Fixed Assets	-	6,003	-	-	-
Intrafund Transfers	(72,447)	(72,512)	(72,447)	(72,447)	(72,447)

Total Expenditures/Appropriations \$ **4,255,163** \$ **4,598,008** \$ **4,085,732** \$ **4,260,350** \$ **4,260,350**

Net Cost \$ **776,095** \$ **845,501** \$ **523,866** \$ **698,484** \$ **698,484**

FUND: 10000 Budget Unit: **CHA: ANIMAL CONTROL**
 DEPT: 4200600000 Function: **PUBLIC PROTECTION**
 Activity: **OTHER PROTECTION**

Licenses, Permits & Franchises	\$ 845,296	\$ 581,694	\$ 637,027	\$ 637,027	\$ 1,037,027
Rev Fr Use Of Money&Property	-	-	46,858	46,858	46,858
Charges For Current Services	5,252,064	6,213,424	6,536,489	6,536,489	6,400,782
Other Revenue	289,620	7,577,630	751,399	751,399	1,766,399

Total Revenue \$ **6,386,980** \$ **14,372,748** \$ **7,971,773** \$ **7,971,773** \$ **9,251,066**

State Controller Schedules

County of Riverside

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County Budget Act
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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5
Salaries and Benefits	\$ 14,473,704	\$ 12,838,468	\$ 10,197,909	\$ 10,776,053	\$ 11,478,252
Services and Supplies	8,681,376	6,726,099	7,298,900	7,325,816	7,902,910
Other Charges	716,653	535,917	423,856	321,051	321,051
Fixed Assets	48,862	-	27,000	27,000	27,000
Operating Transfers Out	150,000	150,000	-	-	-
Intrafund Transfers	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
Total Expenditures/Appropriations	\$ 23,170,595	\$ 19,350,484	\$ 17,047,665	\$ 17,549,920	\$ 18,829,213
Net Cost	\$ 16,783,615	\$ 4,977,736	\$ 9,075,892	\$ 9,578,147	\$ 9,578,147



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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **MULTI-SPEC HABITAT PLAN**

FUND: **22450**

Function: **PUBLIC WAYS AND FACILITIES**

DEPT: **1103600000**

Activity: **PUBLIC WAYS**

Rev Fr Use Of Money&Property	\$	78,782	\$	46,459	\$	52,000	\$	52,000	\$	52,000
Charges For Current Services		3,615,213		3,504,615		3,635,000		3,635,000		3,635,000
Total Revenue	\$	3,693,995	\$	3,551,074	\$	3,687,000	\$	3,687,000	\$	3,687,000
Services and Supplies	\$	2,300,642	\$	2,242,718	\$	2,318,909	\$	2,318,909	\$	2,318,909
Other Charges		1,003,443		962,411		1,071,091		1,071,091		1,071,091
Operating Transfers Out		260,000		260,000		260,000		260,000		260,000
Total Expenditures/Appropriations	\$	3,564,085	\$	3,465,129	\$	3,650,000	\$	3,650,000	\$	3,650,000
Net Cost	\$	(129,910)	\$	(85,945)	\$	(37,000)	\$	(37,000)	\$	(37,000)

Budget Unit: **CONST _ LAND-CHIRIACO**

FUND: **22350**

Function: **PUBLIC WAYS AND FACILITIES**

DEPT: **1910400000**

Activity: **CAPITAL OUTLAY**

Rev Fr Use Of Money&Property	\$	2,852	\$	526	\$	500	\$	500	\$	500
Intergovernmental Revenues		38,304		96,696		1,500		1,500		1,500
Charges For Current Services		-		-		-		-		-
Other Revenue		-		75,000		-		-		-
Total Revenue	\$	41,156	\$	172,222	\$	2,000	\$	2,000	\$	2,000
Services and Supplies	\$	-	\$	-	\$	100	\$	100	\$	100
Other Charges		194		944		400		400		400
Fixed Assets		38,038		222,969		1,500		1,500		1,500
Total Expenditures/Appropriations	\$	38,232	\$	223,913	\$	2,000	\$	2,000	\$	2,000
Net Cost	\$	(2,924)	\$	51,691	\$	-	\$	-	\$	-

Budget Unit: **CONST _ LAND-DESERT CENTER**

FUND: **22350**

Function: **PUBLIC WAYS AND FACILITIES**

DEPT: **1910500000**

Activity: **CAPITAL OUTLAY**

Rev Fr Use Of Money&Property	\$	24,220	\$	12,689	\$	10,350	\$	10,350	\$	10,350
Intergovernmental Revenues		-		-		500		500		500
Total Revenue	\$	24,220	\$	12,689	\$	10,850	\$	10,850	\$	10,850

FUNDED POSITIONS: See Attachment A

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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Services and Supplies	\$ -	\$ -	\$ 100	\$ 100	\$ 100
Other Charges	-	-	250	250	250
Fixed Assets	-	-	500	500	500
Operating Transfers Out	-	75,000	50,500	50,500	50,500

Total Expenditures/Appropriations	\$ -	\$ 75,000	\$ 51,350	\$ 51,350	\$ 51,350
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Net Cost	\$ (24,220)	\$ 62,311	\$ 40,500	\$ 40,500	\$ 40,500
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FUND: 22100
DEPT: 1910700000

Budget Unit: EDA: AIRPORT
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 2,275,054	\$ 1,905,140	\$ 1,851,279	\$ 1,851,279	\$ 1,851,279
Intergovernmental Revenues	50,000	-	-	-	-
Charges For Current Services	168,235	171,219	215,108	215,108	215,108
Other Revenue	423,759	293,725	292,000	292,000	292,000

Total Revenue	\$ 2,917,048	\$ 2,370,084	\$ 2,358,387	\$ 2,358,387	\$ 2,358,387
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Salaries and Benefits	\$ 714,740	\$ 712,806	\$ 655,590	\$ 655,590	\$ 655,590
Services and Supplies	1,128,910	951,460	1,044,921	1,046,921	1,046,921
Other Charges	728,902	707,785	1,043,308	1,043,308	1,043,308
Fixed Assets	53,938	-	-	-	-

Total Expenditures/Appropriations	\$ 2,626,490	\$ 2,372,051	\$ 2,743,819	\$ 2,745,819	\$ 2,745,819
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Net Cost	\$ (290,558)	\$ 1,967	\$ 385,432	\$ 387,432	\$ 387,432
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FUND: 20200
DEPT: 3100100000

Budget Unit: TLMA: GIS
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 195,906	\$ 103,678	\$ 85,000	\$ 85,000	\$ 85,000
Charges For Current Services	1,706,824	1,169,107	2,401,270	2,401,270	2,401,270
Other Revenue	297,274	164,027	258,000	258,000	258,000

Total Revenue	\$ 2,200,004	\$ 1,436,812	\$ 2,744,270	\$ 2,744,270	\$ 2,744,270
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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 2,238,811	\$ 1,764,121	\$ 1,672,200	\$ 1,672,200	\$ 1,672,200
Services and Supplies	1,363,755	1,113,555	959,087	959,087	959,087
Other Charges	184,443	100,873	25,383	25,383	25,383
Fixed Assets	134,206	16,359	107,000	107,000	107,000
Intrafund Transfers	(31,607)	(25,726)	(19,400)	(19,400)	(19,400)

Total Expenditures/Appropriations	\$ 3,889,608	\$ 2,969,182	\$ 2,744,270	\$ 2,744,270	\$ 2,744,270
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Net Cost	\$ 1,689,604	\$ 1,532,370	\$ -	\$ -	\$ -
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FUND: 20200
DEPT: 3100200000

Budget Unit: TLMA: ADMINISTRATION
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 8,590	\$ 4,362	\$ -	\$ -	\$ -
Charges For Current Services	8,163,748	7,688,437	6,567,018	6,567,018	6,567,018
Other Revenue	699,129	(680,396)	1,700	1,700	1,700

Total Revenue	\$ 8,871,467	\$ 7,012,403	\$ 6,568,718	\$ 6,568,718	\$ 6,568,718
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Salaries and Benefits	\$ 6,759,540	\$ 5,903,991	\$ 5,605,707	\$ 6,079,811	\$ 6,079,811
Services and Supplies	942,558	691,646	833,537	833,537	833,537
Other Charges	1,277,306	918,024	693,393	718,393	718,393
Fixed Assets	333,897	84,628	248,000	248,000	248,000
Intrafund Transfers	(1,104,636)	(902,132)	(811,919)	(811,919)	(811,919)

Total Expenditures/Appropriations	\$ 8,208,665	\$ 6,696,157	\$ 6,568,718	\$ 7,067,822	\$ 7,067,822
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Net Cost	\$ (662,802)	\$ (316,246)	\$ -	\$ 499,104	\$ 499,104
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FUND: 20200
DEPT: 3100300000

Budget Unit: TLMA: CONSOLIDATED COUNTER
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Charges For Current Services	\$ 3,375,046	\$ 2,342,171	\$ 1,648,204	\$ 1,648,204	\$ 1,648,204
Other Revenue	942	(102)	300	300	300

Total Revenue	\$ 3,375,988	\$ 2,342,069	\$ 1,648,504	\$ 1,648,504	\$ 1,648,504
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Detail of Financing Sources and Financing Uses
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Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 1,861,180	\$ 1,534,567	\$ 1,156,860	\$ 1,285,917	\$ 1,285,917
Services and Supplies	567,509	310,994	290,604	290,604	290,604
Other Charges	30,291	144,662	206,640	381,640	381,640
Operating Transfers Out	37,874	37,874	38,000	38,000	38,000
Intrafund Transfers	(45,580)	(49,840)	(43,600)	(43,600)	(43,600)

Total Expenditures/Appropriations \$ 2,451,274 \$ 1,978,257 \$ 1,648,504 \$ 1,952,561 \$ 1,952,561

Net Cost \$ (924,714) \$ (363,812) \$ - \$ 304,057 \$ 304,057

FUND: 20200
DEPT: 3100500000

Budget Unit: ENVIRONMENTAL PROGRAMS
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Charges For Current Services	\$ 524,557	\$ 344,086	\$ 530,000	\$ 530,000	\$ 530,000
Other Revenue	1,804,829	1,682,290	1,361,889	1,361,889	1,361,889
Total Revenue	\$ 2,329,386	\$ 2,026,376	\$ 1,891,889	\$ 1,891,889	\$ 1,891,889

Salaries and Benefits	\$ 1,543,296	\$ 1,463,626	\$ 1,534,903	\$ 1,534,903	\$ 1,534,903
Services and Supplies	390,060	228,597	117,254	117,254	117,254
Other Charges	486,983	339,469	239,732	239,732	239,732
Fixed Assets	6,883	-	-	-	-

Total Expenditures/Appropriations \$ 2,427,222 \$ 2,031,692 \$ 1,891,889 \$ 1,891,889 \$ 1,891,889

Net Cost \$ 97,836 \$ 5,316 \$ - \$ - \$ -

FUND: 20000
DEPT: 3130100000

Budget Unit: TLMA: TRANSPORTATION
Function: PUBLIC WAYS AND FACILITIES
Activity: PUBLIC WAYS

Licenses, Permits & Franchises	\$ 90,767	\$ 63,900	\$ 66,690	\$ 66,690	\$ 66,690
Fines, Forfeitures & Penalties	600	875	1,000	1,000	1,000
Rev Fr Use Of Money&Property	388,827	262,252	420,000	420,000	420,000
Intergovernmental Revenues	27,578,803	26,763,042	27,907,543	27,907,543	27,907,543
Charges For Current Services	12,837,220	9,284,895	8,826,367	8,491,353	8,491,353
Other In-Lieu And Other Govt	-	218,056	226,000	226,000	226,000
Other Revenue	1,426,340	1,659,752	1,247,574	956,250	956,250
Total Revenue	\$ 42,322,557	\$ 38,252,772	\$ 38,695,174	\$ 38,068,836	\$ 38,068,836

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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Salaries and Benefits	\$ 29,934,499	\$ 28,150,098	\$ 27,989,352	\$ 31,395,759	\$ 31,395,759
Services and Supplies	18,903,394	15,047,835	18,171,528	18,132,765	18,132,765
Other Charges	6,974,602	6,022,423	6,437,170	6,175,927	6,175,927
Fixed Assets	329,624	46,666	1,516,500	979,546	979,546
Operating Transfers Out	53,556	53,556	53,556	26,778	26,778
Intrafund Transfers	(17,023,849)	(15,698,438)	(18,641,939)	(18,641,939)	(18,641,939)

Total Expenditures/Appropriations	\$ 39,171,826	\$ 33,622,140	\$ 35,526,167	\$ 38,068,836	\$ 38,068,836
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Net Cost	\$ (3,150,731)	\$ (4,630,632)	\$ (3,169,007)	\$ -	\$ -
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FUND: 20300 Budget Unit: TLMA: LANDSCAPE MAINT DIST
 DEPT: 3130100000 Function: PUBLIC WAYS AND FACILITIES
 Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 123,035	\$ 60,295	\$ 130,476	\$ 130,476	\$ 130,476
Charges For Current Services	1,534,492	1,046,977	902,213	902,213	902,213
Other In-Lieu And Other Govt	1,518,377	1,071,832	1,179,642	1,179,642	1,179,642
Other Revenue	595	-	-	-	-

Total Revenue	\$ 3,176,499	\$ 2,179,104	\$ 2,212,331	\$ 2,212,331	\$ 2,212,331
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Services and Supplies	\$ 2,137,517	\$ 1,662,676	\$ 1,368,120	\$ 1,368,120	\$ 1,368,120
Other Charges	480,354	352,892	436,163	436,163	436,163

Total Expenditures/Appropriations	\$ 2,617,871	\$ 2,015,568	\$ 1,804,283	\$ 1,804,283	\$ 1,804,283
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Net Cost	\$ (558,628)	\$ (163,536)	\$ (408,048)	\$ (408,048)	\$ (408,048)
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FUND: 22400 Budget Unit: TLMA: SUP ROAD DIST NO 4
 DEPT: 3130400000 Function: PUBLIC WAYS AND FACILITIES
 Activity: PUBLIC WAYS

Taxes	\$ 731,714	\$ 626,144	\$ 669,763	\$ 669,763	\$ 669,763
Rev Fr Use Of Money&Property	25,317	17,809	29,333	29,333	29,333
Intergovernmental Revenues	8,438	9,264	9,213	9,213	9,213
Other Revenue	3,877	4,950	6,210	6,210	6,210

Total Revenue	\$ 769,346	\$ 658,167	\$ 714,519	\$ 714,519	\$ 714,519
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Services and Supplies	\$ 256,511	\$ 248,149	\$ 431,000	\$ 431,000	\$ 431,000
Other Charges	192,982	333,600	380,490	380,490	380,490

Total Expenditures/Appropriations	\$ 449,493	\$ 581,749	\$ 811,490	\$ 811,490	\$ 811,490
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FUNDED POSITIONS: See Attachment A

State Controller Schedules	County of Riverside	Schedule 9
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Net Cost	\$	(319,853)	\$	(76,418)	\$	96,971	\$	96,971	\$	96,971
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FUND: 20000	Budget Unit: TLMA: TRANSP CONST PROJECT
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

Taxes	\$	25,065,902	\$	17,344,597	\$	26,559,014	\$	26,559,014	\$	26,559,014
Rev Fr Use Of Money&Property		1,231,592		676,432		1,111,098		1,111,098		1,111,098
Intergovernmental Revenues		26,002,663		16,720,431		20,448,476		20,448,476		20,448,476
Charges For Current Services		23,359,131		28,440,267		41,093,929		41,096,929		41,096,929
Other In-Lieu And Other Govt		14,208,779		9,222,716		8,000,000		8,000,000		8,000,000
Other Revenue		4,373,256		1,254,932		4,869,000		4,869,000		4,869,000
Total Revenue	\$	94,241,323	\$	73,659,375	\$	102,081,517	\$	102,084,517	\$	102,084,517

Salaries and Benefits	\$	9,479,439	\$	9,054,189	\$	10,391,996	\$	10,391,996	\$	10,391,996
Services and Supplies		98,734,456		77,325,032		141,043,569		136,891,509		136,891,509
Other Charges		10,837,832		12,430,060		13,226,203		13,226,203		13,226,203
Operating Transfers Out		3,217,598		-		-		-		-
Intrafund Transfers		(31,403,994)		(17,977,589)		(45,424,476)		(45,424,476)		(45,424,476)
Total Expenditures/Appropriations	\$	90,865,331	\$	80,831,692	\$	119,237,292	\$	115,085,232	\$	115,085,232

Net Cost	\$	(3,375,992)	\$	7,172,317	\$	17,155,775	\$	13,000,715	\$	13,000,715
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FUND: 31600	Budget Unit: TLMA: RBBD - MENIFEE
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$	188,809	\$	100,624	\$	180,566	\$	180,566	\$	180,566
Other In-Lieu And Other Govt		57,364		-		-		-		-
Total Revenue	\$	246,173	\$	100,624	\$	180,566	\$	180,566	\$	180,566

Services and Supplies	\$	-	\$	-	\$	300,000	\$	300,000	\$	300,000
Other Charges		106,861		25,161		950,000		950,000		950,000
Total Expenditures/Appropriations	\$	106,861	\$	25,161	\$	1,250,000	\$	1,250,000	\$	1,250,000

Net Cost	\$	(139,312)	\$	(75,463)	\$	1,069,434	\$	1,069,434	\$	1,069,434
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FUND: 31610	Budget Unit: TLMA: RBBD - SOUTHWEST
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 279,425	\$ 135,155	\$ 212,746	\$ 212,746	\$ 212,746
Other In-Lieu And Other Govt	343,180	120,835	87,880	87,880	87,880
Total Revenue	\$ 622,605	\$ 255,990	\$ 300,626	\$ 300,626	\$ 300,626

Services and Supplies	\$ 275,903	\$ 156,870	\$ 650,000	\$ 650,000	\$ 650,000
Other Charges	1,273,130	605,964	3,442,000	3,442,000	3,442,000
Total Expenditures/Appropriations	\$ 1,549,033	\$ 762,834	\$ 4,092,000	\$ 4,092,000	\$ 4,092,000

Net Cost	\$ 926,428	\$ 506,844	\$ 3,791,374	\$ 3,791,374	\$ 3,791,374
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FUND: 31630
DEPT: 3130500000

Budget Unit: TLMA: SIGNAL MITIGATION
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 51,817	\$ 19,732	\$ 53,000	\$ 10,278	\$ 10,278
Charges For Current Services	280	-	500	-	-
Total Revenue	\$ 52,097	\$ 19,732	\$ 53,500	\$ 10,278	\$ 10,278

Other Charges	\$ 959,736	\$ 515,319	\$ 1,453,000	\$ 634,000	\$ 634,000
Total Expenditures/Appropriations	\$ 959,736	\$ 515,319	\$ 1,453,000	\$ 634,000	\$ 634,000

Net Cost	\$ 907,639	\$ 495,587	\$ 1,399,500	\$ 623,722	\$ 623,722
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FUND: 31640
DEPT: 3130500000

Budget Unit: TLMA: RBBD - MIRA LOMA
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 490,410	\$ 235,135	\$ 378,440	\$ 378,440	\$ 378,440
Other In-Lieu And Other Govt	917,495	1,595,245	500,000	500,000	500,000
Total Revenue	\$ 1,407,905	\$ 1,830,380	\$ 878,440	\$ 878,440	\$ 878,440

Services and Supplies	\$ 296,841	\$ 151,597	\$ 1,063,270	\$ 1,063,270	\$ 1,063,270
Other Charges	2,370,083	2,273,658	4,000,000	4,000,000	4,000,000
Total Expenditures/Appropriations	\$ 2,666,924	\$ 2,425,255	\$ 5,063,270	\$ 5,063,270	\$ 5,063,270

Net Cost	\$ 1,259,019	\$ 594,875	\$ 4,184,830	\$ 4,184,830	\$ 4,184,830
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FUND: 31650
DEPT: 3130500000

Budget Unit: TLMA: DA_DIF
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 2,988	\$ 554	\$ 677	\$ 273	\$ 273
Other Revenue	2,311,445	874,354	1,497,000	787,000	787,000
Total Revenue	\$ 2,314,433	\$ 874,908	\$ 1,497,677	\$ 787,273	\$ 787,273
Other Charges	\$ 2,311,445	\$ 805,280	\$ 1,497,677	\$ 787,273	\$ 787,273
Total Expenditures/Appropriations	\$ 2,311,445	\$ 805,280	\$ 1,497,677	\$ 787,273	\$ 787,273
Net Cost	\$ (2,988)	\$ (69,628)	\$ -	\$ -	\$ -

FUND: 31680
DEPT: 3130500000

Budget Unit: TLMA: DEV AGREEMENTS
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 51,948	\$ 21,683	\$ 102,511	\$ 19,152	\$ 19,152
Total Revenue	\$ 51,948	\$ 21,683	\$ 102,511	\$ 19,152	\$ 19,152
Other Charges	\$ 300,685	\$ 374,070	\$ 824,000	\$ 824,000	\$ 824,000
Total Expenditures/Appropriations	\$ 300,685	\$ 374,070	\$ 824,000	\$ 824,000	\$ 824,000
Net Cost	\$ 248,737	\$ 352,387	\$ 721,489	\$ 804,848	\$ 804,848

FUND: 31690
DEPT: 3130500000

Budget Unit: TLMA: SIGNAL DIF
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 3,018	\$ 1,593	\$ 1,000	\$ 150	\$ 150
Other Revenue	2,577,188	2,693,542	7,855,720	4,271,000	4,271,000
Total Revenue	\$ 2,580,206	\$ 2,695,135	\$ 7,856,720	\$ 4,271,150	\$ 4,271,150
Other Charges	\$ 2,577,188	\$ 2,535,404	\$ 7,856,720	\$ 4,271,150	\$ 4,271,150
Total Expenditures/Appropriations	\$ 2,577,188	\$ 2,535,404	\$ 7,856,720	\$ 4,271,150	\$ 4,271,150
Net Cost	\$ (3,018)	\$ (159,731)	\$ -	\$ -	\$ -

FUND: 31693
DEPT: 3130500000

Budget Unit: TLMA: RBBD - SCOTT ROAD
Function: PUBLIC WAYS AND FACILITIES
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 60,744	\$ 27,604	\$ 38,703	\$ 38,703	\$ 38,703
Other In-Lieu And Other Govt	51,756	15,729	45,000	45,000	45,000
Total Revenue	\$ 112,500	\$ 43,333	\$ 83,703	\$ 83,703	\$ 83,703

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Services and Supplies	\$ 20,223	\$ 133,226	\$ 200,000	\$ 200,000	\$ 200,000
Other Charges	363,902	247,184	185,418	185,418	185,418

Total Expenditures/Appropriations	\$ 384,125	\$ 380,410	\$ 385,418	\$ 385,418	\$ 385,418
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Net Cost	\$ 271,625	\$ 337,077	\$ 301,715	\$ 301,715	\$ 301,715
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FUND: 20000	Budget Unit: TLMA: TRANS EQUIP (GARAGE)
DEPT: 3130700000	Function: PUBLIC WAYS AND FACILITIES
	Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 101,074	\$ 65,700	\$ 76,082	\$ 76,082	\$ 76,082
Charges For Current Services	586,966	467,946	521,227	521,227	521,227
Other Revenue	113,248	399,640	349,902	349,902	349,902

Total Revenue	\$ 801,288	\$ 933,286	\$ 947,211	\$ 947,211	\$ 947,211
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Salaries and Benefits	\$ 2,057,033	\$ 1,942,237	\$ 2,280,444	\$ 2,280,444	\$ 2,280,444
Services and Supplies	4,480,608	3,938,576	4,099,680	4,099,680	4,099,680
Other Charges	1,875,565	1,818,443	1,597,039	1,597,039	1,597,039
Fixed Assets	2,310,750	679,939	1,709,000	1,709,000	1,709,000
Intrafund Transfers	(10,489,336)	(8,200,902)	(8,045,523)	(8,045,523)	(8,045,523)

Total Expenditures/Appropriations	\$ 234,620	\$ 178,293	\$ 1,640,640	\$ 1,640,640	\$ 1,640,640
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Net Cost	\$ (566,668)	\$ (754,993)	\$ 693,429	\$ 693,429	\$ 693,429
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FUND: 10000	Budget Unit: FACILITY MGMT: PARKING
DEPT: 7200700000	Function: PUBLIC WAYS AND FACILITIES
	Activity: PARKING FACILITIES

Fines, Forfeitures & Penalties	\$ 143,335	\$ 162,836	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	807,494	1,015,687	1,633,183	1,633,183	1,633,183
Charges For Current Services	367,512	432,927	529,807	529,807	529,807
Other Revenue	989	17,993	12,500	12,500	12,500

Total Revenue	\$ 1,319,330	\$ 1,629,443	\$ 2,175,490	\$ 2,175,490	\$ 2,175,490
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1	2	3		4	5
Salaries and Benefits	\$ 1,032,100	\$ 1,044,371	\$ 1,265,225	\$ 1,265,225	\$ 1,265,225
Services and Supplies	567,821	700,180	1,189,861	1,189,861	1,189,861
Other Charges	49,016	68,758	2,511	2,511	2,511
Fixed Assets	-	-	50	50	50
Intrafund Transfers	(94,500)	(91,260)	(282,157)	(282,157)	(282,157)
Total Expenditures/Appropriations	\$ 1,554,437	\$ 1,722,049	\$ 2,175,490	\$ 2,175,490	\$ 2,175,490
Net Cost	\$ 235,107	\$ 92,606	\$ -	\$ -	\$ -



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1	2	3		4	5

FUND: 10000 Budget Unit: **CONT TO HEALTH_MENTAL HEALTH**
 DEPT: 1101400000 Function: **HEALTH AND SANITATION**
 Activity: **HOSPITAL CARE**

Services and Supplies	\$ 193	\$ 174	\$ 174	\$ 174	\$ 174
Other Charges	61,042,102	57,438,286	58,878,601	58,878,601	58,878,601
Total Expenditures/Appropriations	\$ 61,042,295	\$ 57,438,460	\$ 58,878,775	\$ 58,878,775	\$ 58,878,775
Net Cost	\$ 61,042,295	\$ 57,438,460	\$ 58,878,775	\$ 58,878,775	\$ 58,878,775

FUND: 10000 Budget Unit: **MENTAL HEALTH: TREATMENT PROG**
 DEPT: 4100200000 Function: **HEALTH AND SANITATION**
 Activity: **HEALTH**

Rev Fr Use Of Money&Property	\$ 1,013,277	\$ 1,024,910	\$ 1,023,856	\$ 1,023,856	\$ 1,023,856
Intergovernmental Revenues	110,665,224	101,859,837	136,041,343	136,041,343	136,041,343
Charges For Current Services	4,069,466	3,132,029	3,411,002	3,411,002	3,411,002
Other Revenue	184	150	3	3	3
Total Revenue	\$ 115,748,151	\$ 106,016,926	\$ 140,476,204	\$ 140,476,204	\$ 140,476,204
Salaries and Benefits	\$ 56,965,163	\$ 51,298,814	\$ 58,999,138	\$ 58,999,138	\$ 58,999,138
Services and Supplies	23,964,528	18,730,070	27,326,066	27,326,029	27,326,029
Other Charges	73,924,147	67,093,214	82,468,669	82,392,669	82,392,669
Fixed Assets	175,529	-	90,000	90,000	90,000
Intrafund Transfers	(24,380,076)	(21,333,134)	(20,799,582)	(20,799,582)	(20,799,582)
Total Expenditures/Appropriations	\$ 130,649,291	\$ 115,788,964	\$ 148,084,291	\$ 148,008,254	\$ 148,008,254
Net Cost	\$ 14,901,140	\$ 9,772,038	\$ 7,608,087	\$ 7,532,050	\$ 7,532,050

FUND: 10000 Budget Unit: **MENTAL HEALTH: DETENTION PROG**
 DEPT: 4100300000 Function: **HEALTH AND SANITATION**
 Activity: **HEALTH**

Intergovernmental Revenues	\$ 1,613,135	\$ 784,632	\$ 1,569,996	\$ 1,569,996	\$ 1,569,996
Charges For Current Services	4,261	(1,364)	1,718	1,718	1,718
Other Revenue	-	-	3	3	3
Total Revenue	\$ 1,617,396	\$ 783,268	\$ 1,571,717	\$ 1,571,717	\$ 1,571,717

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1	2	3		4	5

Salaries and Benefits	\$ 4,616,478	\$ 4,088,245	\$ 3,617,105	\$ 4,104,394	\$ 4,104,394
Services and Supplies	2,548,461	1,513,529	1,709,318	1,854,827	1,854,827
Other Charges	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Intrafund Transfers	(31,302)	(30,877)	(31,212)	(31,212)	(31,212)

Total Expenditures/Appropriations	\$ 7,133,637	\$ 5,570,897	\$ 5,295,211	\$ 5,928,009	\$ 5,928,009
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Net Cost	\$ 5,516,241	\$ 4,787,629	\$ 3,723,494	\$ 4,356,292	\$ 4,356,292
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FUND: 10000
DEPT: 4100400000

Budget Unit: MENTAL HEALTH: ADMINISTRATION
Function: HEALTH AND SANITATION
Activity: HEALTH

Intergovernmental Revenues	\$ 11,084,297	\$ 6,248,210	\$ 17,009,711	\$ 17,009,711	\$ 17,009,711
Charges For Current Services	111,410	62,210	109,904	109,904	109,904
Other Revenue	60	32	4	4	4

Total Revenue	\$ 11,195,767	\$ 6,310,452	\$ 17,119,619	\$ 17,119,619	\$ 17,119,619
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Salaries and Benefits	\$ 14,834,957	\$ 13,283,325	\$ 16,597,887	\$ 16,597,887	\$ 16,597,887
Services and Supplies	6,850,773	4,139,047	12,033,173	12,033,140	12,033,140
Other Charges	16,553	22,025	87,616	87,616	87,616
Fixed Assets	233,671	119,575	850,000	850,000	850,000
Intrafund Transfers	(10,748,713)	(11,887,783)	(12,449,024)	(12,449,024)	(12,449,024)

Total Expenditures/Appropriations	\$ 11,187,241	\$ 5,676,189	\$ 17,119,652	\$ 17,119,619	\$ 17,119,619
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Net Cost	\$ (8,526)	\$ (634,263)	\$ 33	\$ -	\$ -
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FUND: 10000
DEPT: 4100500000

Budget Unit: MENTAL HEALTH: SUBSTANCE ABUSE
Function: HEALTH AND SANITATION
Activity: HEALTH

Fines, Forfeitures & Penalties	\$ 1,425,463	\$ 1,690,148	\$ 1,964,904	\$ 1,964,904	\$ 1,964,904
Rev Fr Use Of Money&Property	-	-	1	1	1
Intergovernmental Revenues	20,251,576	17,486,085	19,255,672	19,255,672	19,255,672
Charges For Current Services	3,098,361	2,111,313	2,814,373	2,814,373	2,814,373
Other Revenue	(2,628)	51	4	4	4

Total Revenue	\$ 24,772,772	\$ 21,287,597	\$ 24,034,954	\$ 24,034,954	\$ 24,034,954
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1	2	3		4	5

Salaries and Benefits	\$ 6,988,011	\$ 6,735,923	\$ 8,215,702	\$ 8,215,702	\$ 8,215,702
Services and Supplies	5,554,287	4,559,827	6,087,398	6,087,361	6,087,361
Other Charges	12,238,688	9,738,850	9,891,336	9,891,336	9,891,336
Fixed Assets	-	99,747	110,000	110,000	110,000
Intrafund Transfers	(19,969)	(63,315)	(13,079)	(13,079)	(13,079)

Total Expenditures/Appropriations	\$ 24,761,017	\$ 21,071,032	\$ 24,291,357	\$ 24,291,320	\$ 24,291,320
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Net Cost	\$ (11,755)	\$ (216,565)	\$ 256,403	\$ 256,366	\$ 256,366
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FUND: 10000
DEPT: 4200100000

Budget Unit: CHA: PUBLIC HEALTH
Function: HEALTH AND SANITATION
Activity: HEALTH

Licenses, Permits & Franchises	\$ 564,253	\$ (1,050)	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	210,150	-	-	-	-
Rev Fr Use Of Money&Property	211,250	215,518	465,295	465,295	465,295
Intergovernmental Revenues	33,145,236	29,372,024	35,741,104	36,292,937	36,292,937
Charges For Current Services	12,806,335	11,052,463	15,175,323	16,709,655	16,709,655
Other Revenue	3,152,107	1,175,615	2,575,060	2,575,060	2,575,060

Total Revenue	\$ 50,089,331	\$ 41,814,570	\$ 53,956,782	\$ 56,042,947	\$ 56,042,947
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Salaries and Benefits	\$ 54,398,540	\$ 45,970,519	\$ 47,072,607	\$ 49,437,102	\$ 49,437,102
Services and Supplies	38,622,379	28,824,284	34,497,131	35,350,426	35,350,426
Other Charges	675,511	1,976,639	1,877,216	1,466,603	1,466,603
Fixed Assets	189,701	253,186	332,000	332,000	332,000
Intrafund Transfers	(20,862,451)	(20,590,911)	(19,228,161)	(19,228,161)	(19,228,161)

Total Expenditures/Appropriations	\$ 73,023,680	\$ 56,433,717	\$ 64,550,793	\$ 67,357,970	\$ 67,357,970
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Net Cost	\$ 22,934,349	\$ 14,619,147	\$ 10,594,011	\$ 11,315,023	\$ 11,315,023
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FUND: 21750
DEPT: 4200100000

Budget Unit: CHA: BIO-TERRORISM PREP
Function: HEALTH AND SANITATION
Activity: HEALTH

Rev Fr Use Of Money&Property	\$ 15,015	\$ 20,324	\$ -	\$ -	\$ -
Intergovernmental Revenues	3,151,829	2,542,942	2,227,742	2,227,742	2,227,742

Total Revenue	\$ 3,166,844	\$ 2,563,266	\$ 2,227,742	\$ 2,227,742	\$ 2,227,742
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1	2	3		4	5

Salaries and Benefits	\$ 1,348,342	\$ 1,141,324	\$ 1,123,555	\$ 1,123,555	\$ 1,123,555
Services and Supplies	1,643,428	1,191,201	1,104,187	1,104,187	1,104,187
Other Charges	1,359	77,687	-	-	-
Fixed Assets	112,783	-	-	-	-
Total Expenditures/Appropriations	\$ 3,105,912	\$ 2,410,212	\$ 2,227,742	\$ 2,227,742	\$ 2,227,742
Net Cost	\$ (60,932)	\$ (153,054)	\$ -	\$ -	\$ -

FUND: 21760
DEPT: 4200100000

Budget Unit: CHA:HOSP PREP PROG ALLOCATION
Function: HEALTH AND SANITATION
Activity: HEALTH

Intergovernmental Revenues	\$ -	\$ -	\$ 618,287	\$ 618,287	\$ 618,287
Total Revenue	\$ -	\$ -	\$ 618,287	\$ 618,287	\$ 618,287
Salaries and Benefits	\$ -	\$ 18,065	\$ 285,071	\$ 285,071	\$ 285,071
Services and Supplies	-	2,015	333,216	333,216	333,216
Other Charges	-	15,539	-	-	-
Total Expenditures/Appropriations	\$ -	\$ 35,619	\$ 618,287	\$ 618,287	\$ 618,287
Net Cost	\$ -	\$ 35,619	\$ -	\$ -	\$ -

FUND: 21770
DEPT: 4200100000

Budget Unit: CHA:CDC PHER H1N1 ALLOCATION
Function: HEALTH AND SANITATION
Activity: HEALTH

Intergovernmental Revenues	\$ -	\$ 1,787,934	\$ 1,115,424	\$ 1,115,424	\$ 1,115,424
Total Revenue	\$ -	\$ 1,787,934	\$ 1,115,424	\$ 1,115,424	\$ 1,115,424
Salaries and Benefits	\$ -	\$ 111,523	\$ 327,874	\$ 327,874	\$ 327,874
Services and Supplies	-	1,397,134	787,550	787,550	787,550
Other Charges	-	56,634	-	-	-
Fixed Assets	-	15,140	-	-	-
Total Expenditures/Appropriations	\$ -	\$ 1,580,431	\$ 1,115,424	\$ 1,115,424	\$ 1,115,424
Net Cost	\$ -	\$ (207,503)	\$ -	\$ -	\$ -

FUND: 21780
DEPT: 4200100000

Budget Unit: CHA:HOSP PREP PROG H1N1 ALLOC
Function: HEALTH AND SANITATION
Activity: HEALTH

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Intergovernmental Revenues	\$ -	\$ 42,186	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 42,186	\$ -	\$ -	\$ -
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ -	\$ (42,186)	\$ -	\$ -	\$ -

FUND: 22700
DEPT: 4200100000

Budget Unit: CHA: PROPOSITION 10
Function: HEALTH AND SANITATION
Activity: HEALTH

Intergovernmental Revenues	\$ -	\$ 1,560,637	\$ 2,008,995	\$ 2,008,995	\$ 2,008,995
Other Revenue	-	-	18,900	18,900	18,900
Total Revenue	\$ -	\$ 1,560,637	\$ 2,027,895	\$ 2,027,895	\$ 2,027,895
Salaries and Benefits	\$ 1,327,588	\$ 1,277,612	\$ 1,521,630	\$ 1,521,630	\$ 1,521,630
Services and Supplies	784,131	306,071	506,265	506,265	506,265
Other Charges	-	75,357	-	-	-
Fixed Assets	-	-	-	-	-
Total Expenditures/Appropriations	\$ 2,111,719	\$ 1,659,040	\$ 2,027,895	\$ 2,027,895	\$ 2,027,895
Net Cost	\$ 2,111,719	\$ 98,403	\$ -	\$ -	\$ -

FUND: 10000
DEPT: 4200200000

Budget Unit: CHA: CA CHILDRENS SERVICES
Function: HEALTH AND SANITATION
Activity: CALIFORNIA CHILDRENS SERVICES

Intergovernmental Revenues	\$ 13,354,151	\$ 11,652,854	\$ 10,541,982	\$ 10,541,982	\$ 10,541,982
Charges For Current Services	(11,736)	15,340	-	-	-
Other Revenue	364	(20)	-	-	-
Total Revenue	\$ 13,342,779	\$ 11,668,174	\$ 10,541,982	\$ 10,541,982	\$ 10,541,982
Salaries and Benefits	\$ 13,727,724	\$ 12,473,445	\$ 12,684,583	\$ 12,684,583	\$ 12,684,583
Services and Supplies	4,105,007	4,156,525	3,460,480	3,460,480	3,460,480
Other Charges	2,544,781	1,484,140	777,284	777,284	777,284
Total Expenditures/Appropriations	\$ 20,377,512	\$ 18,114,110	\$ 16,922,347	\$ 16,922,347	\$ 16,922,347
Net Cost	\$ 7,034,733	\$ 6,445,936	\$ 6,380,365	\$ 6,380,365	\$ 6,380,365

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Budget Unit: **CHA: ADMIN**

FUND: **10000**

Function: **HEALTH AND SANITATION**

DEPT: **4200300000**

Activity: **HEALTH**

Intergovernmental Revenues	\$ 230,136	\$ 199,113	\$ 200,000	\$ 200,000	\$ 200,000
Charges For Current Services	7,051,725	6,477,004	6,602,300	6,602,300	6,602,300
Other Revenue	1,473	(11)	100	100	100
Total Revenue	\$ 7,283,334	\$ 6,676,106	\$ 6,802,400	\$ 6,802,400	\$ 6,802,400
Salaries and Benefits	\$ 13,948,900	\$ 12,470,919	\$ 13,416,646	\$ 13,511,840	\$ 13,511,840
Services and Supplies	12,484,311	11,858,313	11,225,734	11,231,734	11,231,734
Other Charges	300,349	256,314	404,030	53,030	53,030
Fixed Assets	637,169	171,494	303,500	303,500	303,500
Intrafund Transfers	(20,848,741)	(18,081,978)	(18,547,510)	(18,297,704)	(18,297,704)
Total Expenditures/Appropriations	\$ 6,521,988	\$ 6,675,062	\$ 6,802,400	\$ 6,802,400	\$ 6,802,400
Net Cost	\$ (761,346)	\$ (1,044)	\$ -	\$ -	\$ -

Budget Unit: **CHA: ENVIRONMENTAL HEALTH**

FUND: **10000**

Function: **HEALTH AND SANITATION**

DEPT: **4200400000**

Activity: **HEALTH**

Licenses, Permits & Franchises	\$ 7,498,121	\$ 7,609,426	\$ 7,857,000	\$ 7,857,000	\$ 7,857,000
Fines, Forfeitures & Penalties	377,466	644,997	728,530	728,530	728,530
Intergovernmental Revenues	699,054	559,753	589,305	589,305	589,305
Charges For Current Services	14,885,648	13,583,110	14,097,339	14,097,339	14,097,339
Other Revenue	36,845	8,315	100,000	100,000	100,000
Total Revenue	\$ 23,497,134	\$ 22,405,601	\$ 23,372,174	\$ 23,372,174	\$ 23,372,174
Salaries and Benefits	\$ 16,567,191	\$ 14,080,369	\$ 16,246,652	\$ 16,246,652	\$ 16,246,652
Services and Supplies	7,769,620	8,677,920	7,387,331	7,387,331	7,387,331
Other Charges	149,748	101,340	133,105	133,105	133,105
Fixed Assets	10,108	103,754	131,000	131,000	131,000
Operating Transfers Out	66,871	66,870	67,000	67,000	67,000
Intrafund Transfers	(42,570)	(105,158)	(131,000)	(131,000)	(131,000)
Total Expenditures/Appropriations	\$ 24,520,968	\$ 22,925,095	\$ 23,834,088	\$ 23,834,088	\$ 23,834,088
Net Cost	\$ 1,023,834	\$ 519,494	\$ 461,914	\$ 461,914	\$ 461,914

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Budget Unit: **RCRMC: MED INDIGENT SERVICES**

FUND: **10000**

Function: **HEALTH AND SANITATION**

DEPT: **4300200000**

Activity: **HOSPITAL CARE**

Intergovernmental Revenues	\$	9,586,963	\$	9,302,040	\$	9,006,228	\$	9,006,228	\$	9,006,228
Charges For Current Services		355,015		762,972		726,815		726,815		726,815
Other Revenue		252,191		6,455		255,968		255,968		255,968
Total Revenue	\$	10,194,169	\$	10,071,467	\$	9,989,011	\$	9,989,011	\$	9,989,011

Salaries and Benefits	\$	1,946,067	\$	1,977,382	\$	1,948,535	\$	1,948,534	\$	1,948,534
Services and Supplies		550,818		719,845		726,961		726,961		726,961
Other Charges		38,484,592		36,902,587		34,834,534		35,405,413		35,405,413
Intrafund Transfers		(26,556,987)		(25,392,860)		(24,666,628)		(24,666,628)		(24,666,628)

Total Expenditures/Appropriations	\$	14,424,490	\$	14,206,954	\$	12,843,402	\$	13,414,280	\$	13,414,280
Net Cost	\$	4,230,321	\$	4,135,487	\$	2,854,391	\$	3,425,269	\$	3,425,269

Budget Unit: **RCRMC: DETENTION HEALTH**

FUND: **10000**

Function: **HEALTH AND SANITATION**

DEPT: **4300300000**

Activity: **HEALTH**

Charges For Current Services	\$	373	\$	304	\$	-	\$	-	\$	-
Total Revenue	\$	373	\$	304	\$	-	\$	-	\$	-

Salaries and Benefits	\$	12,477,150	\$	11,302,391	\$	7,701,797	\$	8,544,813	\$	8,544,813
Services and Supplies		7,504,409		5,489,612		5,978,007		5,978,007		5,978,007
Intrafund Transfers		(1,527,020)		(738,845)		(1,034,566)		(1,034,566)		(1,034,566)

Total Expenditures/Appropriations	\$	18,454,539	\$	16,053,158	\$	12,645,238	\$	13,488,254	\$	13,488,254
Net Cost	\$	18,454,166	\$	16,052,854	\$	12,645,238	\$	13,488,254	\$	13,488,254

Budget Unit: **WASTE: AREA 8 ASSESSMENT**

FUND: **23000**

Function: **HEALTH AND SANITATION**

DEPT: **4500300000**

Activity: **SANITATION**

Rev Fr Use Of Money&Property	\$	(871)	\$	415	\$	-	\$	-	\$	-
Charges For Current Services		767,002		764,200		800,000		800,000		800,000
Total Revenue	\$	766,131	\$	764,615	\$	800,000	\$	800,000	\$	800,000

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1	2	3		4	5
Services and Supplies	\$ 737,002	\$ 763,580	\$ 800,000	\$ 800,000	\$ 800,000
Total Expenditures/Appropriations	\$ 737,002	\$ 763,580	\$ 800,000	\$ 800,000	\$ 800,000
Net Cost	\$ (29,129)	\$ (1,035)	\$ -	\$ -	\$ -



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1	2	3		4	5

Budget Unit: **EDA: COMMUNITY DEV - HUD**

FUND: **21350**

Function: **PUBLIC ASSISTANCE**

DEPT: **1900200000**

Activity: **OTHER ASSISTANCE**

Rev Fr Use Of Money&Property	\$ 47,526	\$ 8,122	\$ -	\$ -	\$ -
Intergovernmental Revenues	12,669,591	13,365,114	18,007,199	18,007,199	18,007,199
Other Revenue	132,320	136,796	44,000	44,000	44,000
Total Revenue	\$ 12,849,437	\$ 13,510,032	\$ 18,051,199	\$ 18,051,199	\$ 18,051,199
Salaries and Benefits	\$ -	\$ 47,478	\$ 700,473	\$ 700,473	\$ 700,473
Services and Supplies	-	13,094	50,000	50,000	50,000
Other Charges	12,804,480	13,780,881	17,300,726	17,300,726	17,300,726
Total Expenditures/Appropriations	\$ 12,804,480	\$ 13,841,453	\$ 18,051,199	\$ 18,051,199	\$ 18,051,199
Net Cost	\$ (44,957)	\$ 331,421	\$ -	\$ -	\$ -

Budget Unit: **NEIGHBORHOOD STABILIZATION NSP**

FUND: **21370**

Function: **PUBLIC ASSISTANCE**

DEPT: **1900200000**

Activity: **OTHER ASSISTANCE**

Rev Fr Use Of Money&Property	\$ 154	\$ 5,464	\$ -	\$ -	\$ -
Intergovernmental Revenues	560,887	31,609,555	15,058,851	15,058,851	15,058,851
Other Revenue	-	737,097	7,000,000	7,000,000	7,000,000
Total Revenue	\$ 561,041	\$ 32,352,116	\$ 22,058,851	\$ 22,058,851	\$ 22,058,851
Services and Supplies	\$ -	\$ 271,090	\$ 356,314	\$ 356,314	\$ 356,314
Other Charges	559,924	33,497,692	21,702,537	21,702,537	21,702,537
Total Expenditures/Appropriations	\$ 559,924	\$ 33,768,782	\$ 22,058,851	\$ 22,058,851	\$ 22,058,851
Net Cost	\$ (1,117)	\$ 1,416,666	\$ -	\$ -	\$ -

Budget Unit: **EDA: WORK FORCE DEVELOPMENT**

FUND: **21550**

Function: **PUBLIC ASSISTANCE**

DEPT: **1900300000**

Activity: **OTHER ASSISTANCE**

Rev Fr Use Of Money&Property	\$ 855,410	\$ 678,153	\$ 574,421	\$ 574,421	\$ 574,421
Intergovernmental Revenues	17,146,748	34,320,078	32,903,311	32,903,311	32,903,311
Charges For Current Services	679,977	801,898	960,496	960,496	960,496
Other Revenue	284,546	187,310	240,420	240,420	240,420
Total Revenue	\$ 18,966,681	\$ 35,987,439	\$ 34,678,648	\$ 34,678,648	\$ 34,678,648

FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

Salaries and Benefits	\$ 7,629,410	\$ 8,907,558	\$ 11,375,906	\$ 11,375,906	\$ 11,375,906
Services and Supplies	2,076,430	4,781,273	3,811,347	3,811,347	3,811,347
Other Charges	7,304,527	22,958,253	19,481,395	19,481,395	19,481,395
Fixed Assets	-	54,511	10,000	10,000	10,000

Total Expenditures/Appropriations	\$ 17,010,367	\$ 36,701,595	\$ 34,678,648	\$ 34,678,648	\$ 34,678,648
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Net Cost	\$ (1,956,314)	\$ 714,156	\$ -	\$ -	\$ -
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FUND: 21250 Budget Unit: HUD
 DEPT: 1900600000 Function: PUBLIC ASSISTANCE
 Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 2,978	\$ 698	\$ -	\$ -	\$ -
Intergovernmental Revenues	2,915,288	1,202,814	5,303,792	5,303,792	5,303,792
Other Revenue	71,886	166,460	69,000	69,000	69,000

Total Revenue	\$ 2,990,152	\$ 1,369,972	\$ 5,372,792	\$ 5,372,792	\$ 5,372,792
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Services and Supplies	\$ -	\$ 895	\$ 5,000	\$ 5,000	\$ 5,000
Other Charges	2,992,311	1,366,594	5,367,792	5,367,792	5,367,792

Total Expenditures/Appropriations	\$ 2,992,311	\$ 1,367,489	\$ 5,372,792	\$ 5,372,792	\$ 5,372,792
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Net Cost	\$ 2,159	\$ (2,483)	\$ -	\$ -	\$ -
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FUND: 10000 Budget Unit: PROBATION: COURT PLACEMENT
 DEPT: 2600400000 Function: PUBLIC ASSISTANCE
 Activity: CARE OF COURT WARDS

Services and Supplies	\$ 3,438	\$ -	\$ 5,559	\$ 5,559	\$ 5,559
Other Charges	8,533,793	334,317	314,317	314,317	314,317
Intrafund Transfers	(8,707,941)	(24,016)	-	-	-

Total Expenditures/Appropriations	\$ (170,710)	\$ 310,301	\$ 319,876	\$ 319,876	\$ 319,876
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Net Cost	\$ (170,710)	\$ 310,301	\$ 319,876	\$ 319,876	\$ 319,876
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FUND: 10000 Budget Unit: DPSS: ADMINISTRATION
 DEPT: 5100100000 Function: PUBLIC ASSISTANCE
 Activity: ADMINISTRATION

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1	2	3		4	5

Rev Fr Use Of Money&Property	\$ 40	\$ 152	\$ -	\$ -	\$ -
Intergovernmental Revenues	359,784,972	341,588,605	377,938,182	379,369,095	379,369,095
Charges For Current Services	1,941,740	1,645,075	1,871,837	1,871,837	1,871,837
Other Revenue	399,655	328,753	133,643	133,643	133,643
Total Revenue	\$ 362,126,407	\$ 343,562,585	\$ 379,943,662	\$ 381,374,575	\$ 381,374,575

Salaries and Benefits	\$ 230,798,952	\$ 214,303,824	\$ 229,974,403	\$ 232,913,030	\$ 232,913,030
Services and Supplies	86,580,941	74,305,539	92,913,545	92,913,545	92,913,545
Other Charges	55,901,262	59,612,721	72,900,845	72,900,845	72,900,845
Fixed Assets	1,638,929	1,034,134	113,000	113,000	113,000
Intrafund Transfers	-	(133,389)	(141,250)	(141,250)	(141,250)
Total Expenditures/Appropriations	\$ 374,920,084	\$ 349,122,829	\$ 395,760,543	\$ 398,699,170	\$ 398,699,170

Net Cost	\$ 12,793,677	\$ 5,560,244	\$ 15,816,881	\$ 17,324,595	\$ 17,324,595
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FUND: 10000 Budget Unit: DPSS: MANDATED CLIENT SERVICES
 DEPT: 5100200000 Function: PUBLIC ASSISTANCE
 Activity: AID PROGRAMS

Intergovernmental Revenues	\$ 51,757,185	\$ 53,136,108	\$ 51,540,959	\$ 51,540,959	\$ 51,540,959
Charges For Current Services	826,591	1,160,483	1,119,630	1,119,630	1,119,630
Total Revenue	\$ 52,583,776	\$ 54,296,591	\$ 52,660,589	\$ 52,660,589	\$ 52,660,589

Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	59,569,418	57,807,123	57,018,217	57,433,599	57,433,599
Total Expenditures/Appropriations	\$ 59,569,418	\$ 57,807,123	\$ 57,018,217	\$ 57,433,599	\$ 57,433,599

Net Cost	\$ 6,985,642	\$ 3,510,532	\$ 4,357,628	\$ 4,773,010	\$ 4,773,010
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FUND: 10000 Budget Unit: DPSS: CATEGORICAL AID
 DEPT: 5100300000 Function: PUBLIC ASSISTANCE
 Activity: AID PROGRAMS

Intergovernmental Revenues	\$ 273,704,006	\$ 288,116,067	\$ 299,384,614	\$ 301,445,831	\$ 301,445,831
Other Revenue	2,249,953	4,347,411	1,555,165	1,555,165	1,555,165
Total Revenue	\$ 275,953,959	\$ 292,463,478	\$ 300,939,779	\$ 303,000,996	\$ 303,000,996

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1	2	3		4	5

Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	287,794,360	307,497,162	317,308,875	320,930,438	320,930,438

Total Expenditures/Appropriations	\$ 287,794,360	\$ 307,497,162	\$ 317,308,875	\$ 320,930,438	\$ 320,930,438
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Net Cost	\$ 11,840,401	\$ 15,033,684	\$ 16,369,096	\$ 17,929,442	\$ 17,929,442
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FUND: 10000 Budget Unit: DPSS: OTHER AID
DEPT: 5100400000 Function: PUBLIC ASSISTANCE
Activity: AID PROGRAMS

Licenses, Permits & Franchises	\$ 274,735	\$ 241,638	\$ 198,000	\$ 198,000	\$ 198,000
Fines, Forfeitures & Penalties	186,070	169,432	132,000	132,000	132,000
Intergovernmental Revenues	41,455	42,146	40,000	40,000	40,000

Total Revenue	\$ 502,260	\$ 453,216	\$ 370,000	\$ 370,000	\$ 370,000
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Services and Supplies	\$ -	\$ -	\$ 6,868	\$ 6,868	\$ 6,868
Other Charges	1,949,016	2,172,535	1,401,968	1,500,992	1,500,992

Total Expenditures/Appropriations	\$ 1,949,016	\$ 2,172,535	\$ 1,408,836	\$ 1,507,860	\$ 1,507,860
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Net Cost	\$ 1,446,756	\$ 1,719,319	\$ 1,038,836	\$ 1,137,860	\$ 1,137,860
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FUND: 21300 Budget Unit: DPSS: HOMELESS HOUSING RELIEF
DEPT: 5100500000 Function: PUBLIC ASSISTANCE
Activity: AID PROGRAMS

Intergovernmental Revenues	\$ 3,999,940	\$ 3,921,279	\$ 8,145,473	\$ 8,145,473	\$ 8,145,473
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Total Revenue	\$ 3,999,940	\$ 3,921,279	\$ 8,145,473	\$ 8,145,473	\$ 8,145,473
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Other Charges	\$ 3,999,939	\$ 3,921,279	\$ 8,145,473	\$ 8,145,473	\$ 8,145,473
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Total Expenditures/Appropriations	\$ 3,999,939	\$ 3,921,279	\$ 8,145,473	\$ 8,145,473	\$ 8,145,473
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Net Cost	\$ (1)	\$ -	\$ -	\$ -	\$ -
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FUND: 21300 Budget Unit: DPSS: HOMELESS
DEPT: 5100600000 Function: PUBLIC ASSISTANCE
Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 60,447	\$ 54,712	\$ -	\$ -	\$ -
Intergovernmental Revenues	423,914	384,965	412,897	412,897	412,897
Other Revenue	3,245,843	3,849,594	2,433,229	2,433,229	2,833,229

Total Revenue	\$ 3,730,204	\$ 4,289,271	\$ 2,846,126	\$ 2,846,126	\$ 3,246,126
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1	2	3		4	5

Services and Supplies	\$ 355,107	\$ 74,080	\$ 362,100	\$ 362,100	\$ 362,100
Other Charges	3,724,951	4,204,024	3,034,026	3,034,026	3,434,026

Total Expenditures/Appropriations	\$ 4,080,058	\$ 4,278,104	\$ 3,396,126	\$ 3,396,126	\$ 3,796,126
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Net Cost	\$ 349,854	\$ (11,167)	\$ 550,000	\$ 550,000	\$ 550,000
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FUND: 21050	Budget Unit: DCA: ADMIN LOCAL INITIATIVE
DEPT: 5200100000	Function: PUBLIC ASSISTANCE
	Activity: OTHER ASSISTANCE

Intergovernmental Revenues	\$ 1,767,638	\$ 1,887,884	\$ 2,011,228	\$ 2,011,228	\$ 2,011,228
Charges For Current Services	-	68,725	-	-	-

Total Revenue	\$ 1,767,638	\$ 1,956,609	\$ 2,011,228	\$ 2,011,228	\$ 2,011,228
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Salaries and Benefits	\$ 1,443,738	\$ 1,402,177	\$ 912,299	\$ 912,299	\$ 912,299
Services and Supplies	407,279	476,891	622,887	622,887	622,887
Other Charges	151,655	122,879	476,042	476,042	476,042
Fixed Assets	-	12,410	-	-	-

Total Expenditures/Appropriations	\$ 2,002,672	\$ 2,014,357	\$ 2,011,228	\$ 2,011,228	\$ 2,011,228
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Net Cost	\$ 235,034	\$ 57,748	\$ -	\$ -	\$ -
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FUND: 21050	Budget Unit: DCA: LOCAL INITIATIVE
DEPT: 5200200000	Function: PUBLIC ASSISTANCE
	Activity: OTHER ASSISTANCE

Intergovernmental Revenues	\$ 3,555,005	\$ 6,644,834	\$ 6,278,703	\$ 6,278,703	\$ 6,278,703
Other Revenue	147,226	155,249	345,361	345,361	345,361

Total Revenue	\$ 3,702,231	\$ 6,800,083	\$ 6,624,064	\$ 6,624,064	\$ 6,624,064
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Salaries and Benefits	\$ 904,167	\$ 853,923	\$ 1,570,758	\$ 1,570,758	\$ 1,570,758
Services and Supplies	448,215	895,982	1,346,030	1,346,030	1,346,030
Other Charges	2,700,340	4,318,325	3,707,276	3,707,276	3,707,276
Fixed Assets	82,345	105,694	-	-	-

Total Expenditures/Appropriations	\$ 4,135,067	\$ 6,173,924	\$ 6,624,064	\$ 6,624,064	\$ 6,624,064
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Net Cost	\$ 432,836	\$ (626,159)	\$ -	\$ -	\$ -
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Detail of Financing Sources and Financing Uses
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **DCA: OTHER PROGRAMS**

FUND: **21050**

Function: **PUBLIC ASSISTANCE**

DEPT: **5200300000**

Activity: **OTHER ASSISTANCE**

Fines, Forfeitures & Penalties	\$ 130,000	\$ 130,000	\$ 160,000	\$ 160,000	\$ 160,000
Intergovernmental Revenues	(9,210)	2,087,303	1,307,884	1,307,884	1,307,884
Charges For Current Services	520	1,250	42,839	42,839	42,839
Other Revenue	280,124	211,877	174,663	174,663	174,663
Total Revenue	\$ 401,434	\$ 2,430,430	\$ 1,685,386	\$ 1,685,386	\$ 1,685,386

Salaries and Benefits	\$ 107,197	\$ 163,564	\$ 181,475	\$ 181,475	\$ 181,475
Services and Supplies	154,017	583,164	303,920	303,920	303,920
Other Charges	194,388	1,928,375	1,199,991	1,199,991	1,199,991
Fixed Assets	-	60,629	-	-	-
Total Expenditures/Appropriations	\$ 455,602	\$ 2,735,732	\$ 1,685,386	\$ 1,685,386	\$ 1,685,386

Net Cost	\$ 54,168	\$ 305,302	\$ -	\$ -	\$ -
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Budget Unit: **OFFICE ON AGING TITLE III**

FUND: **21450**

Function: **PUBLIC ASSISTANCE**

DEPT: **5300100000**

Activity: **OTHER ASSISTANCE**

Taxes	\$ 41,536	\$ 37,971	\$ 41,536	\$ 41,536	\$ 41,536
Rev Fr Use Of Money&Property	(27,849)	(14,343)	-	-	-
Intergovernmental Revenues	9,931,612	10,228,102	8,998,750	9,296,462	9,296,462
Charges For Current Services	47,300	67,000	75,501	75,501	75,501
Other Revenue	1,933,907	1,673,737	1,560,640	1,660,640	1,660,640
Total Revenue	\$ 11,926,506	\$ 11,992,467	\$ 10,676,427	\$ 11,074,139	\$ 11,074,139

Salaries and Benefits	\$ 5,466,636	\$ 5,345,130	\$ 5,028,871	\$ 5,340,255	\$ 5,340,255
Services and Supplies	1,523,519	1,527,680	1,487,585	1,573,913	1,573,913
Other Charges	4,914,149	5,296,218	4,159,971	4,159,971	4,159,971
Total Expenditures/Appropriations	\$ 11,904,304	\$ 12,169,028	\$ 10,676,427	\$ 11,074,139	\$ 11,074,139

Net Cost	\$ (22,202)	\$ 176,561	\$ -	\$ -	\$ -
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Budget Unit: **VETERANS SERVICES**

FUND: **10000**

Function: **PUBLIC ASSISTANCE**

DEPT: **5400100000**

Activity: **VETERANS SERVICES**

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1	2	3		4	5
Intergovernmental Revenues	\$ 308,729	\$ 331,842	\$ 176,000	\$ 176,000	\$ 176,000
Charges For Current Services	-	-	124,000	124,000	124,000
Total Revenue	\$ 308,729	\$ 331,842	\$ 300,000	\$ 300,000	\$ 300,000
Salaries and Benefits	\$ 789,921	\$ 745,364	\$ 653,388	\$ 837,681	\$ 837,681
Services and Supplies	153,956	133,751	211,324	215,269	215,269
Other Charges	46,848	40,902	-	-	-
Total Expenditures/Appropriations	\$ 990,725	\$ 920,017	\$ 864,712	\$ 1,052,950	\$ 1,052,950
Net Cost	\$ 681,996	\$ 588,175	\$ 564,712	\$ 752,950	\$ 752,950



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1	2	3		4	5

Budget Unit: **COUNTY FREE LIBRARY**

FUND: **21200**

Function: **EDUCATION**

DEPT: **1101500000**

Activity: **LIBRARY SERVICES**

Taxes	\$ 13,641,851	\$ 10,391,551	\$ 13,313,746	\$ 13,313,746	\$ 13,313,746
Fines, Forfeitures & Penalties	349,856	395,235	39,100	39,100	39,100
Rev Fr Use Of Money&Property	10,580	19,382	17,054	17,054	17,054
Intergovernmental Revenues	1,548,786	1,438,640	1,187,286	1,187,286	1,187,286
Charges For Current Services	173,617	81,103	-	-	-
Other Revenue	5,840,962	5,785,540	764,615	764,615	764,615
Total Revenue	\$ 21,565,652	\$ 18,111,451	\$ 15,321,801	\$ 15,321,801	\$ 15,321,801

Salaries and Benefits	\$ 158,745	\$ 1,544	\$ 114,812	\$ 114,812	\$ 114,812
Services and Supplies	1,420,632	1,548,976	2,307,932	2,307,932	2,307,932
Other Charges	15,243,519	18,662,580	20,655,776	20,655,776	20,655,776
Fixed Assets	318,307	316,575	320,000	320,000	320,000

Total Expenditures/Appropriations	\$ 17,141,203	\$ 20,529,675	\$ 23,398,520	\$ 23,398,520	\$ 23,398,520
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Net Cost	\$ (4,424,449)	\$ 2,418,224	\$ 8,076,719	\$ 8,076,719	\$ 8,076,719
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Budget Unit: **COUNTY FREE LIBRARY**

FUND: **21200**

Function: **EDUCATION**

DEPT: **1900700000**

Activity: **LIBRARY SERVICES**

Taxes	\$ -	\$ 61,372	\$ 9,405,823	\$ 9,405,823	\$ 9,405,823
Fines, Forfeitures & Penalties	-	-	300,000	300,000	300,000
Rev Fr Use Of Money&Property	-	-	45,000	45,000	45,000
Intergovernmental Revenues	-	-	1,069,000	1,069,000	1,069,000
Charges For Current Services	-	-	505,550	505,550	505,550
Other Revenue	-	-	5,500,000	5,500,000	5,500,000
Total Revenue	\$ -	\$ 61,372	\$ 16,825,373	\$ 16,825,373	\$ 16,825,373

Salaries and Benefits	\$ -	\$ -	\$ 95,248	\$ 95,248	\$ 95,248
Services and Supplies	-	-	1,971,451	1,971,451	1,971,451
Other Charges	-	-	21,708,388	21,708,388	21,708,388
Fixed Assets	-	-	1,050,000	1,050,000	1,050,000

Total Expenditures/Appropriations	\$ -	\$ -	\$ 24,825,087	\$ 24,825,087	\$ 24,825,087
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Net Cost	\$ -	\$ (61,372)	\$ 7,999,714	\$ 7,999,714	\$ 7,999,714
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FUNDED POSITIONS: See Attachment A

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1	2	3		4	5

FUND: 10000
DEPT: 6300100000

Budget Unit: COOPERATIVE EXTENSION
Function: EDUCATION
Activity: OTHER EDUCATION

Salaries and Benefits	\$	263,470	\$	232,720	\$	108,169	\$	275,561	\$	275,561
Services and Supplies		416,477		313,717		381,261		321,216		321,216
Total Expenditures/Appropriations	\$	679,947	\$	546,437	\$	489,430	\$	596,777	\$	596,777
Net Cost	\$	679,947	\$	546,437	\$	489,430	\$	596,777	\$	596,777

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1	2	3		4	5

FUND: 10000
DEPT: 1930100000

Budget Unit: EDA: EDWARD DEAN MUSEUM
Function: RECREATION&CULTURAL SERVICES
Activity: CULTURAL SERVICES

Rev Fr Use Of Money&Property	\$	73,422	\$	105,986	\$	128,491	\$	128,491	\$	128,491
Charges For Current Services		56,202		54,862		60,000		60,000		60,000
Other Revenue		11,951		12,311		10,500		10,500		10,500
Total Revenue	\$	141,575	\$	173,159	\$	198,991	\$	198,991	\$	198,991
Salaries and Benefits	\$	93,587	\$	102,595	\$	64,800	\$	64,800	\$	64,800
Services and Supplies		185,574		216,057		215,441		215,441		215,441
Other Charges		48,073		30,677		38,750		38,750		38,750
Fixed Assets		-		-		5,000		5,000		5,000
Operating Transfers Out		61,805		7,669		11,000		11,000		11,000
Intrafund Transfers		(47,500)		(1,200)		(1,000)		(1,000)		(1,000)
Total Expenditures/Appropriations	\$	341,539	\$	355,798	\$	333,991	\$	333,991	\$	333,991
Net Cost	\$	199,964	\$	182,639	\$	135,000	\$	135,000	\$	135,000



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1	2	3		4	5

Budget Unit: **INTEREST ON TRANS**

FUND: **10000**

Function: **DEBT SERVICE**

DEPT: **1102100000**

Activity: **INTEREST ON LONG-TERM DEBT**

Other Revenue	\$ 4,185,121	\$ 3,082,360	\$ 4,537,361	\$ 4,537,361	\$ 4,537,361
Total Revenue	\$ 4,185,121	\$ 3,082,360	\$ 4,537,361	\$ 4,537,361	\$ 4,537,361
Services and Supplies	\$ 33	\$ 23,050	\$ 195,250	\$ 195,250	\$ 195,250
Other Charges	9,644,912	5,820,782	7,342,111	6,636,944	6,636,944
Total Expenditures/Appropriations	\$ 9,644,945	\$ 5,843,832	\$ 7,537,361	\$ 6,832,194	\$ 6,832,194
Net Cost	\$ 5,459,824	\$ 2,761,472	\$ 3,000,000	\$ 2,294,833	\$ 2,294,833

Budget Unit: **LIBRARY LEASE-PURCHASE**

FUND: **21200**

Function: **DEBT SERVICE**

DEPT: **1102200000**

Activity: **RETIREMENT OF LONG-TERM DEBT**

Rev Fr Use Of Money&Property	\$ 29,691	\$ 24,851	\$ 30,015	\$ 30,015	\$ 30,015
Charges For Current Services	419,425	159,475	424,550	424,550	424,550
Total Revenue	\$ 449,116	\$ 184,326	\$ 454,565	\$ 454,565	\$ 454,565
Services and Supplies	\$ 1,475	\$ 318,735	\$ 353,052	\$ 353,052	\$ 353,052
Other Charges	1,224,683	687,181	1,505,500	1,505,500	1,505,500
Total Expenditures/Appropriations	\$ 1,226,158	\$ 1,005,916	\$ 1,858,552	\$ 1,858,552	\$ 1,858,552
Net Cost	\$ 777,042	\$ 821,590	\$ 1,403,987	\$ 1,403,987	\$ 1,403,987

Budget Unit: **PENSION OBLIGATION BONDS**

FUND: **35000**

Function: **DEBT SERVICE**

DEPT: **1104000000**

Activity: **RETIREMENT OF LONG-TERM DEBT**

Rev Fr Use Of Money&Property	\$ 975,893	\$ 742,345	\$ -	\$ -	\$ -
Charges For Current Services	30,840,020	33,117,937	39,269,524	39,269,524	39,269,524
Total Revenue	\$ 31,815,913	\$ 33,860,282	\$ 39,269,524	\$ 39,269,524	\$ 39,269,524
Salaries and Benefits	\$ (509,496)	\$ 14,434,034	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Services and Supplies	-	422	500	500	500
Other Charges	28,033,836	21,678,764	26,269,024	26,269,024	26,269,024
Total Expenditures/Appropriations	\$ 27,524,340	\$ 36,113,220	\$ 39,269,524	\$ 39,269,524	\$ 39,269,524
Net Cost	\$ (4,291,573)	\$ 2,252,938	\$ -	\$ -	\$ -

FUNDED POSITIONS: See Attachment A

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Budget Unit: **APPROPRIATION FOR CONTINGENCY**

FUND: **10000**

Function: **CONTINGENCY**

DEPT: **1109000000**

Activity: **OTHER GENERAL**

Approp for Contingencies	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Net Cost	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000



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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45100
DEPT: 1200300000

Name	ASSESSOR: RECORD MGT AND ARCH
Fund Title	Records Mgt & Archives Program
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 2,557,032	\$ 2,633,244	\$ 2,078,839	\$ 2,078,839	\$ 2,078,839
Miscellaneous	(308)	-	-	-	-
Other Sales	62	-	-	-	-
Total Operating Revenues	\$ 2,556,786	\$ 2,633,244	\$ 2,078,839	\$ 2,078,839	\$ 2,078,839

Operating Expenses

Salaries And Benefits	\$ 1,738,217	\$ 1,607,374	\$ 1,373,834	\$ 1,373,834	\$ 1,373,834
Services And Supplies	824,337	737,612	633,030	633,030	633,030
Other Charges	36,301	49,912	31,475	31,475	31,475
Total Operating Expenses	\$ 2,598,855	\$ 2,394,898	\$ 2,038,339	\$ 2,038,339	\$ 2,038,339
Operating Income (Loss)	\$ (42,069)	\$ 238,346	\$ 40,500	\$ 40,500	\$ 40,500

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 20,319	\$ 10,561	\$ 9,500	\$ 9,500	\$ 9,500
Loss or Gain Sale Fixed Assets	1,586	-	-	-	-
Total Non-Operating Revenues (Expenses)	\$ 21,905	\$ 10,561	\$ 9,500	\$ 9,500	\$ 9,500

Income Before Capital Contributions and Transfers

	\$ (20,164)	\$ 248,907	\$ 50,000	\$ 50,000	\$ 50,000
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Change in Net Assets	\$ (20,164)	\$ 248,907	\$ 50,000	\$ 50,000	\$ 50,000
Net Assets - Beginning Balance	869,009	848,845		1,097,752	1,097,752
Net Assets - Ending Balance	\$ 848,845	\$ 1,097,752		\$ 1,147,752	\$ 1,147,752
Capital Assets	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 47200
DEPT: 7200200000

Name	FM Custodial-Housekeeping
Fund Title	EDA-Custodial Services
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$	- \$	- \$	15,587,944 \$	15,587,944 \$	15,587,944 \$
Total Operating Revenues	\$	- \$	- \$	15,587,944 \$	15,587,944 \$	15,587,944 \$

Operating Expenses

Salaries And Benefits	\$	- \$	- \$	11,870,872 \$	11,870,872 \$	11,870,872 \$
Services And Supplies		-	-	3,716,972	3,716,972	3,716,972
Total Operating Expenses	\$	- \$	- \$	15,587,844 \$	15,587,844 \$	15,587,844 \$
Operating Income (Loss)	\$	- \$	- \$	100 \$	100 \$	100 \$

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$	- \$	- \$	- \$	- \$	- \$
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Income Before Capital Contributions and Transfers	\$	- \$	- \$	100 \$	100 \$	100 \$
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Change in Net Assets	\$	- \$	- \$	100 \$	100 \$	100 \$
Net Assets - Beginning Balance		-	-		-	-
Net Assets - Ending Balance	\$	- \$	-	\$	100 \$	100
Capital Assets	\$	- \$	- \$	100 \$	100 \$	100

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 47210
DEPT: 7200300000

Name	FACILITY MGMT: MAINTENANCE
Fund Title	EDA-Maintenance Services
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	6

Operating Revenues

Chgs For Curr Svcs-Other	\$	-	\$	-	\$	22,487,482	\$	22,487,482	\$	22,487,482
Total Operating Revenues	\$	-	\$	-	\$	22,487,482	\$	22,487,482	\$	22,487,482

Operating Expenses

Salaries And Benefits	\$	-	\$	-	\$	14,454,373	\$	14,454,373	\$	14,454,373
Services And Supplies		-		-		8,033,109		8,033,109		8,033,109
Total Operating Expenses	\$	-	\$	-	\$	22,487,482	\$	22,487,482	\$	22,487,482
Operating Income (Loss)	\$	-	\$	-	\$	-	\$	-	\$	-

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$	-	\$	-	\$	-	\$	-	\$	-
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Income Before Capital Contributions and Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
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Change in Net Assets	\$	-	\$	-	\$	-	\$	-	\$	-
Net Assets - Beginning Balance		-		-				-		-
Net Assets - Ending Balance	\$	-	\$	-	\$	0	\$	0	\$	-
Capital Assets	\$	-	\$	-	\$	-	\$	-	\$	-

Revenues Tie To										sch 1. col 4
Expenses Tie To										sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 47220
DEPT: 7200400000

Name	Real Estate
Fund Title	EDA-Real Estate
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ -	\$ -	\$ 25,600	\$ 25,600	\$ 25,600
Chgs For Curr Svcs-Other	-	-	66,916,064	66,916,064	66,916,064
Total Operating Revenues	\$ -	\$ -	\$ 66,941,664	\$ 66,941,664	\$ 66,941,664

Operating Expenses

Salaries And Benefits	\$ -	\$ -	\$ 3,109,861	\$ 3,109,861	\$ 3,109,861
Services And Supplies	-	-	60,849,873	60,849,873	60,849,873
Other Charges	-	-	2,781,930	2,781,930	2,781,930
Total Operating Expenses	\$ -	\$ -	\$ 66,741,664	\$ 66,741,664	\$ 66,741,664
Operating Income (Loss)	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -

Income Before Capital Contributions and Transfers

Contributions-In/(Out)	\$ -	\$ -	\$ -	\$ -	\$ -
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Change in Net Assets

Net Assets - Beginning Balance	-	-	-	-	-
Net Assets - Ending Balance	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Capital Assets	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45800
DEPT: 1132000000

Name	HR: EXCLUSIVE PROVIDER OPTION
Fund Title	ISF-Exclusive Provider Optn
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>			
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 392,648	\$ 447,801	\$ 507,112	\$ 507,112	\$ 507,112
Health Fees	12,031,318	14,774,888	15,431,553	15,431,553	15,431,553
Miscellaneous	33,449,038	35,769,711	38,269,196	38,269,196	38,269,196
Total Operating Revenues	\$ 45,873,004	\$ 50,992,400	\$ 54,207,861	\$ 54,207,861	\$ 54,207,861

Operating Expenses

Salaries And Benefits	\$ 3,162,908	\$ 3,497,265	\$ 3,723,905	\$ 3,723,905	\$ 3,723,905
Services And Supplies	5,191,069	8,150,094	7,271,935	7,271,935	7,271,935
Other Charges	35,266,750	41,352,788	43,467,866	43,467,866	43,467,866
Total Operating Expenses	\$ 43,620,727	\$ 53,000,147	\$ 54,463,706	\$ 54,463,706	\$ 54,463,706
Operating Income (Loss)	\$ 2,252,277	\$ (2,007,747)	\$ (255,845)	\$ (255,845)	\$ (255,845)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 321,471	\$ 215,926	\$ 125,874	\$ 125,874	\$ 125,874
Total Non-Operating Revenues (Expenses)	\$ 321,471	\$ 215,926	\$ 125,874	\$ 125,874	\$ 125,874

Income Before Capital Contributions and Transfers

	\$ 2,573,748	\$ (1,791,821)	\$ (129,971)	\$ (129,971)	\$ (129,971)
Contributions-In/(Out)	\$ 262,940	\$ 94,091	\$ 129,971	\$ 129,971	\$ 129,971

Change in Net Assets

	\$ 2,836,688	\$ (1,697,730)	\$ -	\$ -	\$ -
Net Assets - Beginning Balance	8,947,996	11,784,684		10,086,954	10,086,954
Net Assets - Ending Balance	\$ 11,784,684	\$ 10,086,954		\$ 10,086,954	\$ 10,086,954

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Schedule 10

County Budget Act
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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45840
DEPT: 1132400000

Name	HR: CONCORDIA PREFERRED
Fund Title	ISF-Concordia Preferred Dental
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 14,689	\$ 20,233	\$ 22,576	\$ 22,576	\$ 22,576
Miscellaneous	4,124,877	4,127,711	5,124,325	5,124,325	5,124,325
Total Operating Revenues	\$ 4,139,566	\$ 4,147,944	\$ 5,146,901	\$ 5,146,901	\$ 5,146,901

Operating Expenses

Services And Supplies	\$ 323,404	\$ 314,335	\$ 334,127	\$ 334,656	\$ 334,656
Other Charges	3,370,361	3,482,471	4,813,000	4,813,000	4,813,000
Total Operating Expenses	\$ 3,693,765	\$ 3,796,806	\$ 5,147,127	\$ 5,147,656	\$ 5,147,656
Operating Income (Loss)	\$ 445,801	\$ 351,138	\$ (226)	\$ (755)	\$ (755)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 73,714	\$ 46,455	\$ 37,275	\$ 37,275	\$ 37,275
Total Non-Operating Revenues (Expenses)	\$ 73,714	\$ 46,455	\$ 37,275	\$ 37,275	\$ 37,275

Income Before Capital Contributions and Transfers

	\$ 519,515	\$ 397,593	\$ 37,049	\$ 36,520	\$ 36,520
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Change in Net Assets

Change in Net Assets	\$ 519,515	\$ 397,593	\$ 37,049	\$ 36,520	\$ 36,520
Net Assets - Beginning Balance	3,375,874	3,895,389		4,292,982	4,292,982
Net Assets - Ending Balance	\$ 3,895,389	\$ 4,292,982		\$ 4,329,502	\$ 4,329,502

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45870
DEPT: 1132800000

Name	HR: FREEDOM DENTAL PLAN
Fund Title	ISF-Freedom Dental Plan
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 2,153	\$ 3,283	\$ 843	\$ 843	\$ 843
Miscellaneous	488,490	488,794	505,646	505,646	505,646
Total Operating Revenues	\$ 490,643	\$ 492,077	\$ 506,489	\$ 506,489	\$ 506,489

Operating Expenses

Services And Supplies	\$ 25,376	\$ 25,271	\$ 22,340	\$ 22,297	\$ 22,297
Other Charges	411,412	455,738	450,000	450,000	450,000
Total Operating Expenses	\$ 436,788	\$ 481,009	\$ 472,340	\$ 472,297	\$ 472,297
Operating Income (Loss)	\$ 53,855	\$ 11,068	\$ 34,149	\$ 34,192	\$ 34,192

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
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Income Before Capital Contributions and Transfers	\$ 53,855	\$ 11,068	\$ 34,149	\$ 34,192	\$ 34,192
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Change in Net Assets	\$ 53,855	\$ 11,068	\$ 34,149	\$ 34,192	\$ 34,192
Net Assets - Beginning Balance	340,349	394,204		405,272	405,272
Net Assets - Ending Balance	\$ 394,204	\$ 405,272		\$ 439,464	\$ 439,464

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45900
DEPT: 1132600000

Name	HR: LOCAL ADV PLUS DENTAL
Fund Title	ISF-Local Adv Plus Dental
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 3,331	\$ 4,477	\$ 1,026	\$ 1,026	\$ 1,026
Miscellaneous	1,018,042	961,433	1,081,759	1,081,759	1,081,759
Total Operating Revenues	\$ 1,021,373	\$ 965,910	\$ 1,082,785	\$ 1,082,785	\$ 1,082,785

Operating Expenses

Services And Supplies	\$ 77,660	\$ 74,743	\$ 82,510	\$ 82,546	\$ 82,546
Other Charges	771,856	772,580	725,000	725,000	725,000
Total Operating Expenses	\$ 849,516	\$ 847,323	\$ 807,510	\$ 807,546	\$ 807,546
Operating Income (Loss)	\$ 171,857	\$ 118,587	\$ 275,275	\$ 275,239	\$ 275,239

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 22,952	\$ 14,690	\$ 11,821	\$ 11,821	\$ 11,821
Total Non-Operating Revenues (Expenses)	\$ 22,952	\$ 14,690	\$ 11,821	\$ 11,821	\$ 11,821

Income Before Capital Contributions and Transfers

	\$ 194,809	\$ 133,277	\$ 287,096	\$ 287,060	\$ 287,060
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Change in Net Assets	\$ 194,809	\$ 133,277	\$ 287,096	\$ 287,060	\$ 287,060
Net Assets - Beginning Balance	988,008	1,182,817		1,316,094	1,316,094
Net Assets - Ending Balance	\$ 1,182,817	\$ 1,316,094		\$ 1,603,154	\$ 1,603,154

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
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FUND: 45920
DEPT: 1132500000

Name	HR: LOCAL ADV BLYTHE DENTAL
Fund Title	ISF-Local Adv Blythe Dental
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 108	\$ 329	\$ -	\$ -	\$ -
Miscellaneous	31,169	27,143	27,259	27,259	27,259
Total Operating Revenues	\$ 31,277	\$ 27,472	\$ 27,259	\$ 27,259	\$ 27,259

Operating Expenses

Services And Supplies	\$ 3,586	\$ 3,406	\$ 3,717	\$ 3,612	\$ 3,612
Other Charges	20,307	21,337	22,918	22,918	22,918
Total Operating Expenses	\$ 23,893	\$ 24,743	\$ 26,635	\$ 26,530	\$ 26,530
Operating Income (Loss)	\$ 7,384	\$ 2,729	\$ 624	\$ 729	\$ 729

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 869	\$ 535	\$ 441	\$ 441	\$ 441
Total Non-Operating Revenues (Expenses)	\$ 869	\$ 535	\$ 441	\$ 441	\$ 441

Income Before Capital Contributions and Transfers

	\$ 8,253	\$ 3,264	\$ 1,065	\$ 1,170	\$ 1,170
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Change in Net Assets

	\$ 8,253	\$ 3,264	\$ 1,065	\$ 1,170	\$ 1,170
Net Assets - Beginning Balance	37,270	45,523		48,787	48,787
Net Assets - Ending Balance	\$ 45,523	\$ 48,787	\$	\$ 49,957	\$ 49,957

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45960
DEPT: 1131000000

Name	HR: LIABILITY INSURANCE
Fund Title	ISF-Liability Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ 2,778	\$ 5,553	\$ 3,000	\$ 3,000	\$ 3,000
Chgs For Curr Svcs-Other	9,277	-	-	-	-
Miscellaneous	15,063,953	13,001,070	15,421,831	15,421,831	15,421,831
Total Operating Revenues	\$ 15,076,008	\$ 13,006,623	\$ 15,424,831	\$ 15,424,831	\$ 15,424,831

Operating Expenses

Salaries And Benefits	\$ 3,596,982	\$ 3,165,103	\$ 3,581,131	\$ 3,581,131	\$ 3,581,131
Services And Supplies	5,242,182	6,809,166	7,466,758	7,468,087	7,468,087
Other Charges	7,658,328	9,813,008	9,617,925	7,557,925	7,557,925
Total Operating Expenses	\$ 16,497,492	\$ 19,787,277	\$ 20,665,814	\$ 18,607,143	\$ 18,607,143
Operating Income (Loss)	\$ (1,421,484)	\$ (6,780,654)	\$ (5,240,983)	\$ (3,182,312)	\$ (3,182,312)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 861,484	\$ 426,224	\$ 356,304	\$ 356,304	\$ 356,304
Total Non-Operating Revenues (Expenses)	\$ 861,484	\$ 426,224	\$ 356,304	\$ 356,304	\$ 356,304

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ (881,510)	\$ (798,176)	\$ (376,260)	\$ (376,260)	\$ (376,260)
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Change in Net Assets	\$ (1,441,510)	\$ (7,152,606)	\$ (5,260,939)	\$ (3,202,268)	\$ (3,202,268)
Net Assets - Beginning Balance	13,317,499	11,875,989		4,723,383	4,723,383
Net Assets - Ending Balance	\$ 11,875,989	\$ 4,723,383		\$ 1,521,115	\$ 1,521,115
Capital Assets	\$ 1	\$ 30,928	\$ 100,000	\$ 100,000	\$ 100,000

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46000
DEPT: 1130900000

Name	HR: MALPRACTICE INSURANCE
Fund Title	ISF-Malpractice Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Miscellaneous	\$ 3,311,292	\$ 2,047,000	\$ -	\$ -	\$ -
Total Operating Revenues	\$ 3,311,292	\$ 2,047,000	\$ -	\$ -	\$ -

Operating Expenses

Salaries And Benefits	\$ 183,085	\$ 168,169	\$ 176,033	\$ 176,033	\$ 176,033
Services And Supplies	2,108,624	2,780,649	1,900,998	1,900,689	1,900,689
Other Charges	2,142,866	1,190,069	2,492,000	2,200,000	2,200,000
Total Operating Expenses	\$ 4,434,575	\$ 4,138,887	\$ 4,569,031	\$ 4,276,722	\$ 4,276,722
Operating Income (Loss)	\$ (1,123,283)	\$ (2,091,887)	\$ (4,569,031)	\$ (4,276,722)	\$ (4,276,722)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 451,079	\$ 229,258	\$ 200,000	\$ 200,000	\$ 200,000
Total Non-Operating Revenues (Expenses)	\$ 451,079	\$ 229,258	\$ 200,000	\$ 200,000	\$ 200,000

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
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Change in Net Assets

Net Assets - Beginning Balance	13,836,303	13,139,099		11,251,470	11,251,470
Net Assets - Ending Balance	\$ 13,139,099	\$ 11,251,470	\$	\$ 7,149,748	\$ 7,149,748

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
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FUND: 46020
DEPT: 1130700000

Name	HR: PROPERTY INSURANCE
Fund Title	ISF-Property Insurance Fund
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Operating Revenues

Miscellaneous	\$ 4,489,663	\$ 6,652,287	\$ 6,614,935	\$ 5,955,687	\$ 5,955,687
Total Operating Revenues	\$ 4,489,663	\$ 6,652,287	\$ 6,614,935	\$ 5,955,687	\$ 5,955,687

Operating Expenses

Salaries And Benefits	\$ 128,347	\$ 114,630	\$ 125,374	\$ 125,374	\$ 125,374
Services And Supplies	6,406,776	7,368,611	5,831,432	5,830,313	5,830,313
Total Operating Expenses	\$ 6,535,123	\$ 7,483,241	\$ 5,956,806	\$ 5,955,687	\$ 5,955,687
Operating Income (Loss)	\$ (2,045,460)	\$ (830,954)	\$ 658,129	\$ -	\$ -

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
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Income Before Capital Contributions and Transfers	\$ (2,045,460)	\$ (830,954)	\$ 658,129	\$ -	\$ -
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Change in Net Assets	\$ (2,045,460)	\$ (830,954)	\$ 658,129	\$ -	\$ -
Net Assets - Beginning Balance	4,316,387	2,270,927		1,439,973	1,439,973
Net Assets - Ending Balance	\$ 2,270,927	\$ 1,439,973		\$ 1,439,973	\$ 1,439,973

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46040
DEPT: 1131300000

Name	HR: SAFETY LOSS CONTROL
Fund Title	ISF-Safety Loss Control
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 676,078	\$ 667,237	\$ 566,624	\$ 566,624	\$ 566,624
Total Operating Revenues	\$ 676,078	\$ 667,237	\$ 566,624	\$ 566,624	\$ 566,624

Operating Expenses

Salaries And Benefits	\$ 1,931,684	\$ 1,676,939	\$ 1,929,438	\$ 1,929,438	\$ 1,929,438
Services And Supplies	259,074	253,153	232,832	230,734	230,734
Other Charges	9,496	8,423	40,845	40,845	40,845
Total Operating Expenses	\$ 2,200,254	\$ 1,938,515	\$ 2,203,115	\$ 2,201,017	\$ 2,201,017
Operating Income (Loss)	\$ (1,524,176)	\$ (1,271,278)	\$ (1,636,491)	\$ (1,634,393)	\$ (1,634,393)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 22,465	\$ 21,810	\$ 15,000	\$ 15,000	\$ 15,000
Total Non-Operating Revenues (Expenses)	\$ 22,465	\$ 21,810	\$ 15,000	\$ 15,000	\$ 15,000

Income Before Capital Contributions and Transfers

Contributions-In/(Out)	\$ 1,788,020	\$ 1,621,352	\$ 772,411	\$ 772,411	\$ 772,411
Change in Net Assets	\$ 286,309	\$ 371,884	\$ (849,080)	\$ (846,982)	\$ (846,982)
Net Assets - Beginning Balance	852,890	1,139,199		1,511,083	1,511,083
Net Assets - Ending Balance	\$ 1,139,199	\$ 1,511,083		\$ 664,101	\$ 664,101

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46060
DEPT: 1131200000

Name	HR: DISABILITY INSURANCE
Fund Title	ISF-Std Disability Ins
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Miscellaneous	\$ 4,326,120	\$ 3,891,116	\$ 4,681,770	\$ 4,681,770	\$ 4,681,770
Total Operating Revenues	\$ 4,326,120	\$ 3,891,116	\$ 4,681,770	\$ 4,681,770	\$ 4,681,770

Operating Expenses

Salaries And Benefits	\$ 87,789	\$ 72,812	\$ 81,295	\$ 80,895	\$ 80,895
Services And Supplies	619,373	165,912	314,968	313,538	313,538
Other Charges	3,378,340	3,995,208	4,629,958	4,000,200	4,000,200
Total Operating Expenses	\$ 4,085,502	\$ 4,233,932	\$ 5,026,221	\$ 4,394,633	\$ 4,394,633
Operating Income (Loss)	\$ 240,618	\$ (342,816)	\$ (344,451)	\$ 287,137	\$ 287,137

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 23,821	\$ 12,731	\$ 12,242	\$ 12,242	\$ 12,242
Total Non-Operating Revenues (Expenses)	\$ 23,821	\$ 12,731	\$ 12,242	\$ 12,242	\$ 12,242
Income Before Capital Contributions and Transfers	\$ 264,439	\$ (330,085)	\$ (332,209)	\$ 299,379	\$ 299,379

Change in Net Assets	\$ 264,439	\$ (330,085)	\$ (332,209)	\$ 299,379	\$ 299,379
Net Assets - Beginning Balance	891,046	1,155,485		825,400	825,400
Net Assets - Ending Balance	\$ 1,155,485	\$ 825,400		\$ 1,124,779	\$ 1,124,779

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46080
DEPT: 1131100000

Name	HR: UNEMPLOYMENT INSURANCE
Fund Title	ISF-Unemployment Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Miscellaneous	\$ 4,173,770	\$ 5,907,013	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000
Total Operating Revenues	\$ 4,173,770	\$ 5,907,013	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000

Operating Expenses

Services And Supplies	\$ 142,485	\$ 2,355	\$ 247,605	\$ 247,349	\$ 247,349
Other Charges	4,082,096	5,350,873	5,800,000	5,800,000	5,800,000
Total Operating Expenses	\$ 4,224,581	\$ 5,353,228	\$ 6,047,605	\$ 6,047,349	\$ 6,047,349
Operating Income (Loss)	\$ (50,811)	\$ 553,785	\$ 552,395	\$ 552,651	\$ 552,651

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 20,352	\$ 15,989	\$ 16,735	\$ 16,735	\$ 16,735
Total Non-Operating Revenues (Expenses)	\$ 20,352	\$ 15,989	\$ 16,735	\$ 16,735	\$ 16,735

**Income Before Capital Contributions
and Transfers**

	\$ (30,459)	\$ 569,774	\$ 569,130	\$ 569,386	\$ 569,386
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Change in Net Assets	\$ (30,459)	\$ 569,774	\$ 569,130	\$ 569,386	\$ 569,386
Net Assets - Beginning Balance	509,914	479,455		1,049,229	1,049,229
Net Assets - Ending Balance	\$ 479,455	\$ 1,049,229		\$ 1,618,615	\$ 1,618,615

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

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Schedule 10

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46100
DEPT: 1130800000

Name	HR: WORKERS COMPENSATION
Fund Title	ISF-Workers Comp Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 582,414	\$ 256,329	\$ 859	\$ 859	\$ 859
Institutional Care And Svcs	17,213,604	17,068,999	14,679,000	14,679,000	14,679,000
Miscellaneous	1,068,701	480,903	-	-	-
Total Operating Revenues	\$ 18,864,719	\$ 17,806,231	\$ 14,679,859	\$ 14,679,859	\$ 14,679,859

Operating Expenses

Salaries And Benefits	\$ 5,064,651	\$ 4,976,230	\$ 5,339,792	\$ 5,339,792	\$ 5,339,792
Services And Supplies	2,944,806	2,628,872	2,622,588	2,662,175	2,662,175
Other Charges	10,345,892	13,811,944	23,005,997	14,594,997	14,594,997
Intrafund Transfers	-	32,179	719,222	719,222	719,222
Total Operating Expenses	\$ 18,355,349	\$ 21,449,225	\$ 31,687,599	\$ 23,316,186	\$ 23,316,186
Operating Income (Loss)	\$ 509,370	\$ (3,642,994)	\$ (17,007,740)	\$ (8,636,327)	\$ (8,636,327)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 2,372,120	\$ 1,199,490	\$ 1,029,348	\$ 1,029,348	\$ 1,029,348
Total Non-Operating Revenues (Expenses)	\$ 2,372,120	\$ 1,199,490	\$ 1,029,348	\$ 1,029,348	\$ 1,029,348

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ (2,091,910)	\$ (1,859,006)	\$ (1,515,231)	\$ (1,491,816)	\$ (1,491,816)
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Change in Net Assets

Net Assets - Beginning Balance	19,557,711	20,347,291		16,044,781	16,044,781
Net Assets - Ending Balance	\$ 20,347,291	\$ 16,044,781		\$ 6,945,986	\$ 6,945,986
Capital Assets	\$ 145,750	\$ 30,928	\$ 33,237	\$ 33,237	\$ 33,237

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
January 2010

Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46100
DEPT: 1132200000

Name	HR: EMPLOYEE ASSISTANCE PROG
Fund Title	ISF-Workers Comp Insurance
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 36,688	\$ 52,523	\$ 40,000	\$ 40,000	\$ 40,000
Total Operating Revenues	\$ 36,688	\$ 52,523	\$ 40,000	\$ 40,000	\$ 40,000

Operating Expenses

Salaries And Benefits	\$ 666,958	\$ 595,461	\$ 623,570	\$ 623,570	\$ 623,570
Services And Supplies	141,537	205,616	130,521	135,652	135,652
Intrafund Transfers	-	-	(719,222)	(719,222)	(719,222)
Total Operating Expenses	\$ 808,495	\$ 801,077	\$ 34,869	\$ 40,000	\$ 40,000
Operating Income (Loss)	\$ (771,807)	\$ (748,554)	\$ 5,131	\$ -	\$ -

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
Income Before Capital Contributions and Transfers	\$ (771,807)	\$ (748,554)	\$ 5,131	\$ -	\$ -

Change in Net Assets	\$ (771,807)	\$ (748,554)	\$ 5,131	\$ -	\$ -
Net Assets - Beginning Balance	2,030,269	1,258,462		509,908	509,908
Net Assets - Ending Balance	\$ 1,258,462	\$ 509,908		\$ 509,908	\$ 509,908

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
January 2010

Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 46120
DEPT: 1132900000

Name	HR: OCCUPATNL HLTH _ WELFARE
Fund Title	ISF-Occupational Health & Well
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 402,266	\$ 369,570	\$ 501,053	\$ 501,053	\$ 501,053
Health Fees	1,912,876	1,499,193	1,200,000	1,200,000	1,200,000
Miscellaneous	163,479	200,000	200,000	200,000	200,000
Total Operating Revenues	\$ 2,478,621	\$ 2,068,763	\$ 1,901,053	\$ 1,901,053	\$ 1,901,053

Operating Expenses

Salaries And Benefits	\$ 2,689,297	\$ 1,858,117	\$ 2,073,420	\$ 2,059,553	\$ 2,059,553
Services And Supplies	1,146,843	959,234	958,604	972,471	972,471
Other Charges	26,099	4,964	8,000	8,000	8,000
Total Operating Expenses	\$ 3,862,239	\$ 2,822,315	\$ 3,040,024	\$ 3,040,024	\$ 3,040,024
Operating Income (Loss)	\$ (1,383,618)	\$ (753,552)	\$ (1,138,971)	\$ (1,138,971)	\$ (1,138,971)

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
Income Before Capital Contributions and Transfers	\$ (1,383,618)	\$ (753,552)	\$ (1,138,971)	\$ (1,138,971)	\$ (1,138,971)
Contributions-In/(Out)	\$ 1,210,400	\$ 1,060,830	\$ 1,138,971	\$ 1,138,971	\$ 1,138,971
Change in Net Assets	\$ (173,218)	\$ 307,278	\$ -	\$ -	\$ -
Net Assets - Beginning Balance	1,005,863	832,645		1,139,923	1,139,923
Net Assets - Ending Balance	\$ 832,645	\$ 1,139,923		\$ 1,139,923	\$ 1,139,923

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
January 2010

Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 47000
DEPT: 1131800000

Name	HR: TEMP ASSISTANCE POOL
Fund Title	Temporary Assistance Pool
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 21,278,270	\$ 19,182,481	\$ 16,857,000	\$ 15,568,758	\$ 15,568,758
Law Enforcement Services	136,417	97,042	97,000	97,000	97,000
Miscellaneous	3,331	2,803	-	-	-
Total Operating Revenues	\$ 21,418,018	\$ 19,282,326	\$ 16,954,000	\$ 15,665,758	\$ 15,665,758

Operating Expenses

Salaries And Benefits	\$ 16,254,379	\$ 14,811,990	\$ 12,439,906	\$ 12,439,906	\$ 12,439,906
Services And Supplies	2,684,811	2,248,864	2,509,178	2,483,852	2,483,852
Other Charges	11,195	-	2,000	2,000	2,000
Total Operating Expenses	\$ 18,950,385	\$ 17,060,854	\$ 14,951,084	\$ 14,925,758	\$ 14,925,758
Operating Income (Loss)	\$ 2,467,633	\$ 2,221,472	\$ 2,002,916	\$ 740,000	\$ 740,000

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
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Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ (1,256,310)	\$ (500,000)	\$ (740,000)	\$ (740,000)	\$ (740,000)
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Change in Net Assets

Net Assets - Beginning Balance	1,988,963	3,200,286		4,921,758	4,921,758
Net Assets - Ending Balance	\$ 3,200,286	\$ 4,921,758		\$ 4,921,758	\$ 4,921,758
Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45500
DEPT: 7400100000

Name	IT: INFORMATION TECHNOLOGY
Fund Title	ISF-Information Technology
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Operating Revenues

Auditing And Accounting Fees	\$ 965,160	\$ 890,310	\$ 1,269,404	\$ 1,269,404	\$ 1,269,404
Chgs For Curr Svcs-Other	3,668,847	2,760,121	3,420,638	3,420,638	3,420,638
Communication Services	35,336,579	30,428,354	30,414,444	30,414,444	30,414,444
Planning And Engineering Svcs	33,705	29,627	17,507	17,507	17,507
Miscellaneous	4,660	1,177	-	-	-
Total Operating Revenues	\$ 40,008,951	\$ 34,109,589	\$ 35,121,993	\$ 35,121,993	\$ 35,121,993

Operating Expenses

Salaries And Benefits	\$ 21,297,237	\$ 20,298,999	\$ 21,819,085	\$ 21,819,085	\$ 21,819,085
Services And Supplies	12,766,730	8,440,867	13,373,105	13,373,105	13,373,105
Other Charges	3,580,146	3,667,765	3,610,750	3,610,750	3,610,750
Total Operating Expenses	\$ 37,644,113	\$ 32,407,631	\$ 38,802,940	\$ 38,802,940	\$ 38,802,940
Operating Income (Loss)	\$ 2,364,838	\$ 1,701,958	\$ (3,680,947)	\$ (3,680,947)	\$ (3,680,947)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 277,439	\$ 174,651	\$ 250,000	\$ 250,000	\$ 250,000
Loss or Gain Sale Fixed Assets	(34,082)	(13,649)	-	-	-
Total Non-Operating Revenues (Expenses)	\$ 243,357	\$ 161,002	\$ 250,000	\$ 250,000	\$ 250,000

Income Before Capital Contributions and Transfers

Contributions-In/(Out)	\$ 454,026	\$ -	\$ -	\$ -	\$ -
Change in Net Assets	\$ 3,062,221	\$ 1,862,960	\$ (3,430,947)	\$ (3,430,947)	\$ (3,430,947)
Net Assets - Beginning Balance	15,076,144	18,138,365		20,001,325	20,001,325
Net Assets - Ending Balance	\$ 18,138,365	\$ 20,001,325		\$ 16,570,378	\$ 16,570,378
Capital Assets	\$ (2)	\$ -	\$ 293,000	\$ 293,000	\$ 293,000

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45510
DEPT: 7400400000

Name	RCIT: PASS THRU
Fund Title	RCIT Pass Thru
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Total Operating Revenues	\$	-	\$	-	\$	-	\$	-
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Operating Expenses

Services And Supplies	\$	7,412,553	\$	(5,000)	\$	17,000,000	\$	17,000,000	\$	17,000,000
Intrafund Transfers		(7,455,901)		-		(17,000,000)		(17,000,000)		(17,000,000)
Total Operating Expenses	\$	(43,348)	\$	(5,000)	\$	-	\$	-	\$	-
Operating Income (Loss)	\$	43,348	\$	5,000	\$	-	\$	-	\$	-

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$	(2,439)	\$	1,716	\$	-	\$	-	\$	-
Total Non-Operating Revenues (Expenses)	\$	(2,439)	\$	1,716	\$	-	\$	-	\$	-
Income Before Capital Contributions and Transfers	\$	40,909	\$	6,716	\$	-	\$	-	\$	-

Change in Net Assets	\$	40,909	\$	6,716	\$	-	\$	-	\$	-
Net Assets - Beginning Balance		(47,607)		(6,698)				18		18
Net Assets - Ending Balance	\$	(6,698)	\$	18		\$		18	\$	18

Revenues Tie To										sch 1. col 4
Expenses Tie To										sch 1. col 6

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County of Riverside

Schedule 10

County Budget Act
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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45420
DEPT: 1109200000

Name	OASIS: FINANCIALS
Fund Title	OnlineAdmSvcInfoSys(OASIS)
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Operating Revenues

Chgs For Curr Svcs-Other	\$ 8,148,550	\$ 6,758,467	\$ 5,792,390	\$ 5,792,390	\$ 5,792,390
Miscellaneous	112	5,933	-	-	-
Total Operating Revenues	\$ 8,148,662	\$ 6,764,400	\$ 5,792,390	\$ 5,792,390	\$ 5,792,390

Operating Expenses

Salaries And Benefits	\$ 5,313,754	\$ 4,711,721	\$ 4,894,728	\$ 4,894,728	\$ 4,894,728
Services And Supplies	3,758,316	1,977,315	2,482,951	2,482,951	2,482,951
Other Charges	855,182	396,757	1,137,426	1,137,426	1,137,426
Total Operating Expenses	\$ 9,927,252	\$ 7,085,793	\$ 8,515,105	\$ 8,515,105	\$ 8,515,105
Operating Income (Loss)	\$ (1,778,590)	\$ (321,393)	\$ (2,722,715)	\$ (2,722,715)	\$ (2,722,715)

Non-Operating Revenue (Expenses)

Interest-Departmental	\$ 84,928	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Total Non-Operating Revenues (Expenses)	\$ 84,928	\$ -	\$ 8,000	\$ 8,000	\$ 8,000

Income Before Capital Contributions and Transfers

	\$ (1,693,662)	\$ (321,393)	\$ (2,714,715)	\$ (2,714,715)	\$ (2,714,715)
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Change in Net Assets

	\$ (1,693,662)	\$ (321,393)	\$ (2,714,715)	\$ (2,714,715)	\$ (2,714,715)
Net Assets - Beginning Balance	4,951,309	3,257,647		2,936,254	2,936,254
Net Assets - Ending Balance	\$ 3,257,647	\$ 2,936,254		\$ 221,539	\$ 221,539
Capital Assets	\$ -	\$ (445,686)	\$ 151,333	\$ 151,333	\$ 151,333

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45420
DEPT: 1109300000

Name	OASIS: HRMS
Fund Title	OnlineAdmSvcsInfoSys(OASIS)
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 5,512,257	\$ 4,577,864	\$ 4,537,474	\$ 4,537,474	\$ 4,537,474
Miscellaneous	105	5,897	-	-	-
Total Operating Revenues	\$ 5,512,362	\$ 4,583,761	\$ 4,537,474	\$ 4,537,474	\$ 4,537,474

Operating Expenses

Salaries And Benefits	\$ 2,500,360	\$ 2,344,513	\$ 2,485,722	\$ 2,485,722	\$ 2,485,722
Services And Supplies	3,116,864	1,674,769	1,878,424	1,878,424	1,878,424
Other Charges	249,315	688,506	598,755	598,755	598,755
Total Operating Expenses	\$ 5,866,539	\$ 4,707,788	\$ 4,962,901	\$ 4,962,901	\$ 4,962,901
Operating Income (Loss)	\$ (354,177)	\$ (124,027)	\$ (425,427)	\$ (425,427)	\$ (425,427)

Non-Operating Revenue (Expenses)

Interest-Departmental	\$ 66,729	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Total Non-Operating Revenues (Expenses)	\$ 66,729	\$ -	\$ 8,000	\$ 8,000	\$ 8,000

Income Before Capital Contributions and Transfers	\$ (287,448)	\$ (124,027)	\$ (417,427)	\$ (417,427)	\$ (417,427)
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Change in Net Assets	\$ (287,448)	\$ (124,027)	\$ (417,427)	\$ (417,427)	\$ (417,427)
Net Assets - Beginning Balance	2,767,371	2,479,923		2,355,896	2,355,896
Net Assets - Ending Balance	\$ 2,479,923	\$ 2,355,896		\$ 1,938,469	\$ 1,938,469
Capital Assets	\$ -	\$ 445,686	\$ 85,667	\$ 85,667	\$ 85,667

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

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County Budget Act
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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45300
DEPT: 7300500000

Name	PURCHASING: FLEET SERVICES
Fund Title	ISF-Automotive Maintenance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Chgs For Curr Svcs-Other	39,133,995	32,778,789	30,920,501	30,920,501	30,920,501
Miscellaneous	447,716	335,778	441,000	441,000	441,000
Other Sales	300	-	1,000	1,000	1,000
Total Operating Revenues	\$ 39,582,011	\$ 33,114,567	\$ 31,362,501	\$ 31,362,501	\$ 31,362,501

Operating Expenses

Salaries And Benefits	\$ 4,251,978	\$ 3,983,572	\$ 4,095,669	\$ 4,095,669	\$ 4,095,669
Services And Supplies	13,791,995	12,238,351	15,417,587	15,417,587	15,417,587
Other Charges	16,538,801	13,411,844	22,832,670	22,832,670	22,832,670
Total Operating Expenses	\$ 34,582,774	\$ 29,633,767	\$ 42,345,926	\$ 42,345,926	\$ 42,345,926
Operating Income (Loss)	\$ 4,999,237	\$ 3,480,800	\$ (10,983,425)	\$ (10,983,425)	\$ (10,983,425)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 130,014	\$ 74,165	\$ 60,000	\$ 60,000	\$ 60,000
Loss or Gain Sale Fixed Assets	(426,497)	(506,175)	-	-	-
Sale Of Automotive Equipment	(16,372)	398,845	220,000	220,000	220,000
Total Non-Operating Revenues (Expenses)	\$ (312,855)	\$ (33,165)	\$ 280,000	\$ 280,000	\$ 280,000

Income Before Capital Contributions and Transfers	\$ 4,686,382	\$ 3,447,635	\$ (10,703,425)	\$ (10,703,425)	\$ (10,703,425)
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Change in Net Assets	\$ 4,686,382	\$ 3,447,635	\$ (10,703,425)	\$ (10,703,425)	\$ (10,703,425)
Net Assets - Beginning Balance	13,142,988	17,829,370		21,277,005	21,277,005
Net Assets - Ending Balance	\$ 17,829,370	\$ 21,277,005		\$ 10,573,580	\$ 10,573,580
Capital Assets	\$ -	\$ -	\$ 1,650,003	\$ 1,650,003	\$ 1,650,003

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45600
DEPT: 7300300000

Name	PURCHASING: PRINTING
Fund Title	ISF-Printing Services
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Chgs For Curr Svcs-Other	\$ 3,379,915	\$ 3,696,547	\$ 3,245,812	\$ 3,245,812	\$ 3,245,812
Miscellaneous	1,330	4,096	100	100	100
Total Operating Revenues	\$ 3,381,245	\$ 3,700,643	\$ 3,245,912	\$ 3,245,912	\$ 3,245,912

Operating Expenses

Salaries And Benefits	\$ 1,504,477	\$ 1,481,470	\$ 1,549,480	\$ 1,549,480	\$ 1,549,480
Services And Supplies	1,963,293	1,600,653	1,939,186	1,939,186	1,939,186
6Not Used	-	-	1	1	1
Other Charges	258,143	272,594	463,590	463,590	463,590
Total Operating Expenses	\$ 3,725,913	\$ 3,354,717	\$ 3,952,257	\$ 3,952,257	\$ 3,952,257
Operating Income (Loss)	\$ (344,668)	\$ 345,926	\$ (706,345)	\$ (706,345)	\$ (706,345)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 26,275	\$ 10,790	\$ 4,500	\$ 4,500	\$ 4,500
Total Non-Operating Revenues (Expenses)	\$ 26,275	\$ 10,790	\$ 4,500	\$ 4,500	\$ 4,500

Income Before Capital Contributions and Transfers	\$ (318,393)	\$ 356,716	\$ (701,845)	\$ (701,845)	\$ (701,845)
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Change in Net Assets	\$ (318,393)	\$ 356,716	\$ (701,845)	\$ (701,845)	\$ (701,845)
Net Assets - Beginning Balance	1,712,367	1,393,974		1,750,690	1,750,690
Net Assets - Ending Balance	\$ 1,393,974	\$ 1,750,690		\$ 1,048,845	\$ 1,048,845
Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act
January 2010

Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45620
DEPT: 7300600000

Name	CENTRAL MAIL SERVICES-ISF
Fund Title	ISF-Central Mail Services
Service Activity	COMMUNICATION

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ -	\$ -	\$ 12,300	\$ 12,300	\$ 12,300
Chgs For Curr Svcs-Other	2,034,070	1,399,539	1,067,338	1,067,338	1,067,338
Miscellaneous	2,253,848	2,470,749	1,806,545	1,806,545	1,806,545
Total Operating Revenues	\$ 4,287,918	\$ 3,870,288	\$ 2,886,183	\$ 2,886,183	\$ 2,886,183

Operating Expenses

Salaries And Benefits	\$ 503,020	\$ 520,028	\$ 558,945	\$ 558,945	\$ 558,945
Services And Supplies	3,494,569	3,330,065	3,148,705	3,148,705	3,148,705
Other Charges	15,676	13,656	36,301	36,301	36,301
Total Operating Expenses	\$ 4,013,265	\$ 3,863,749	\$ 3,743,951	\$ 3,743,951	\$ 3,743,951
Operating Income (Loss)	\$ 274,653	\$ 6,539	\$ (857,768)	\$ (857,768)	\$ (857,768)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 21,260	\$ 14,007	\$ 2,000	\$ 2,000	\$ 2,000
Total Non-Operating Revenues (Expenses)	\$ 21,260	\$ 14,007	\$ 2,000	\$ 2,000	\$ 2,000

Income Before Capital Contributions and Transfers

	\$ 295,913	\$ 20,546	\$ (855,768)	\$ (855,768)	\$ (855,768)
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Change in Net Assets

Net Assets - Beginning Balance	1,258,338	1,554,251		1,574,797	1,574,797
Net Assets - Ending Balance	\$ 1,554,251	\$ 1,574,797		\$ 719,029	\$ 719,029
Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

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Operation of Internal Service Fund
Fiscal Year 2010-11

FUND: 45700
DEPT: 7300400000

Name	PURCHASING: SUPPLY SERVICES
Fund Title	ISF-Supply Services
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Chgs For Curr Svcs-Other	10,123,981	8,046,368	8,791,049	8,791,049	8,791,049
Miscellaneous	6,795,475	5,221,974	1,219,500	1,219,500	1,219,500
Other Sales	125,746	106,421	163,000	163,000	163,000
Total Operating Revenues	\$ 17,045,202	\$ 13,374,763	\$ 10,233,549	\$ 10,233,549	\$ 10,233,549

Operating Expenses

Salaries And Benefits	\$ 797,782	\$ 831,557	\$ 861,457	\$ 861,457	\$ 861,457
Services And Supplies	16,006,978	12,663,278	9,945,010	9,945,010	9,945,010
Other Charges	34,396	33,626	45,485	45,485	45,485
Total Operating Expenses	\$ 16,839,156	\$ 13,528,461	\$ 10,851,952	\$ 10,851,952	\$ 10,851,952
Operating Income (Loss)	\$ 206,046	\$ (153,698)	\$ (618,403)	\$ (618,403)	\$ (618,403)

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 53,377	\$ 33,680	\$ 7,000	\$ 7,000	\$ 7,000
Total Non-Operating Revenues (Expenses)	\$ 53,377	\$ 33,680	\$ 7,000	\$ 7,000	\$ 7,000
Income Before Capital Contributions and Transfers	\$ 259,423	\$ (120,018)	\$ (611,403)	\$ (611,403)	\$ (611,403)

Change in Net Assets	\$ 259,423	\$ (120,018)	\$ (611,403)	\$ (611,403)	\$ (611,403)
Net Assets - Beginning Balance	3,766,305	4,025,728		3,905,710	3,905,710
Net Assets - Ending Balance	\$ 4,025,728	\$ 3,905,710		\$ 3,294,307	\$ 3,294,307
Capital Assets	\$ -	\$ -	\$ 173,312	\$ 173,312	\$ 173,312

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6



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State Controller Schedules

County of Riverside

Schedule 11

County Budget Act
January 2010

Operation of Enterprise Fund
Fiscal Year 2010-11

FUND: 40050
DEPT: 4300100000

Name	RRCRC: MEDICAL CENTER
Fund Title	RRCRC
Service Activity	HOSPITAL CARE

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ 712,022	\$ 682,940	\$ 672,892	\$ 672,892	\$ 672,892
State	129,866,962	112,383,240	188,537,325	188,537,325	188,537,325
Federal	313,898	309,397	294,241	294,241	294,241
California Children'S Services	54,368,310	27,457,965	11,421,565	11,421,565	11,421,565
Chgs For Curr Svcs-Other	145	245	274	274	274
Court Fees And Costs	93	-	-	-	-
Educational Services	27,993	18,516	21,026	21,026	21,026
Health Fees	824,787	1,883,577	26,443,651	26,443,651	26,443,651
Institutional Care And Svcs	1,268,822,604	1,360,695,134	211,358,091	211,358,091	211,358,091
Sanitation Services	(1,096,505,481)	(1,161,014,023)	-	-	-
Miscellaneous	2,462,795	2,810,010	1,917,217	1,917,217	1,917,217
Tobacco Tax Settlement	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Operating Revenues	\$ 370,894,128	\$ 355,227,001	\$ 450,666,282	\$ 450,666,282	\$ 450,666,282

Operating Expenses

Salaries And Benefits	\$ 206,430,882	\$ 211,839,077	\$ 227,629,136	\$ 228,629,136	\$ 228,629,136
Services And Supplies	146,033,047	150,979,905	153,470,362	154,470,362	154,470,362
Other Charges	22,392,197	21,229,354	26,651,944	26,651,944	26,651,944
Total Operating Expenses	\$ 374,856,126	\$ 384,048,336	\$ 407,751,442	\$ 409,751,442	\$ 409,751,442
Operating Income (Loss)	\$ (3,961,998)	\$ (28,821,335)	\$ 42,914,840	\$ 40,914,840	\$ 40,914,840

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 1,937,166	\$ 234,942	\$ 800,000	\$ 800,000	\$ 800,000
Loss or Gain Sale Fixed Assets	(4,551)	(9,475)	-	-	-
Sale Of Automotive Equipment	1,700	-	-	-	-
Total Non-Operating Revenues (Expenses)	\$ 1,934,315	\$ 225,467	\$ 800,000	\$ 800,000	\$ 800,000

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ -	\$ 4,730,339	\$ (46,580,111)	\$ (46,580,111)	\$ (46,580,111)
Contributions-In/(Out)	\$ 19,862,770	\$ 7,017,231	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Change in Net Assets	\$ 17,835,087	\$ (16,848,298)	\$ 2,134,729	\$ 134,729	\$ 134,729
Net Assets - Beginning Balance	78,076,493	95,911,580		79,063,282	79,063,282
Net Assets - Ending Balance	\$ 95,911,580	\$ 79,063,282		\$ 79,198,011	\$ 79,198,011
Capital Assets	\$ 664,778	\$ (32,262)	\$ 34,513,787	\$ 34,513,787	\$ 34,513,787

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 11

County Budget Act
January 2010

Operation of Enterprise Fund
Fiscal Year 2010-11

FUND: 40200
DEPT: 4500100000

Name	WASTE: DISPOSAL ENTERPRISE
Fund Title	Waste Management
Service Activity	SANITATION

Operating Detail	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Operating Revenues

Rents And Concessions	\$ 254,805	\$ 247,659	\$ 255,000	\$ 255,000	\$ 255,000
State	705,410	396,687	330,000	330,000	330,000
Federal	37,500	-	-	-	-
Chgs For Curr Svcs-Other	447,572	125,974	230,000	230,000	230,000
Health Fees	1,595,903	999,851	684,000	684,000	684,000
Planning And Engineering Svcs	135,752	81,766	81,000	81,000	81,000
Sanitation Services	47,448,007	48,476,216	48,231,962	48,231,962	48,231,962
Miscellaneous	1,243,909	664,598	421,050	421,050	421,050
Other Sales	768,940	197,964	34,300	34,300	34,300
Total Operating Revenues	\$ 52,637,798	\$ 51,190,715	\$ 50,267,312	\$ 50,267,312	\$ 50,267,312

Operating Expenses

Salaries And Benefits	\$ 14,728,381	\$ 14,214,108	\$ 14,570,804	\$ 14,570,804	\$ 14,747,804
Services And Supplies	35,283,889	29,400,556	31,040,332	31,130,332	31,130,332
Other Charges	4,337,898	5,809,209	4,730,000	4,730,000	4,730,000
Intrafund Transfers	-	-	(4,730,000)	(4,730,000)	(4,730,000)
Total Operating Expenses	\$ 54,350,168	\$ 49,423,873	\$ 45,611,136	\$ 45,701,136	\$ 45,878,136
Operating Income (Loss)	\$ (1,712,370)	\$ 1,766,842	\$ 4,656,176	\$ 4,566,176	\$ 4,389,176

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 2,868,369	\$ 1,575,275	\$ 700,000	\$ 700,000	\$ 700,000
Interest-Other	-	30	-	-	-
Loss or Gain Sale Fixed Assets	148,304	315,342	-	-	-
Loss or Gain Sale Real Estate	(66,208)	-	-	-	-
Sale Of Equipment	3,200	347,400	125,000	125,000	125,000
Total Non-Operating Revenues (Expenses)	\$ 2,953,665	\$ 2,238,047	\$ 825,000	\$ 825,000	\$ 825,000
Income Before Capital Contributions and Transfers	\$ 1,241,295	\$ 4,004,889	\$ 5,481,176	\$ 5,391,176	\$ 5,214,176

Change in Net Assets	\$ 1,241,295	\$ 4,004,889	\$ 5,481,176	\$ 5,391,176	\$ 5,214,176
Net Assets - Beginning Balance	139,795,485	141,036,780		145,041,669	145,041,669
Net Assets - Ending Balance	\$ 141,036,780	\$ 145,041,669		\$ 150,432,845	\$ 150,255,845
Capital Assets	\$ -	\$ (1)	\$ 10,443,674	\$ 10,443,674	\$ 10,443,674

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6

State Controller Schedules

County of Riverside

Schedule 11

County Budget Act
January 2010

Operation of Enterprise Fund
Fiscal Year 2010-11

FUND: 40600
DEPT: 1900400000

Name	EDA: HOUSING AUTHORITY
Fund Title	Housing Authority (County)
Service Activity	AID PROGRAMS

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Operating Revenues

Federal	\$ 6,974,328	\$ 7,296,165	\$ 10,414,040	\$ 10,414,040	\$ 10,414,040
Total Operating Revenues	\$ 6,974,328	\$ 7,296,165	\$ 10,414,040	\$ 10,414,040	\$ 10,414,040

Operating Expenses

Salaries And Benefits	\$ 7,009,334	\$ 6,999,043	\$ 9,360,418	\$ 9,360,418	\$ 9,360,418
Services And Supplies	239,208	332,365	1,053,622	1,053,622	1,053,622
Total Operating Expenses	\$ 7,248,542	\$ 7,331,408	\$ 10,414,040	\$ 10,414,040	\$ 10,414,040
Operating Income (Loss)	\$ (274,214)	\$ (35,243)	\$ -	\$ -	\$ -

Non-Operating Revenue (Expenses)

Total Non-Operating Revenues (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -
Income Before Capital Contributions and Transfers	\$ (274,214)	\$ (35,243)	\$ -	\$ -	\$ -

Change in Net Assets	\$ (274,214)	\$ (35,243)	\$ -	\$ -	\$ -
Net Assets - Beginning Balance	20,605,132	20,330,918		20,295,675	20,295,675
Net Assets - Ending Balance	\$ 20,330,918	\$ 20,295,675		\$ 20,295,675	\$ 20,295,675

Revenues Tie To					sch 1. col 4
Expenses Tie To					sch 1. col 6



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Actual
 Estimated

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses
1	2	3	4	5	6	7	8

Capital Finance & Admin							
35900 CORAL	\$ -	\$ -	\$ 72,130,042	\$ 72,130,042	\$ 72,130,042	\$ -	\$ 72,130,042
Total Capital Finance & Admin	\$ -	\$ -	\$ 72,130,042	\$ 72,130,042	\$ 72,130,042	\$ -	\$ 72,130,042

Community Redevelopment							
25000 RDA Housing Set Aside	\$ -	\$ -	\$ 29,720,602	\$ 29,720,602	\$ 29,720,602	\$ -	\$ 29,720,602
32700 RDA Capital Projects	-	-	132,561,541	132,561,541	132,561,541	-	132,561,541
37100 RDA Debt Service	-	-	85,772,334	85,772,334	85,772,334	-	85,772,334
Total Community Redevelopment	\$ -	\$ -	\$ 248,054,477	\$ 248,054,477	\$ 248,054,477	\$ -	\$ 248,054,477

County Service Areas							
23025 Co Service Area #001	\$ -	\$ -	\$ 4,824	\$ 4,824	\$ 4,824	\$ -	\$ 4,824
23100 Co Service Area #013	-	-	5,369	5,369	5,369	-	5,369
23125 Co Service Area #015	-	-	14,378	14,378	14,378	-	14,378
23200 Co Service Area #021	-	-	11,374	11,374	11,374	-	11,374
23225 Co Service Area #022	-	-	26,015	26,015	26,015	-	26,015
23300 Co Service Area #027	-	-	33,963	33,963	33,963	-	33,963
23375 CSA #36 Idyllwild Lig-P&R	-	-	306,058	306,058	306,058	-	306,058
23400 Co Service Area #038	-	-	143,492	143,492	143,492	-	143,492
23425 Co Service Area #041	-	-	818,422	818,422	818,422	-	818,422
23450 Co Service Area #041b	-	-	500	500	500	-	500
23475 Co Service Area #043	-	-	27,333	27,333	27,333	-	27,333
23500 Co Service Area #047	-	-	9,677	9,677	9,677	-	9,677
23525 Co Service Area #051	-	-	677,486	677,486	677,486	-	677,486
23575 Co Service Area #053	-	-	3,847	3,847	3,847	-	3,847
23600 Co Service Area #059	-	-	5,159	5,159	5,159	-	5,159
23625 Co Service Area #060	-	-	118,603	118,603	118,603	-	118,603
23675 Co Service Area #069	-	-	153,450	153,450	153,450	-	153,450
23700 Co Service Area #070	-	-	40,851	40,851	40,851	-	40,851
23725 Co Service Area #072	-	-	5,320	5,320	5,320	-	5,320

Actual
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
23750 Co Service Area #073	\$ -	\$ -	\$ 3,842	\$ 3,842	\$ 3,842	\$ -	\$ 3,842	
23775 Co Service Area #080	-	-	78,592	78,592	78,592	-	78,592	
23825 Co Service Area #084	-	-	174,339	174,339	174,339	-	174,339	
23850 Co Service Area #085	-	-	239,875	239,875	239,875	-	239,875	
23900 Co Service Area #087	-	-	36,740	36,740	36,740	-	36,740	
23925 Co Service Area #089	-	-	25,784	25,784	25,784	-	25,784	
23950 Co Service Area #091	-	-	140,731	140,731	140,731	-	140,731	
24025 Co Service Area #094	-	-	3,227	3,227	3,227	-	3,227	
24050 Co Service Area #097	-	-	69,702	69,702	69,702	-	69,702	
24075 Co Service Area #103	-	-	436,228	436,228	436,228	-	436,228	
24100 CSA #104 Sky Valley	-	-	195,086	195,086	195,086	-	195,086	
24125 Co Service Area #105	-	-	75,211	75,211	75,211	-	75,211	
24150 Co Service Area #108	-	-	30,134	30,134	30,134	-	30,134	
24175 Co Service Area #113	-	-	10,110	10,110	10,110	-	10,110	
24200 Co Service Area #115	-	-	39,820	39,820	39,820	-	39,820	
24225 Co Service Area #117	-	-	25,463	25,463	25,463	-	25,463	
24250 Co Service Area #121	-	-	91,795	91,795	91,795	-	91,795	
24275 Co Service Area #124	-	-	3,700	3,700	3,700	-	3,700	
24300 Co Service Area #125	-	-	15,250	15,250	15,250	-	15,250	
24325 Co Service Area #126	-	-	232,130	232,130	232,130	-	232,130	
24350 Co Service Area #128 East	-	-	32,508	32,508	32,508	-	32,508	
24375 Co Service Area #128 West	-	-	7,950	7,950	7,950	-	7,950	
24400 Co Service Area #132	-	-	187,948	187,948	187,948	-	187,948	
24425 Co Service Area #134	-	-	989,507	989,507	989,507	-	989,507	
24450 Co Service Area #135	-	-	18,939	18,939	18,939	-	18,939	
24525 Co Service Area #142	-	-	12,136	12,136	12,136	-	12,136	
24550 CSA #143a Warner Sprng Subzone1	-	-	1,888,859	1,888,859	1,888,859	-	1,888,859	
24575 Co Service Area #145	-	-	16,413	16,413	16,413	-	16,413	
24600 Co Service Area #149 Wine Cou	-	-	290,100	290,100	290,100	-	290,100	
24625 Co Service Area #152 NPDES	-	-	4,186,093	4,186,093	4,186,093	-	4,186,093	
24630 LMD 2006-1 Wildomar	-	-	-	-	-	-	-	

Actual
 Estimated

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses
1	2	3	4	5	6	7	8
24800 Co Service Area #146	\$ -	\$ -	\$ 8,269	\$ 8,269	\$ 8,269	\$ -	\$ 8,269
24825 CSA #149 Wine Country Beautif	-	-	96,695	96,695	96,695	-	96,695
24875 CSA #152 Sports Facility	-	-	411,896	411,896	411,896	-	411,896
31550 Co Service Area #143 Qmby	-	-	2,352,628	2,352,628	2,352,628	-	2,352,628
31555 CSA #145 Quimby	-	-	1,100,000	1,100,000	1,100,000	-	1,100,000
31560 CSA #152 Zone A	-	-	175,000	175,000	175,000	-	175,000
31570 CSA #152 Zone B	-	-	2,272,805	2,272,805	2,272,805	-	2,272,805
32720 CSA 126 Quimby	-	-	223,700	223,700	223,700	-	223,700
32730 CSA 146 Quimby	-	-	223,520	223,520	223,520	-	223,520
32740 CSA152 Cajalco Corridor Quimby	-	-	1,775,000	1,775,000	1,775,000	-	1,775,000
33200 Co Community Parks	-	-	359,820	359,820	359,820	-	359,820
40400 Co Service Area #122 Water	-	-	241,399	241,399	241,399	-	241,399
40420 Co Service Area #62 Sewer	-	-	12,350	12,350	12,350	-	12,350
40440 CSA #62 Water-Sewer	-	-	242,118	242,118	242,118	-	242,118
Total County Service Areas	\$ -	\$ -	\$ 21,459,533	\$ 21,459,533	\$ 21,459,533	\$ -	\$ 21,459,533
Flood Control District	\$ -	\$ -	\$ 1,365,000	\$ 1,365,000	\$ 1,082,660	\$ 282,340	\$ 1,365,000
15000 Special Accounting	-	-	9,137,940	9,137,940	8,896,910	241,030	9,137,940
15100 Flood Administration	-	-	10,776,030	17,073,070	17,073,070	-	17,073,070
25110 Zone 1 Const-Maint-Misc	-	6,297,040	14,454,500	37,677,067	37,677,067	-	37,677,067
25120 Zone 2 Const-Maint-Misc	-	23,222,567	1,997,000	5,022,230	5,022,230	-	5,022,230
25130 Zone 3 Const-Maint-Misc	-	3,025,230	14,030,788	15,532,385	15,532,385	-	15,532,385
25140 Zone 4 Const-Maint-Misc	-	1,501,597	3,230,000	5,479,250	5,479,250	-	5,479,250
25150 Zone 5 Const-Maint-Misc	-	2,249,250	4,774,000	17,472,830	17,472,830	-	17,472,830
25160 Zone 6 Const-Maint-Misc	-	12,698,830	4,247,000	6,926,140	6,926,140	-	6,926,140
25170 Zone 7 Const-Maint-Misc	-	2,679,140	720,800	796,250	796,250	-	796,250
25180 NPDES White Water Assessment	-	75,450	2,763,000	3,741,521	3,741,521	-	3,741,521
25190 NPDES Santa Ana Assessment Are	-	978,521	980,000	1,121,150	1,121,150	-	1,121,150
25200 NPDES Santa Margarita Assmt	-	141,150	5,443,200	5,443,200	5,443,200	3,200	5,443,200
33000 FC-Capital Project Fund	-	-	423,500	527,890	527,890	-	527,890
40650 Photogrammetry Operation	-	104,390	-	-	-	-	-

Actual
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
40660 Subdivision Operation	\$ -	1,021,660	\$ 1,310,000	\$ 2,331,660	\$ 2,331,660	-	\$ 2,331,660	
40670 Encroachment Permits	-	222,940	207,500	430,440	430,440	-	430,440	
48000 Hydrology Services	-	-	930,940	930,940	916,760	14,180	930,940	
48020 Garage-Fleet Operations	-	1,853,930	2,991,000	4,844,930	4,844,930	-	4,844,930	
48040 Project-Maintenance Operation	-	-	805,025	805,025	751,300	53,725	805,025	
48060 Mapping Services	-	25,280	444,000	469,280	469,280	-	469,280	
48080 Data Processing	-	892,660	1,930,000	2,822,660	2,822,660	-	2,822,660	
Total Flood Control District	\$ -	\$ 56,989,635	\$ 82,961,223	\$ 139,950,858	\$ 139,356,383	\$ 594,475	\$ 139,950,858	
IHSS Public Authority								
22800 IHSS Public Authority	\$ -	-	\$ 2,660,531	\$ 2,660,531	\$ 2,660,531	-	\$ 2,660,531	
Total IHSS Public Authority	\$ -	\$ -	\$ 2,660,531	\$ 2,660,531	\$ 2,660,531	\$ -	\$ 2,660,531	
Parks and Open Space District								
25400 Regional Park & Open Space Dis	\$ -	1,649,566	\$ 10,258,022	\$ 11,907,588	\$ 11,907,588	-	\$ 11,907,588	
25420 Recreation	-	-	1,218,606	1,218,606	1,218,606	-	1,218,606	
25500 County Fish & Game	-	-	7,475	7,475	7,475	-	7,475	
25510 Park Resident Emp Utility	-	-	70,000	70,000	70,000	-	70,000	
25520 Arundo Removal	-	15,000	1,065,302	1,080,302	985,871	94,431	1,080,302	
25535 Natural Resource Education	-	-	111,445	111,445	111,445	-	111,445	
25540 Multi-Species Reserve	-	-	711,241	711,241	711,241	-	711,241	
25550 Santa Ana Mitigation Bank	-	279,972	113,652	393,624	393,624	-	393,624	
25570 Jensen Ranch Trust	-	8,250	1,750	10,000	10,000	-	10,000	
25590 MSHCP Reserve Management	-	13,278	710,518	723,796	723,796	-	723,796	
33100 Park Acq & Development	-	787,895	164,125	952,020	952,020	-	952,020	
33110 Prop 40 Capital Dev Parks	-	749,175	3,570,002	4,319,177	4,319,177	-	4,319,177	
33120 Developer Impact Fees Parks	-	1,500,380	19,170,297	20,670,677	11,502,782	9,167,895	20,670,677	
33150 Park Acquisition-ACO	-	-	700,715	700,715	700,715	-	700,715	
33160 SAR Parkway Prado Dam Trail	-	-	95,000	95,000	95,000	-	95,000	
Total Parks and Open Space District	\$ -	\$ 5,003,516	\$ 37,968,150	\$ 42,971,666	\$ 33,709,340	\$ 9,262,326	\$ 42,971,666	

Actual
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
Perris Valley Cemetery Dist								
22900 Perris Cemetery District	\$ -	\$ -	\$ 454,846	\$ 454,846	\$ 454,846	\$ -	\$ 454,846	
39810 Perris Valley Cemetery Endowmt	-	-	25,500	25,500	25,500	-	25,500	
Total Perris Valley Cemetery Dist	\$ -	\$ -	\$ 480,346	\$ 480,346	\$ 480,346	\$ -	\$ 480,346	
RC Children & Family Comm								
25800 RC Children & Family Commission	\$ -	\$ 22,543,619	\$ 26,013,452	\$ 48,557,071	\$ 48,557,071	\$ -	\$ 48,557,071	
Total RC Children & Family Comm	\$ -	\$ 22,543,619	\$ 26,013,452	\$ 48,557,071	\$ 48,557,071	\$ -	\$ 48,557,071	
Waste Management District								
40250 WRMD Operating	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,492,440	\$ 507,560	\$ 5,000,000	
Total Waste Management District	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,492,440	\$ 507,560	\$ 5,000,000	
Total Special Districts and Other Agencies	\$ -	\$ 84,536,770	\$ 496,727,754	\$ 581,264,524	\$ 570,900,163	\$ 10,364,361	\$ 581,264,524	

Arithmetic Results				COL 2 + 3 + 4 COL 5 = COL 8			COL 6+7 COL 5 = COL 8
Totals Transferred From	SCH 13, COL 6	SCH 14, COL 4	SCH 15, COL 5		SCH 15, COL 5	SCH 14, COL 6	SCH 15, COL 5
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8



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State Controller Schedules
County Budget Act
January 2010

County of Riverside
Fund Balance - Special Districts and Other Agencies
Fiscal Year - 2010-11

Schedule 13

Actual
Estimated

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
Capital Finance & Admin					
35900 CORAL	\$ 520,261	\$ 24,200	\$ 496,061	\$ -	\$ -
Total Capital Finance & Admin	\$ 520,261	\$ 24,200	\$ 496,061	\$ -	\$ -
Community Redevelopment					
25000 RDA Housing Set Aside	\$ 163,479,365	\$ 22,913,334	\$ 113,124,350	\$ 27,441,681	\$ -
32700 RDA Capital Projects	268,001,491	99,248,374	75,725,191	93,027,926	-
37100 RDA Debt Service	45,833,815	-	45,833,815	-	-
Total Community Redevelopment	\$ 477,314,671	\$ 122,161,708	\$ 234,683,356	\$ 120,469,607	\$ -
County Service Areas					
23025 Co Service Area #001	\$ 49,932	\$ -	\$ 49,932	\$ -	\$ -
23100 Co Service Area #013	45,931	-	45,931	-	-
23125 Co Service Area #015	143,634	-	143,634	-	-
23200 Co Service Area #021	88,366	-	88,366	-	-
23225 Co Service Area #022	29,399	-	29,399	-	-
23300 Co Service Area #027	107,133	-	107,133	-	-
23375 CSA #36 Idyllwild Ltg-P&R	325,073	-	325,073	-	-
23400 Co Service Area #038	515,473	-	515,473	-	-
23425 Co Service Area #041	1,251,904	-	1,251,904	-	-
23450 Co Service Area #041b	80,254	-	80,254	-	-
23475 Co Service Area #043	23,694	-	23,694	-	-
23500 Co Service Area #047	70,968	-	70,968	-	-
23525 Co Service Area #051	196,771	-	196,771	-	-
23575 Co Service Area #053	12,361	-	12,361	-	-
23600 Co Service Area #059	43,540	-	43,540	-	-
23625 Co Service Area #060	563,104	-	563,104	-	-
23675 Co Service Area #069	208,337	-	208,337	-	-
23700 Co Service Area #070	384,862	-	384,862	-	-
23725 Co Service Area #072	44,458	-	44,458	-	-
23750 Co Service Area #073	28,055	-	28,055	-	-
23775 Co Service Area #080	69,784	-	69,784	-	-
23825 Co Service Area #084	386,608	-	386,608	-	-
23850 Co Service Area #085	139,708	-	139,708	-	-
23900 Co Service Area #087	89,490	-	89,490	-	-
23925 Co Service Area #089	6,619	-	6,619	-	-
23950 Co Service Area #091	578,961	-	578,961	-	-
24025 Co Service Area #094	5,205	-	5,205	-	-
24050 Co Service Area #097	20,476	-	20,476	-	-
24075 Co Service Area #103	155,233	-	155,233	-	-
24100 CSA #104 Sky Valley	578,479	-	578,479	-	-
24125 Co Service Area #105	301,253	-	301,253	-	-
24150 Co Service Area #108	501,363	-	501,363	-	-
24175 Co Service Area #113	70,245	-	70,245	-	-
24200 Co Service Area #115	233,137	-	233,137	-	-
24225 Co Service Area #117	79,891	-	79,891	-	-
24250 Co Service Area #121	414,349	-	414,349	-	-

State Controller Schedules
 County Budget Act
 January 2010

County of Riverside
 Fund Balance - Special Districts and Other Agencies
 Fiscal Year - 2010-11

Schedule 13

Actual
 Estimated

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
24275 Co Service Area #124	\$ 272,347	\$ -	\$ 272,347	\$ -	\$ -
24300 Co Service Area #125	78,131	-	78,131	-	-
24325 Co Service Area #126	101,107	-	101,107	-	-
24350 Co Service Area #128 East	247,468	-	247,468	-	-
24375 Co Service Area #128 West	33,333	-	33,333	-	-
24400 Co Service Area #132	161,484	-	161,484	-	-
24425 Co Service Area #134	690,011	-	690,011	-	-
24450 Co Service Area #135	32,087	-	32,087	-	-
24525 Co Service Area #142	22,227	-	22,227	-	-
24550 CSA #143a Warner Sprg Subzone1	1,661,872	-	1,656,570	5,302	-
24575 Co Service Area #145	59,899	-	59,899	-	-
24600 Co Service Area #149 Wine Cou	255,558	-	255,558	-	-
24625 Co Service Area #152 NPDES	4,578,074	-	4,578,074	-	-
24630 LMD 2006-1 Wildomar	11,858	-	11,858	-	-
24800 Co Service Area #146	27,628	-	27,628	-	-
24825 CSA #149 Wine Country Beautif	25,649	-	25,649	-	-
24875 CSA #152 Sports Facility	1,153,134	-	1,153,134	-	-
31550 Co Service Area #143 Qmby	2,092,492	-	2,092,492	-	-
31555 CSA #145 Quimby	1,414,511	-	1,414,511	-	-
31560 CSA #152 Zone A	1,106,885	-	1,106,885	-	-
31570 CSA #152 Zone B	3,540,699	-	3,540,699	-	-
32720 CSA 126 Quimby	72,751	-	72,751	-	-
32730 CSA 146 Quimby	59,274	-	59,274	-	-
32740 CSA152 Cajalco Corridor Quimby	1,983,485	-	1,983,485	-	-
33200 Co Community Parks	601,433	-	601,433	-	-
40400 Co Service Area #122 Water	172,328	-	172,328	-	-
40420 Co Service Area #62 Sewer	39,195	-	39,195	-	-
40440 CSA #62 Water-Sewer	12,538	-	12,538	-	-
Total County Service Areas	\$ 28,351,508	\$ -	\$ 28,346,206	\$ 5,302	\$ -
Flood Control District					
15000 Special Accounting	\$ 1,149,861	\$ -	\$ 1,149,861	\$ -	\$ -
15100 Flood Administration	2,354,368	-	2,354,368	-	-
25110 Zone 1 Const-Maint-Misc	24,195,800	-	-	24,195,800	-
25120 Zone 2 Const-Maint-Misc	57,758,811	-	-	57,758,811	-
25130 Zone 3 Const-Maint-Misc	11,932,317	-	-	11,932,317	-
25140 Zone 4 Const-Maint-Misc	64,440,570	-	-	64,440,570	-
25150 Zone 5 Const-Maint-Misc	12,479,440	-	-	12,479,440	-
25160 Zone 6 Const-Maint-Misc	26,113,474	-	-	26,113,474	-
25170 Zone 7 Const-Maint-Misc	34,270,009	-	-	34,270,009	-
25180 NPDES White Water Assessment	581,659	-	-	581,659	-
25190 NPDES Santa Ana Assessment Are	4,302,047	-	-	4,302,047	-

State Controller Schedules
County Budget Act
January 2010

County of Riverside
Fund Balance - Special Districts and Other Agencies
Fiscal Year - 2010-11

Schedule 13

Actual
Estimated

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
25200 NPDES Santa Margarita Assmt	\$ 668,650	\$ -	\$ -	\$ 668,650	\$ -
33000 FC-Capital Project Fund	355,518	-	-	355,518	-
40650 Photogrammetry Operation	482,416	-	482,416	-	-
40660 Subdivision Operation	2,474,742	-	2,474,742	-	-
40670 Encroachment Permits	286,286	-	286,286	-	-
48000 Hydrology Services	74,046	-	74,046	-	-
48020 Garage-Fleet Operations	5,708,759	-	5,708,759	-	-
48040 Project-Maintenance Operation	855,756	-	855,756	-	-
48060 Mapping Services	555,822	-	555,822	-	-
48080 Data Processing	1,227,675,703	-	1,227,675,703	-	-
Total Flood Control District	\$ 1,478,716,054	\$ -	\$ 1,241,617,759	\$ 237,098,295	\$ -
IHSS Public Authority					
22800 IHSS Public Authority	\$ 1,358,445	\$ -	\$ 1,358,445	\$ -	\$ -
Total IHSS Public Authority	\$ 1,358,445	\$ -	\$ 1,358,445	\$ -	\$ -
Parks and Open Space District					
25400 Regional Park & Open Space Dis	\$ 6,304,753	\$ -	\$ 5,935,042	\$ 369,711	\$ -
25420 Recreation	20,240	-	-	20,240	-
25500 County Fish & Game	12,629	-	-	12,629	-
25510 Park Resident Emp Utility	208,782	-	-	208,782	-
25520 Arundo Removal	2,401,392	-	1,020,409	1,380,983	-
25535 Natural Resource Education	330,126	-	-	330,126	-
25540 Multi-Species Reserve	122,941	-	-	122,941	-
25550 Santa Ana Mitigation Bank	4,308,962	-	-	4,308,962	-
25570 Jensen Ranch Trust	-	-	-	-	-
25590 MSHCP Reserve Management	639,286	-	639,286	-	-
33100 Park Acq & Development	1,880,850	-	-	1,880,850	-
33110 Prop 40 Capital Dev Parks	141,099	-	-	141,099	-
33120 Developer Impact Fees Parks	2,718,874	-	-	2,718,874	-
33150 Park Acquisition-ACO	225,591	-	-	225,591	-
33160 SAR Parkway Prado Dam Trail	2,983,697	-	2,983,697	-	-
Total Parks and Open Space District	\$ 22,299,222	\$ -	\$ 10,578,434	\$ 11,720,788	\$ -
Perris Valley Cemetery Dist					
22900 Perris Cemetery District	\$ 585,417	\$ 13,692	\$ 571,725	\$ -	\$ -
39810 Perris Valley Cemetery Endowmt	438,285	-	438,285	-	-
Total Perris Valley Cemetery Dist	\$ 1,023,702	\$ 13,692	\$ 1,010,010	\$ -	\$ -
RC Children & Family Comm					
25800 RC Children & Family Commission	\$ 60,069,309	\$ 112,658	\$ 23,384,154	\$ 36,572,497	\$ -
Total RC Children & Family Comm	\$ 60,069,309	\$ 112,658	\$ 23,384,154	\$ 36,572,497	\$ -

State Controller Schedules

County Budget Act
January 2010

County of Riverside

Fund Balance - Special Districts and Other Agencies
Fiscal Year - 2010-11

Schedule 13

Actual
Estimated

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
Total Special Districts and Other Agencies	\$ 2,069,653,172	\$ 122,312,258	\$ 1,541,474,425	\$ 405,866,489	\$ -

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			SCH 14, COL 2	SCH 14, COL 2	
Totals Transferred To					SCH 1, COL 2 SCH 12, COL 2

State Controller Schedules		County of Riverside				Schedule 14	
County Budget Act January 2010		Special Districts and Other Agencies Reserves/Designations Fiscal Year 2010-11				Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	
District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
Capital Finance & Admin							
35900 CORAL	\$ 520,261	\$ -	\$ -	\$ -	\$ -	\$ 520,261	
Total Capital Finance & Admin	\$ 520,261	\$ -	\$ -	\$ -	\$ -	\$ 520,261	
Community Redevelopment							
25000 RDA Housing Set Aside	\$ 163,479,365	\$ -	\$ -	\$ -	\$ -	\$ 163,479,365	
32700 RDA Capital Projects	\$ 268,001,491	\$ -	\$ -	\$ -	\$ -	\$ 268,001,491	
37100 RDA Debt Service	\$ 45,833,815	\$ -	\$ -	\$ -	\$ -	\$ 45,833,815	
Total Community Redevelopment	\$ 477,314,671	\$ -	\$ -	\$ -	\$ -	\$ 477,314,671	
County Service Areas							
23025 Co Service Area #001	\$ 49,932	\$ -	\$ -	\$ -	\$ -	\$ 49,932	
23100 Co Service Area #013	\$ 45,931	\$ -	\$ -	\$ -	\$ -	\$ 45,931	
23125 Co Service Area #015	\$ 143,634	\$ -	\$ -	\$ -	\$ -	\$ 143,634	
23200 Co Service Area #021	\$ 88,366	\$ -	\$ -	\$ -	\$ -	\$ 88,366	
23225 Co Service Area #022	\$ 29,399	\$ -	\$ -	\$ -	\$ -	\$ 29,399	
23300 Co Service Area #027	\$ 107,133	\$ -	\$ -	\$ -	\$ -	\$ 107,133	
23375 CSA #36 Idyllwild Lig-P&R	\$ 325,073	\$ -	\$ -	\$ -	\$ -	\$ 325,073	
23400 Co Service Area #038	\$ 515,473	\$ -	\$ -	\$ -	\$ -	\$ 515,473	
23425 Co Service Area #041	\$ 1,251,904	\$ -	\$ -	\$ -	\$ -	\$ 1,251,904	
23450 Co Service Area #041b	\$ 80,254	\$ -	\$ -	\$ -	\$ -	\$ 80,254	
23475 Co Service Area #043	\$ 23,694	\$ -	\$ -	\$ -	\$ -	\$ 23,694	

State Controller Schedules		County of Riverside				Special Districts and Other Agencies Reserves/Designations		Fiscal Year 2010-11		Schedule 14	
County Budget Act January 2010		Reserves/Designations June 30, 2010		Decreases or Cancellations		Increases or New		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		Total Reserves/Designations for the Budget Year	
District Name		Reserves/Designations June 30, 2010	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors			
1	2	3	4	5	6	7					
23500 Co Service Area #047	\$ 70,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,968
23525 Co Service Area #051	\$ 196,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,771
23575 Co Service Area #053	\$ 12,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,361
23600 Co Service Area #059	\$ 43,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,540
23625 Co Service Area #060	\$ 563,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 563,104
23675 Co Service Area #069	\$ 208,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,337
23700 Co Service Area #070	\$ 384,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,862
23725 Co Service Area #072	\$ 44,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,458
23750 Co Service Area #073	\$ 28,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,055
23775 Co Service Area #080	\$ 69,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,784
23825 Co Service Area #084	\$ 386,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,608
23850 Co Service Area #085	\$ 139,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,708
23900 Co Service Area #087	\$ 89,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,490
23925 Co Service Area #089	\$ 6,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,619
23950 Co Service Area #091	\$ 578,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,961
24025 Co Service Area #094	\$ 5,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,205
24050 Co Service Area #097	\$ 20,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,476
24075 Co Service Area #103	\$ 155,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,233
24100 CSA #104 Sky Valley	\$ 578,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,479

State Controller Schedules		County of Riverside				Special Districts and Other Agencies Reserves/Designations		Fiscal Year 2010-11		Schedule 14	
County Budget Act January 2010		Reserves/Designations June 30, 2010		Decreases or Cancellations		Increases or New		Adopted by the Board of Supervisors		Total Reserves/Designations for the Budget Year	
District Name		1	2	3	4	5	6	7	8	9	10
				Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors				
24125 Co Service Area #105			\$ 301,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,253
24150 Co Service Area #108			\$ 501,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,363
24175 Co Service Area #113			\$ 70,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,245
24200 Co Service Area #115			\$ 233,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,137
24225 Co Service Area #117			\$ 79,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,891
24250 Co Service Area #121			\$ 414,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,349
24275 Co Service Area #124			\$ 272,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,347
24300 Co Service Area #125			\$ 78,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,131
24325 Co Service Area #126			\$ 101,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,107
24350 Co Service Area #128 East			\$ 247,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,468
24375 Co Service Area #128 West			\$ 33,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,333
24400 Co Service Area #132			\$ 161,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,484
24425 Co Service Area #134			\$ 690,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,011
24450 Co Service Area #135			\$ 32,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,087
24525 Co Service Area #142			\$ 22,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,227
24550 CSA #143a Warner Sprg Subzone1			\$ 1,661,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,661,872
24575 Co Service Area #145			\$ 59,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,899
24600 Co Service Area #149 Wine Cou			\$ 255,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,558
24625 Co Service Area #152 NPDES			\$ 4,578,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,578,074

State Controller Schedules		County of Riverside					Schedule 14
County Budget Act January 2010		Special Districts and Other Agencies Reserves/Designations					Actual <input checked="" type="checkbox"/>
		Fiscal Year 2010-11					Estimated <input type="checkbox"/>
District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
24630 LMD 2006-1 Wildomar	\$ 11,858	- \$	- \$	- \$	- \$	11,858	
24800 Co Service Area #146	\$ 27,628	- \$	- \$	- \$	- \$	27,628	
24825 CSA #149 Wine Country Beautif	\$ 25,629	- \$	- \$	- \$	- \$	25,629	
24875 CSA #152 Sports Facility	\$ 1,153,134	- \$	- \$	- \$	- \$	1,153,134	
31550 Co Service Area #143 Qmby	\$ 2,092,492	- \$	- \$	- \$	- \$	2,092,492	
31555 CSA #145 Quimby	\$ 1,414,511	- \$	- \$	- \$	- \$	1,414,511	
31560 CSA #152 Zone A	\$ 1,106,885	- \$	- \$	- \$	- \$	1,106,885	
31570 CSA #152 Zone B	\$ 3,540,699	- \$	- \$	- \$	- \$	3,540,699	
32720 CSA 126 Quimby	\$ 72,751	- \$	- \$	- \$	- \$	72,751	
32730 CSA 146 Quimby	\$ 59,274	- \$	- \$	- \$	- \$	59,274	
32740 CSA152 Cajalco Corridor Quimby	\$ 1,983,485	- \$	- \$	- \$	- \$	1,983,485	
33200 Co Community Parks	\$ 601,433	- \$	- \$	- \$	- \$	601,433	
40400 Co Service Area #122 Water	\$ 172,328	- \$	- \$	- \$	- \$	172,328	
40420 Co Service Area #62 Sewer	\$ 39,195	- \$	- \$	- \$	- \$	39,195	
40440 CSA #62 Water-Sewer	\$ 12,538	- \$	- \$	- \$	- \$	12,538	
Total County Service Areas	\$ 28,351,488	- \$	- \$	- \$	- \$	\$ 28,351,488	
Flood Control District							
15000 Special Accounting	\$ 1,149,861	- \$	- \$	282,340 \$	282,340 \$	1,432,201	
15100 Flood Administration	\$ 2,354,368	- \$	- \$	241,030 \$	241,030 \$	2,595,398	

State Controller Schedules		County of Riverside				Special Districts and Other Agencies Reserves/Designations		Fiscal Year 2010-11		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		Schedule 14
County Budget Act January 2010		Reserves/Designations June 30, 2010		Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year				
District Name		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	5	6	7		
25110 Zone 1 Const-Maint-Misc	\$ 24,195,800	\$ 6,297,040	\$ 6,297,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,898,760		
25120 Zone 2 Const-Maint-Misc	\$ 57,758,811	\$ 23,222,567	\$ 23,222,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,536,244		
25130 Zone 3 Const-Maint-Misc	\$ 11,932,317	\$ 3,025,230	\$ 3,025,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,907,087		
25140 Zone 4 Const-Maint-Misc	\$ 64,440,570	\$ 1,501,597	\$ 1,501,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,938,973		
25150 Zone 5 Const-Maint-Misc	\$ 12,479,440	\$ 2,249,250	\$ 2,249,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,230,190		
25160 Zone 6 Const-Maint-Misc	\$ 26,113,474	\$ 12,698,830	\$ 12,698,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,414,644		
25170 Zone 7 Const-Maint-Misc	\$ 34,270,009	\$ 2,679,140	\$ 2,679,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,590,869		
25180 NPDES White Water Assessment	\$ 581,659	\$ 75,450	\$ 75,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,209		
25190 NPDES Santa Ana Assessment Ate	\$ 4,302,047	\$ 978,521	\$ 978,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,323,526		
25200 NPDES Santa Margarita Assmt	\$ 668,650	\$ 141,150	\$ 141,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,500		
33000 FC-Capital Project Fund	\$ 355,518	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ 358,718		
40650 Photogrammetry Operation	\$ 482,416	\$ 104,390	\$ 104,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,026		
40660 Subdivision Operation	\$ 2,474,742	\$ 1,021,660	\$ 1,021,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,453,082		
40670 Encroachment Permits	\$ 286,286	\$ 222,940	\$ 222,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,346		
48000 Hydrology Services	\$ 74,046	\$ -	\$ -	\$ -	\$ -	\$ 14,180	\$ 14,180	\$ -	\$ -	\$ 88,226		
48020 Garage-Fleet Operations	\$ 5,708,759	\$ 1,853,930	\$ 1,853,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,854,829		
48040 Project-Maintenance Operation	\$ 855,756	\$ -	\$ -	\$ -	\$ -	\$ 53,725	\$ 53,725	\$ -	\$ -	\$ 909,481		
48060 Mapping Services	\$ 555,822	\$ 25,280	\$ 25,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,542		
48080 Data Processing	\$ 1,227,675,703	\$ 892,660	\$ 892,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,226,783,043		

State Controller Schedules		County of Riverside				Special Districts and Other Agencies Reserves/Designations		Fiscal Year 2010-11		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		Schedule 14
County Budget Act January 2010		Reserves/Designations June 30, 2010		Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year				
District Name		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors			
1		3	4	5	6	7						
Total Flood Control District	\$ 1,478,716,054	\$ 56,989,635	\$ 56,989,635	\$ 594,475	\$ 594,475	\$ 1,422,320,894						
IHSS Public Authority												
22800 IHSS Public Authority	\$ 1,358,445	\$ -	\$ -	\$ -	\$ -	\$ 1,358,445						
Total IHSS Public Authority	\$ 1,358,445	\$ -	\$ -	\$ -	\$ -	\$ 1,358,445						
Parks and Open Space District												
25400 Regional Park & Open Space Dis	\$ 6,304,753	\$ 1,649,566	\$ 1,649,566	\$ -	\$ -	\$ 4,655,187						
25420 Recreation	\$ 20,240	\$ -	\$ -	\$ -	\$ -	\$ 20,240						
25500 County Fish & Game	\$ 12,629	\$ -	\$ -	\$ -	\$ -	\$ 12,629						
25510 Park Resident Emp Utility	\$ 208,782	\$ -	\$ -	\$ -	\$ -	\$ 208,782						
25520 Arundo Removal	\$ 2,401,392	\$ 15,000	\$ 15,000	\$ 94,431	\$ 94,431	\$ 2,480,823						
25535 Natural Resource Education	\$ 330,126	\$ -	\$ -	\$ -	\$ -	\$ 330,126						
25540 Multi-Species Reserve	\$ 122,941	\$ -	\$ -	\$ -	\$ -	\$ 122,941						
25550 Santa Ana Mitigation Bank	\$ 4,308,962	\$ 279,972	\$ 279,972	\$ -	\$ -	\$ 4,028,990						
25570 Jensen Ranch Trust	\$ -	\$ 8,250	\$ 8,250	\$ -	\$ -	\$ (8,250)						
25590 MSHCP Reserve Management	\$ 639,286	\$ 13,278	\$ 13,278	\$ -	\$ -	\$ 626,008						
33100 Park Acq & Development	\$ 1,880,850	\$ 787,895	\$ 787,895	\$ -	\$ -	\$ 1,092,955						
33110 Prop 40 Capital Dev Parks	\$ 141,099	\$ 749,175	\$ 749,175	\$ -	\$ -	\$ (608,076)						
33120 Developer Impact Fees Parks	\$ 2,718,874	\$ 1,500,380	\$ 1,500,380	\$ 9,167,895	\$ 9,167,895	\$ 10,386,389						
33150 Park Acquisition-ACO	\$ 225,591	\$ -	\$ -	\$ -	\$ -	\$ 225,591						

State Controller Schedules County Budget Act January 2010		County of Riverside Special Districts and Other Agencies Reserves/Designations Fiscal Year 2010-11				Schedule 14	
District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
33160 SAR Parkway Prado Dam Trail	\$ 2,983,697	\$ -	\$ -	\$ -	\$ -	\$ 2,983,697	
Total Parks and Open Space District	\$ 22,299,222	\$ 5,003,516	\$ 5,003,516	\$ 9,262,326	\$ 9,262,326	\$ 26,558,032	
Perris Valley Cemetery Dist							
22900 Perris Cemetery District	\$ 585,417	\$ -	\$ -	\$ -	\$ -	\$ 585,417	
39810 Perris Valley Cemetery Endowmt	\$ 438,285	\$ -	\$ -	\$ -	\$ -	\$ 438,285	
Total Perris Valley Cemetery Dist	\$ 1,023,702	\$ -	\$ -	\$ -	\$ -	\$ 1,023,702	
RC Children & Family Comm							
25800 RC Children & Family Commission	\$ 60,069,309	\$ 22,543,619	\$ 22,543,619	\$ -	\$ -	\$ 37,525,690	
Total RC Children & Family Comm	\$ 60,069,309	\$ 22,543,619	\$ 22,543,619	\$ -	\$ -	\$ 37,525,690	
Waste Management District							
40250 WRMD Operating	\$ 460,750	\$ -	\$ 86,600	\$ 507,560	\$ 507,560	\$ 881,710	
Total Waste Management District	\$ 460,750	\$ -	\$ 86,600	\$ 507,560	\$ 507,560	\$ 881,710	
Total Special Districts and Other Agencies	\$ 2,070,113,902	\$ 84,536,770	\$ 84,623,370	\$ 10,364,361	\$ 10,364,361	\$ 1,995,854,893	
Arithmetic Results							
Total Transferred From						COL 2 - 4 + 6	
Total Transferred To	SCH 13, COL'S 4 & 5		SCH 12, COL 3 SCH 1, COL 3		SCH 12, COL 7 SCH 1, COL 7		



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State Controller Schedules

County Budget Act
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County of Riverside

Special Districts and Other Agencies
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Schedule 15

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

PERRIS VALLEY CEMETERY

Fund - 22900

Deptid - 980501

Charges For Current Services	\$	-	\$ 207,309	\$	190,000	\$	190,000	\$	190,000
Intergovernmental Revenues		-	2,948		2,600		2,600		2,600
Other Revenue		-	5,886		14,246		14,246		14,246
Rev Fr Use Of Money&Property		-	10,748		6,600		6,600		6,600
Taxes		-	199,436		241,400		241,400		241,400
Total Revenue	\$	-	\$ 426,327	\$	454,846	\$	454,846	\$	454,846
Salaries And Benefits	\$	-	\$ 237,392	\$	248,944	\$	248,944	\$	248,944
Services And Supplies		-	154,444		180,500		180,500		180,500
Other Charges		-	29,428		25,402		25,402		25,402
Fixed Assets		-	47,008		-		-		-
Total Expenditures/Appropriations	\$	-	\$ 468,272	\$	454,846	\$	454,846	\$	454,846
Net Cost	\$	-	\$ 41,945	\$	-	\$	-	\$	-

PERRIS VALLEY CEMETERY ENDOW

Fund - 39810

Deptid - 980502

Charges For Current Services	\$	-	\$ 24,680	\$	23,000	\$	23,000	\$	23,000
Rev Fr Use Of Money&Property		-	4,782		2,500		2,500		2,500
Total Revenue	\$	-	\$ 29,462	\$	25,500	\$	25,500	\$	25,500
Services And Supplies	\$	-	\$ -	\$	25,500	\$	25,500	\$	25,500
Fixed Assets		-	-		-		-		-
Total Expenditures/Appropriations	\$	-	\$ -	\$	25,500	\$	25,500	\$	25,500
Net Cost	\$	-	\$ (29,462)	\$	-	\$	-	\$	-

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

EDA: COMMUNITY REDEV HOUSING

Fund - 25000

Deptid - 934001

Other Revenue	\$ 787,481	\$ 59,861,292	\$ 10,813,555	\$ 10,813,555	\$ 10,813,555
Rev Fr Use Of Money&Property	895,395	477,680	917,465	917,465	917,465
Taxes	19,530,497	18,795,047	17,989,582	17,989,582	17,989,582
Total Revenue	\$ 21,213,373	\$ 79,134,019	\$ 29,720,602	\$ 29,720,602	\$ 29,720,602
Services And Supplies	\$ 22,383	\$ 109,238	\$ 153,955	\$ 153,955	\$ 153,955
Other Charges	15,332,623	9,281,700	23,847,647	23,847,647	23,847,647
Operating Transfers Out	5,726,802	5,719,405	5,719,000	5,719,000	5,719,000
Total Expenditures/Appropriations	\$ 21,081,808	\$ 15,110,343	\$ 29,720,602	\$ 29,720,602	\$ 29,720,602
Net Cost	\$ (131,565)	\$ (64,023,676)	\$ -	\$ -	\$ -

EDA: COMMUNITY REDEV CAPTIAL

Fund - 32700

Deptid - 934001

Charges For Current Services	\$ 11,428,709	\$ 14,778,401	\$ 11,711,657	\$ 11,711,657	\$ 11,711,657
Other Revenue	22,245,630	40,239,972	119,359,255	119,359,255	119,359,255
Rev Fr Use Of Money&Property	8,910,100	2,555,345	1,490,629	1,490,629	1,490,629
Total Revenue	\$ 42,584,439	\$ 57,573,718	\$ 132,561,541	\$ 132,561,541	\$ 132,561,541
Services And Supplies	\$ 250,325	\$ 1,284,295	\$ 414,726	\$ 414,726	\$ 414,726
Other Charges	84,233,750	103,280,151	132,144,815	132,144,815	132,144,815
Fixed Assets	169	-	-	-	-
Operating Transfers Out	9,085,353	4,509,178	2,000	2,000	2,000
Total Expenditures/Appropriations	\$ 93,569,597	\$ 109,073,624	\$ 132,561,541	\$ 132,561,541	\$ 132,561,541
Net Cost	\$ 50,985,158	\$ 51,499,906	\$ -	\$ -	\$ -

EDA: COMMUNITY REDEV DEBT

Fund - 37100

Deptid - 934001

Other Revenue	\$ 17,042,938	\$ 14,511,182	\$ 13,254,508	\$ 13,254,508	\$ 13,254,508
Rev Fr Use Of Money&Property	813,248	748,320	559,500	559,500	559,500
Taxes	78,121,990	75,181,609	71,958,326	71,958,326	71,958,326
Total Revenue	\$ 95,978,176	\$ 90,441,111	\$ 85,772,334	\$ 85,772,334	\$ 85,772,334
Other Charges	\$ 60,767,894	\$ 96,022,595	\$ 67,505,052	\$ 67,505,052	\$ 67,505,052
Operating Transfers Out	10,011,930	27,000,000	18,267,282	18,267,282	18,267,282
Total Expenditures/Appropriations	\$ 70,779,824	\$ 123,022,595	\$ 85,772,334	\$ 85,772,334	\$ 85,772,334

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

Net Cost	\$ (25,198,352)	\$ 32,581,484	\$ -	\$ -	\$ -
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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 1 CORONITA LIGHTING _

Fund - 23025

Deptid - 900101

Charges For Current Services	\$ 1,046	\$ 1,041	\$ 1,125	\$ 1,125	\$ 1,125
Intergovernmental Revenues	54	51	43	43	43
Rev Fr Use Of Money&Property	972	563	855	855	855
Taxes	4,215	3,105	2,801	2,801	2,801
Total Revenue	\$ 6,287	\$ 4,760	\$ 4,824	\$ 4,824	\$ 4,824
Services And Supplies	\$ 1,479	\$ 1,594	\$ 2,500	\$ 2,500	\$ 2,500
Other Charges	327	304	2,324	2,324	2,324
Total Expenditures/Appropriations	\$ 1,806	\$ 1,898	\$ 4,824	\$ 4,824	\$ 4,824
Net Cost	\$ (4,481)	\$ (2,862)	\$ -	\$ -	\$ -

CSA 13 N PALM SPRINGS LIGH

Fund - 23100

Deptid - 901301

Charges For Current Services	\$ 1,480	\$ 1,470	\$ 1,425	\$ 1,425	\$ 1,425
Intergovernmental Revenues	65	65	48	48	48
Rev Fr Use Of Money&Property	860	508	758	758	758
Taxes	5,063	3,946	3,138	3,138	3,138
Total Revenue	\$ 7,468	\$ 5,989	\$ 5,369	\$ 5,369	\$ 5,369
Services And Supplies	\$ 2,247	\$ 2,406	\$ 3,866	\$ 3,866	\$ 3,866
Other Charges	373	382	1,503	1,503	1,503
Total Expenditures/Appropriations	\$ 2,620	\$ 2,788	\$ 5,369	\$ 5,369	\$ 5,369
Net Cost	\$ (4,848)	\$ (3,201)	\$ -	\$ -	\$ -

CSA 15 N PALM SPRINGS OASI

Fund - 23125

Deptid - 901501

Intergovernmental Revenues	\$ 306	\$ 209	\$ 225	\$ 225	\$ 225
Rev Fr Use Of Money&Property	2,726	1,631	1,000	1,000	1,000
Taxes	23,810	12,390	13,153	13,153	13,153
Total Revenue	\$ 26,842	\$ 14,230	\$ 14,378	\$ 14,378	\$ 14,378
Services And Supplies	\$ 6,875	\$ 7,366	\$ 12,000	\$ 12,000	\$ 12,000
Other Charges	1,374	981	2,378	2,378	2,378
Total Expenditures/Appropriations	\$ 8,249	\$ 8,347	\$ 14,378	\$ 14,378	\$ 14,378
Net Cost	\$ (18,593)	\$ (5,883)	\$ -	\$ -	\$ -

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 21 CORONITA-YORBA HGHT

Fund - 23200

Deptid - 902101

Intergovernmental Revenues	\$ 185	\$ 161	\$ 155	\$ 155	\$ 155
Rev Fr Use Of Money&Property	1,741	1,005	600	600	600
Taxes	14,199	9,573	10,619	10,619	10,619
Total Revenue	\$ 16,125	\$ 10,739	\$ 11,374	\$ 11,374	\$ 11,374
Services And Supplies	\$ 6,962	\$ 7,320	\$ 9,200	\$ 9,200	\$ 9,200
Other Charges	825	707	2,174	2,174	2,174
Total Expenditures/Appropriations	\$ 7,787	\$ 8,027	\$ 11,374	\$ 11,374	\$ 11,374
Net Cost	\$ (8,338)	\$ (2,712)	\$ -	\$ -	\$ -

CSA 22 ELSINORE AREA LIGHT

Fund - 23225

Deptid - 902201

Charges For Current Services	\$ 45,288	\$ 16,701	\$ 15,514	\$ 15,514	\$ 15,514
Intergovernmental Revenues	20	23	20	20	20
Other Revenue	-	-	9,005	9,005	9,005
Rev Fr Use Of Money&Property	903	269	150	150	150
Taxes	1,616	1,428	1,326	1,326	1,326
Total Revenue	\$ 47,827	\$ 18,421	\$ 26,015	\$ 26,015	\$ 26,015
Services And Supplies	\$ 36,443	\$ 17,220	\$ 24,000	\$ 24,000	\$ 24,000
Other Charges	27,920	1,356	2,015	2,015	2,015
Total Expenditures/Appropriations	\$ 64,363	\$ 18,576	\$ 26,015	\$ 26,015	\$ 26,015
Net Cost	\$ 16,536	\$ 155	\$ -	\$ -	\$ -

CSA 27 CHERRY VALLEY LIGHT

Fund - 23300

Deptid - 902701

Charges For Current Services	\$ 8,938	\$ 8,917	\$ 9,212	\$ 9,212	\$ 9,212
Intergovernmental Revenues	369	386	300	300	300
Other Revenue	-	-	1,153	1,153	1,153
Rev Fr Use Of Money&Property	1,962	1,161	700	700	700
Taxes	28,452	23,151	22,598	22,598	22,598
Total Revenue	\$ 39,721	\$ 33,615	\$ 33,963	\$ 33,963	\$ 33,963
Services And Supplies	\$ 26,060	\$ 26,065	\$ 31,000	\$ 31,000	\$ 31,000
Other Charges	2,092	2,108	2,963	2,963	2,963
Total Expenditures/Appropriations	\$ 28,152	\$ 28,173	\$ 33,963	\$ 33,963	\$ 33,963

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	(11,569)	\$	(5,442)	\$	-	\$	-	\$	-
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CSA 36 IDYLLWILD LIGHTING

Fund - 23375

Deptid - 903601

Charges For Current Services	\$	124,873	\$	124,658	\$	126,201	\$	126,201	\$	126,201
Intergovernmental Revenues		972		1,083		1,000		1,000		1,000
Other Revenue		-		-		115,573		115,573		115,573
Rev Fr Use Of Money&Property		7,632		3,764		2,400		2,400		2,400
Taxes		75,531		65,527		60,884		60,884		60,884
Total Revenue	\$	209,008	\$	195,032	\$	306,058	\$	306,058	\$	306,058
Salaries And Benefits	\$	-	\$	-	\$	150,000	\$	150,000	\$	150,000
Services And Supplies		188,488		229,083		82,500		82,500		82,500
Other Charges		18,779		19,898		38,558		38,558		38,558
Fixed Assets		-		-		35,000		35,000		35,000
Total Expenditures/Appropriations	\$	207,267	\$	248,981	\$	306,058	\$	306,058	\$	306,058

Net Cost	\$	(1,741)	\$	53,949	\$	-	\$	-	\$	-
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CSA 38 PINE COVE FIRE PROT

Fund - 23400

Deptid - 903801

Charges For Current Services	\$	83,960	\$	85,420	\$	86,109	\$	86,109	\$	86,109
Intergovernmental Revenues		800		891		800		800		800
Rev Fr Use Of Money&Property		9,740		5,702		3,200		3,200		3,200
Taxes		62,627		54,254		53,383		53,383		53,383
Total Revenue	\$	157,127	\$	146,267	\$	143,492	\$	143,492	\$	143,492
Services And Supplies	\$	6,875	\$	450	\$	10,238	\$	10,238	\$	10,238
Other Charges		114,758		112,246		123,254		123,254		123,254
Fixed Assets		-		-		10,000		10,000		10,000
Total Expenditures/Appropriations	\$	121,633	\$	112,696	\$	143,492	\$	143,492	\$	143,492

Net Cost	\$	(35,494)	\$	(33,571)	\$	-	\$	-	\$	-
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CSA 41A MEADOWBROOKS ROADS

Fund - 23425

Deptid - 904101

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 41A MEADOWBROOKS ROADS

Fund - 23425

Deptid - 904101

Charges For Current Services	\$ 26,993	\$ 26,843	\$ -	\$ -	\$ -
Intergovernmental Revenues	1,612	1,662	884	884	884
Other Revenue	-	-	736,207	736,207	736,207
Rev Fr Use Of Money&Property	24,975	14,049	8,000	8,000	8,000
Taxes	125,038	100,307	73,331	73,331	73,331
Total Revenue	\$ 178,618	\$ 142,861	\$ 818,422	\$ 818,422	\$ 818,422
Services And Supplies	\$ -	\$ 5,352	\$ 10,000	\$ 10,000	\$ 10,000
Other Charges	35,443	70,999	808,422	808,422	808,422
Total Expenditures/Appropriations	\$ 35,443	\$ 76,351	\$ 818,422	\$ 818,422	\$ 818,422
Net Cost	\$ (143,175)	\$ (66,510)	\$ -	\$ -	\$ -

CSA 41B MEADOWBROOKS ROADS

Fund - 23450

Deptid - 904101

Charges For Current Services	\$ 3,567	\$ 3,664	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	1,637	916	500	500	500
Total Revenue	\$ 5,204	\$ 4,580	\$ 500	\$ 500	\$ 500
Services And Supplies	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Other Charges	481	463	250	250	250
Total Expenditures/Appropriations	\$ 481	\$ 463	\$ 500	\$ 500	\$ 500
Net Cost	\$ (4,723)	\$ (4,117)	\$ -	\$ -	\$ -

CSA 43 HOMELAND LIGHTING

Fund - 23475

Deptid - 904301

Charges For Current Services	\$ 9,437	\$ 6,102	\$ 5,600	\$ 5,600	\$ 5,600
Intergovernmental Revenues	410	356	350	350	350
Rev Fr Use Of Money&Property	5,506	119	100	100	100
Taxes	31,529	21,113	21,283	21,283	21,283
Total Revenue	\$ 46,882	\$ 27,690	\$ 27,333	\$ 27,333	\$ 27,333
Services And Supplies	\$ 25,996	\$ 11,292	\$ 24,500	\$ 24,500	\$ 24,500
Other Charges	256,754	1,877	2,833	2,833	2,833
Total Expenditures/Appropriations	\$ 282,750	\$ 13,169	\$ 27,333	\$ 27,333	\$ 27,333
Net Cost	\$ 235,868	\$ (14,521)	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 47 W PALM SPRINGS VILL

Fund - 23500

Deptid - 904701

Intergovernmental Revenues	\$ 174	\$ 151	\$ 100	\$ 100	\$ 100
Rev Fr Use Of Money&Property	1,212	771	400	400	400
Taxes	13,734	9,351	9,177	9,177	9,177
Total Revenue	\$ 15,120	\$ 10,273	\$ 9,677	\$ 9,677	\$ 9,677
Services And Supplies	\$ 2,468	\$ 2,658	\$ 6,000	\$ 6,000	\$ 6,000
Other Charges	777	673	3,677	3,677	3,677
Total Expenditures/Appropriations	\$ 3,245	\$ 3,331	\$ 9,677	\$ 9,677	\$ 9,677
Net Cost	\$ (11,875)	\$ (6,942)	\$ -	\$ -	\$ -

CSA 51 DESERT CENTRE_MULTI

Fund - 23525

Deptid - 905102

Charges For Current Services	\$ 444,133	\$ 453,111	\$ 403,612	\$ 403,612	\$ 403,612
Intergovernmental Revenues	435	496	400	400	400
Other Revenue	7,999	3,085	224,182	224,182	224,182
Rev Fr Use Of Money&Property	4,492	5,969	6,350	6,350	6,350
Taxes	55,064	50,595	42,942	42,942	42,942
Total Revenue	\$ 512,123	\$ 513,256	\$ 677,486	\$ 677,486	\$ 677,486
Salaries And Benefits	\$ 200,103	\$ 223,771	\$ 327,365	\$ 327,365	\$ 327,365
Services And Supplies	203,758	221,034	274,100	274,100	274,100
Other Charges	75,820	85,125	76,021	76,021	76,021
Total Expenditures/Appropriations	\$ 479,681	\$ 529,930	\$ 677,486	\$ 677,486	\$ 677,486
Net Cost	\$ (32,442)	\$ 16,674	\$ -	\$ -	\$ -

CSA 53 INDIO AREA LIGHTING

Fund - 23575

Deptid - 905301

Charges For Current Services	\$ 3,779	\$ 3,771	\$ 3,495	\$ 3,495	\$ 3,495
Intergovernmental Revenues	5	5	5	5	5
Rev Fr Use Of Money&Property	170	119	60	60	60
Taxes	417	294	287	287	287
Total Revenue	\$ 4,371	\$ 4,189	\$ 3,847	\$ 3,847	\$ 3,847
Services And Supplies	\$ 1,871	\$ 1,727	\$ 2,500	\$ 2,500	\$ 2,500
Other Charges	181	309	1,347	1,347	1,347
Total Expenditures/Appropriations	\$ 2,052	\$ 2,036	\$ 3,847	\$ 3,847	\$ 3,847

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1	2	3		4	5	

Net Cost	\$	(2,319)	\$	(2,153)	\$	-	\$	-	\$	-
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CSA 59 HEMET AREA LIGHTING

Fund - 23600

Deptid - 905901

Charges For Current Services	\$	1,444	\$	1,440	\$	1,492	\$	1,492	\$	1,492
Intergovernmental Revenues		60		57		50		50		50
Rev Fr Use Of Money&Property		835		486		250		250		250
Taxes		4,655		3,507		3,367		3,367		3,367
Total Revenue	\$	6,994	\$	5,490	\$	5,159	\$	5,159	\$	5,159
Services And Supplies	\$	2,484	\$	2,674	\$	3,400	\$	3,400	\$	3,400
Other Charges		351		349		1,759		1,759		1,759
Total Expenditures/Appropriations	\$	2,835	\$	3,023	\$	5,159	\$	5,159	\$	5,159
Net Cost	\$	(4,159)	\$	(2,467)	\$	-	\$	-	\$	-

CSA 60 PINYON FIRE PROTECT

Fund - 23625

Deptid - 906001

Charges For Current Services	\$	58,521	\$	58,354	\$	59,425	\$	59,425	\$	59,425
Intergovernmental Revenues		91		99		90		90		90
Other Revenue		-		-		50,000		50,000		50,000
Rev Fr Use Of Money&Property		10,082		6,112		3,500		3,500		3,500
Taxes		7,093		6,021		5,588		5,588		5,588
Total Revenue	\$	75,787	\$	70,586	\$	118,603	\$	118,603	\$	118,603
Services And Supplies	\$	1,174	\$	4,815	\$	67,000	\$	67,000	\$	67,000
Other Charges		6,418		7,147		9,860		9,860		9,860
Fixed Assets		-		-		41,743		41,743		41,743
Total Expenditures/Appropriations	\$	7,592	\$	11,962	\$	118,603	\$	118,603	\$	118,603
Net Cost	\$	(68,195)	\$	(58,624)	\$	-	\$	-	\$	-

CSA 69 HEMET AREA (EAST)LI

Fund - 23675

Deptid - 906901

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 69 HEMET AREA (EAST)LI

Fund - 23675

Deptid - 906901

Charges For Current Services	\$ 25,905	\$ 27,150	\$ 25,095	\$ 25,095	\$ 25,095
Intergovernmental Revenues	1,263	1,133	1,000	1,000	1,000
Other Revenue	1,675	-	62,530	62,530	62,530
Rev Fr Use Of Money&Property	4,586	2,451	1,500	1,500	1,500
Taxes	98,820	68,462	63,325	63,325	63,325
Total Revenue	\$ 132,249	\$ 99,196	\$ 153,450	\$ 153,450	\$ 153,450
Services And Supplies	\$ 114,996	\$ 122,641	\$ 145,000	\$ 145,000	\$ 145,000
Other Charges	8,115	6,371	8,450	8,450	8,450
Total Expenditures/Appropriations	\$ 123,111	\$ 129,012	\$ 153,450	\$ 153,450	\$ 153,450
Net Cost	\$ (9,138)	\$ 29,816	\$ -	\$ -	\$ -

CSA 70 PERRIS AREA LIGHTIN

Fund - 23700

Deptid - 907001

Intergovernmental Revenues	\$ 696	\$ 649	\$ 600	\$ 600	\$ 600
Rev Fr Use Of Money&Property	7,640	4,378	2,500	2,500	2,500
Taxes	53,510	38,946	37,751	37,751	37,751
Total Revenue	\$ 61,846	\$ 43,973	\$ 40,851	\$ 40,851	\$ 40,851
Services And Supplies	\$ 23,581	\$ 24,813	\$ 33,000	\$ 33,000	\$ 33,000
Other Charges	5,276	4,763	7,851	7,851	7,851
Total Expenditures/Appropriations	\$ 28,857	\$ 29,576	\$ 40,851	\$ 40,851	\$ 40,851
Net Cost	\$ (32,989)	\$ (14,397)	\$ -	\$ -	\$ -

CSA 72 RUBIDOUX LIGHTING

Fund - 23725

Deptid - 907201

Charges For Current Services	\$ 3,525	\$ 2,224	\$ -	\$ -	\$ -
Intergovernmental Revenues	44	49	40	40	40
Other Revenue	-	-	2,195	2,195	2,195
Rev Fr Use Of Money&Property	855	498	300	300	300
Taxes	3,502	3,101	2,785	2,785	2,785
Total Revenue	\$ 7,926	\$ 5,872	\$ 5,320	\$ 5,320	\$ 5,320
Services And Supplies	\$ 3,415	\$ 3,668	\$ 4,500	\$ 4,500	\$ 4,500
Other Charges	239	485	820	820	820
Total Expenditures/Appropriations	\$ 3,654	\$ 4,153	\$ 5,320	\$ 5,320	\$ 5,320

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1	2	3		4	5	

Net Cost	\$	(4,272)	\$	(1,719)	\$	-	\$	-	\$	-
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CSA 73 CRESTMORE HEIGHTS A

Fund - 23750

Deptid - 907301

Charges For Current Services	\$	832	\$	549	\$	-	\$	-	\$	-
Intergovernmental Revenues		29		33		17		17		17
Other Revenue		-		-		1,994		1,994		1,994
Rev Fr Use Of Money&Property		429		321		150		150		150
Taxes		2,285		2,017		1,681		1,681		1,681
Total Revenue	\$	3,575	\$	2,920	\$	3,842	\$	3,842	\$	3,842
Services And Supplies	\$	(23,169)	\$	2,036	\$	3,500	\$	3,500	\$	3,500
Other Charges		142		211		342		342		342
Total Expenditures/Appropriations	\$	(23,027)	\$	2,247	\$	3,842	\$	3,842	\$	3,842

Net Cost	\$	(26,602)	\$	(673)	\$	-	\$	-	\$	-
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CSA 80 HOMELAND LIGHTING

Fund - 23775

Deptid - 908001

Charges For Current Services	\$	11,514	\$	9,497	\$	-	\$	-	\$	-
Intergovernmental Revenues		536		547		500		500		500
Other Revenue		119		3,001		39,250		39,250		39,250
Rev Fr Use Of Money&Property		13,800		666		400		400		400
Taxes		51,037		40,630		38,442		38,442		38,442
Total Revenue	\$	77,006	\$	54,341	\$	78,592	\$	78,592	\$	78,592
Services And Supplies	\$	82,772	\$	50,362	\$	75,000	\$	75,000	\$	75,000
Other Charges		557,194		3,397		3,592		3,592		3,592
Total Expenditures/Appropriations	\$	639,966	\$	53,759	\$	78,592	\$	78,592	\$	78,592

Net Cost	\$	562,960	\$	(582)	\$	-	\$	-	\$	-
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CSA 84 SUN CITY LIGHTING

Fund - 23825

Deptid - 908401

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 84 SUN CITY LIGHTING

Fund - 23825

Deptid - 908401

Charges For Current Services	\$ 438,586	\$ 98,605	\$ 94,571	\$ 94,571	\$ 94,571
Intergovernmental Revenues	987	12	342	342	342
Other Revenue	-	-	68,598	68,598	68,598
Rev Fr Use Of Money&Property	12,481	3,824	2,000	2,000	2,000
Taxes	77,330	728	8,828	8,828	8,828
Total Revenue	\$ 529,384	\$ 103,169	\$ 174,339	\$ 174,339	\$ 174,339
Services And Supplies	\$ 585,337	\$ 82,980	\$ 166,000	\$ 166,000	\$ 166,000
Other Charges	271,795	9,066	8,339	8,339	8,339
Total Expenditures/Appropriations	\$ 857,132	\$ 92,046	\$ 174,339	\$ 174,339	\$ 174,339
Net Cost	\$ 327,748	\$ (11,123)	\$ -	\$ -	\$ -

CSA 85 CABAZON LIGHTING PA

Fund - 23850

Deptid - 908501

Charges For Current Services	\$ 65,055	\$ 64,867	\$ 63,237	\$ 63,237	\$ 63,237
Intergovernmental Revenues	350	378	300	300	300
Other Revenue	109,051	14,190	92,024	92,024	92,024
Rev Fr Use Of Money&Property	2,862	1,563	1,000	1,000	1,000
Taxes	123,259	85,465	83,314	83,314	83,314
Total Revenue	\$ 300,577	\$ 166,463	\$ 239,875	\$ 239,875	\$ 239,875
Salaries And Benefits	\$ 46,653	\$ 49,115	\$ 30,912	\$ 30,912	\$ 30,912
Services And Supplies	152,000	126,994	181,800	181,800	181,800
Other Charges	87,387	26,043	27,163	27,163	27,163
Fixed Assets	26,100	-	-	-	-
Total Expenditures/Appropriations	\$ 312,140	\$ 202,152	\$ 239,875	\$ 239,875	\$ 239,875
Net Cost	\$ 11,563	\$ 35,689	\$ -	\$ -	\$ -

CSA 87 WOODCREST LIGHTING

Fund - 23900

Deptid - 908701

Charges For Current Services	\$ 24,173	\$ 24,176	\$ 23,393	\$ 23,393	\$ 23,393
Intergovernmental Revenues	122	132	100	100	100
Other Revenue	-	-	5,000	5,000	5,000
Rev Fr Use Of Money&Property	1,647	956	575	575	575
Taxes	9,492	7,948	7,672	7,672	7,672
Total Revenue	\$ 35,434	\$ 33,212	\$ 36,740	\$ 36,740	\$ 36,740

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1	2	3		4	5	

CSA 87 WOODCREST LIGHTING

Fund - 23900

Deptid - 908701

Services And Supplies	\$ 25,765	\$ 27,430	\$ 34,000	\$ 34,000	\$ 34,000
Other Charges	1,900	2,065	2,740	2,740	2,740
Total Expenditures/Appropriations	\$ 27,665	\$ 29,495	\$ 36,740	\$ 36,740	\$ 36,740

Net Cost	\$ (7,769)	\$ (3,717)	\$ -	\$ -	\$ -
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CSA 89 PERRIS AREA (LAKEVIEW)

Fund - 23925

Deptid - 908901

Charges For Current Services	\$ 24,224	\$ 23,807	\$ 22,545	\$ 22,545	\$ 22,545
Intergovernmental Revenues	60	69	35	35	35
Rev Fr Use Of Money&Property	242	81	50	50	50
Taxes	4,736	4,176	3,154	3,154	3,154
Total Revenue	\$ 29,262	\$ 28,133	\$ 25,784	\$ 25,784	\$ 25,784

Services And Supplies	\$ 38,062	\$ 25,454	\$ 23,659	\$ 23,659	\$ 23,659
Other Charges	1,561	1,731	2,125	2,125	2,125
Total Expenditures/Appropriations	\$ 39,623	\$ 27,185	\$ 25,784	\$ 25,784	\$ 25,784

Net Cost	\$ 10,361	\$ (948)	\$ -	\$ -	\$ -
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CSA 91 VALLE VISTA

Fund - 23950

Deptid - 909101

Charges For Current Services	\$ 133,143	\$ 133,146	\$ 127,254	\$ 127,254	\$ 127,254
Intergovernmental Revenues	160	166	100	100	100
Rev Fr Use Of Money&Property	10,643	6,253	3,800	3,800	3,800
Taxes	12,466	10,096	9,577	9,577	9,577
Total Revenue	\$ 156,412	\$ 149,661	\$ 140,731	\$ 140,731	\$ 140,731

Services And Supplies	\$ 93,206	\$ 100,324	\$ 120,000	\$ 120,000	\$ 120,000
Other Charges	8,507	9,224	20,731	20,731	20,731
Total Expenditures/Appropriations	\$ 101,713	\$ 109,548	\$ 140,731	\$ 140,731	\$ 140,731

Net Cost	\$ (54,699)	\$ (40,113)	\$ -	\$ -	\$ -
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CSA 94 SE OF HEMET LIGHTING

Fund - 24025

Deptid - 909401

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1	2	3		4	5	

CSA 94 SE OF HEMET LIGHTING

Fund - 24025

Deptid - 909401

Charges For Current Services	\$ 276	\$ 273	\$ 375	\$ 375	\$ 375
Intergovernmental Revenues	31	31	30	30	30
Other Revenue	-	-	1,010	1,010	1,010
Rev Fr Use Of Money&Property	101	58	35	35	35
Taxes	2,389	1,851	1,777	1,777	1,777
Total Revenue	\$ 2,797	\$ 2,213	\$ 3,227	\$ 3,227	\$ 3,227
Services And Supplies	\$ 2,115	\$ 2,274	\$ 3,000	\$ 3,000	\$ 3,000
Other Charges	144	142	227	227	227
Total Expenditures/Appropriations	\$ 2,259	\$ 2,416	\$ 3,227	\$ 3,227	\$ 3,227
Net Cost	\$ (538)	\$ 203	\$ -	\$ -	\$ -

CSA 97 MECCA LIGHTING

Fund - 24050

Deptid - 909701

Charges For Current Services	\$ 60,643	\$ 61,409	\$ 58,682	\$ 58,682	\$ 58,682
Intergovernmental Revenues	101	107	67	67	67
Other Revenue	7	182	2,585	2,585	2,585
Rev Fr Use Of Money&Property	859	264	180	180	180
Taxes	10,129	8,335	8,188	8,188	8,188
Total Revenue	\$ 71,739	\$ 70,297	\$ 69,702	\$ 69,702	\$ 69,702
Services And Supplies	\$ 75,154	\$ 78,367	\$ 61,000	\$ 61,000	\$ 61,000
Other Charges	6,137	7,525	8,702	8,702	8,702
Total Expenditures/Appropriations	\$ 81,291	\$ 85,892	\$ 69,702	\$ 69,702	\$ 69,702
Net Cost	\$ 9,552	\$ 15,595	\$ -	\$ -	\$ -

CSA 103 LA SERENE LIGHTING

Fund - 24075

Deptid - 910301

Charges For Current Services	\$ 485,337	\$ 347,894	\$ 271,466	\$ 271,466	\$ 271,466
Intergovernmental Revenues	34	39	38	38	38
Other Revenue	-	-	161,852	161,852	161,852
Rev Fr Use Of Money&Property	8,408	852	650	650	650
Taxes	2,759	2,440	2,222	2,222	2,222
Total Revenue	\$ 496,538	\$ 351,225	\$ 436,228	\$ 436,228	\$ 436,228

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 103 LA SERENE LIGHTING

Fund - 24075

Deptid - 910301

Salaries And Benefits	\$ 151,212	\$ 7	\$ -	\$ -	\$ -
Services And Supplies	517,941	337,741	397,800	397,800	397,800
Other Charges	252,647	27,058	38,428	38,428	38,428
Total Expenditures/Appropriations	\$ 921,800	\$ 364,806	\$ 436,228	\$ 436,228	\$ 436,228
Net Cost	\$ 425,262	\$ 13,581	\$ -	\$ -	\$ -

CSA 104 SANTA ANA

Fund - 24100

Deptid - 910401

Charges For Current Services	\$ 85,996	\$ 86,045	\$ 82,251	\$ 82,251	\$ 82,251
Intergovernmental Revenues	818	868	530	530	530
Other Revenue	-	-	65,571	65,571	65,571
Rev Fr Use Of Money&Property	7,860	5,702	850	850	850
Taxes	62,930	52,159	45,884	45,884	45,884
Total Revenue	\$ 157,604	\$ 144,774	\$ 195,086	\$ 195,086	\$ 195,086
Services And Supplies	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
Other Charges	26,228	22,381	25,086	25,086	25,086
Total Expenditures/Appropriations	\$ 26,228	\$ 22,381	\$ 195,086	\$ 195,086	\$ 195,086
Net Cost	\$ (131,376)	\$ (122,393)	\$ -	\$ -	\$ -

CSA 105 HAPPY VALLEY ROAD MAIN

Fund - 24125

Deptid - 910501

Charges For Current Services	\$ 48,972	\$ 48,948	\$ 46,669	\$ 46,669	\$ 46,669
Intergovernmental Revenues	414	449	400	400	400
Other Revenue	150	1,300	-	-	-
Rev Fr Use Of Money&Property	3,960	2,910	1,600	1,600	1,600
Taxes	31,495	26,703	26,542	26,542	26,542
Total Revenue	\$ 84,991	\$ 80,310	\$ 75,211	\$ 75,211	\$ 75,211
Services And Supplies	\$ 7,441	\$ 5,007	\$ 62,690	\$ 62,690	\$ 62,690
Other Charges	7,683	8,109	12,521	12,521	12,521
Total Expenditures/Appropriations	\$ 15,124	\$ 13,116	\$ 75,211	\$ 75,211	\$ 75,211
Net Cost	\$ (69,867)	\$ (67,194)	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 108 ROAD IMPROVEMENT MAIN

Fund - 24150

Deptid - 910801

Charges For Current Services	\$ 13,453	\$ 13,443	\$ 12,839	\$ 12,839	\$ 12,839
Intergovernmental Revenues	252	278	230	230	230
Other Revenue	-	-	-	-	-
Rev Fr Use Of Money&Property	10,216	5,718	3,500	3,500	3,500
Taxes	19,066	16,440	13,565	13,565	13,565
Total Revenue	\$ 42,987	\$ 35,879	\$ 30,134	\$ 30,134	\$ 30,134
Services And Supplies	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Other Charges	7,746	15,916	26,134	26,134	26,134
Total Expenditures/Appropriations	\$ 7,746	\$ 15,916	\$ 30,134	\$ 30,134	\$ 30,134
Net Cost	\$ (35,241)	\$ (19,963)	\$ -	\$ -	\$ -

CSA 113 WOODCREST LIGHTING

Fund - 24175

Deptid - 911301

Charges For Current Services	\$ 8,484	\$ 8,477	\$ 8,212	\$ 8,212	\$ 8,212
Intergovernmental Revenues	27	22	18	18	18
Rev Fr Use Of Money&Property	1,171	744	380	380	380
Taxes	2,576	1,722	1,500	1,500	1,500
Total Revenue	\$ 12,258	\$ 10,965	\$ 10,110	\$ 10,110	\$ 10,110
Services And Supplies	\$ 987	\$ 1,062	\$ 8,073	\$ 8,073	\$ 8,073
Other Charges	655	663	2,037	2,037	2,037
Total Expenditures/Appropriations	\$ 1,642	\$ 1,725	\$ 10,110	\$ 10,110	\$ 10,110
Net Cost	\$ (10,616)	\$ (9,240)	\$ -	\$ -	\$ -

CSA 115 DESERT HOT SPRINGS

Fund - 24200

Deptid - 911501

Charges For Current Services	\$ 40,959	\$ 40,997	\$ 39,217	\$ 39,217	\$ 39,217
Other Revenue	-	-	273	273	273
Rev Fr Use Of Money&Property	3,683	2,389	330	330	330
Total Revenue	\$ 44,642	\$ 43,386	\$ 39,820	\$ 39,820	\$ 39,820
Services And Supplies	\$ 1,986	\$ 2,086	\$ 4,000	\$ 4,000	\$ 4,000
Other Charges	6,633	4,768	35,820	35,820	35,820
Total Expenditures/Appropriations	\$ 8,619	\$ 6,854	\$ 39,820	\$ 39,820	\$ 39,820

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Net Cost	\$	(36,023)	\$	(36,532)	\$	-	\$	-	\$	-
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CSA 117 MEAD VALLEY-AN SER

Fund - 24225

Deptid - 911701

Charges For Current Services	\$	25,682	\$	26,038	\$	25,043	\$	25,043	\$	25,043
Rev Fr Use Of Money&Property		1,321		814		420		420		420
Total Revenue	\$	27,003	\$	26,852	\$	25,463	\$	25,463	\$	25,463
Services And Supplies	\$	18,378	\$	18,679	\$	22,000	\$	22,000	\$	22,000
Other Charges		1,297		1,717		3,463		3,463		3,463
Total Expenditures/Appropriations	\$	19,675	\$	20,396	\$	25,463	\$	25,463	\$	25,463

Net Cost	\$	(7,328)	\$	(6,456)	\$	-	\$	-	\$	-
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CSA 121 BERNUDA DUNES LIGHTING

Fund - 24250

Deptid - 912101

Charges For Current Services	\$	94,153	\$	95,028	\$	89,595	\$	89,595	\$	89,595
Other Revenue		50		450		-		-		-
Rev Fr Use Of Money&Property		7,198		4,367		2,200		2,200		2,200
Total Revenue	\$	101,401	\$	99,845	\$	91,795	\$	91,795	\$	91,795
Services And Supplies	\$	49,542	\$	49,456	\$	80,258	\$	80,258	\$	80,258
Other Charges		5,485		6,070		11,537		11,537		11,537
Total Expenditures/Appropriations	\$	55,027	\$	55,526	\$	91,795	\$	91,795	\$	91,795

Net Cost	\$	(46,374)	\$	(44,319)	\$	-	\$	-	\$	-
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CSA 124 LAKE ELSINORE WARM SPR

Fund - 24275

Deptid - 912411

Charges For Current Services	\$	6,762	\$	2,498	\$	2,100	\$	2,100	\$	2,100
Rev Fr Use Of Money&Property		5,847		3,188		1,600		1,600		1,600
Total Revenue	\$	12,609	\$	5,686	\$	3,700	\$	3,700	\$	3,700
Services And Supplies	\$	-	\$	-	\$	1,500	\$	1,500	\$	1,500
Other Charges		1,493		605		2,200		2,200		2,200
Total Expenditures/Appropriations	\$	1,493	\$	605	\$	3,700	\$	3,700	\$	3,700

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Net Cost	\$	(11,116)	\$	(5,081)	\$	-	\$	-	\$	-
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CSA 125 THERMAL AREA LIGHTING

Fund - 24300

Deptid - 912501

Intergovernmental Revenues	\$	50	\$	56	\$	45	\$	45	\$	45
Other Revenue		831		646		-		-		-
Rev Fr Use Of Money&Property		1,492		877		460		460		460
Taxes		21,728		17,033		14,745		14,745		14,745
Total Revenue	\$	24,101	\$	18,612	\$	15,250	\$	15,250	\$	15,250
Services And Supplies	\$	14,920	\$	13,962	\$	13,935	\$	13,935	\$	13,935
Other Charges		1,397		1,132		1,315		1,315		1,315
Total Expenditures/Appropriations	\$	16,317	\$	15,094	\$	15,250	\$	15,250	\$	15,250

Net Cost	\$	(7,784)	\$	(3,518)	\$	-	\$	-	\$	-
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CSA 126 HIGHGROVE AREA LIGHT

Fund - 24325

Deptid - 912601

Charges For Current Services	\$	137,325	\$	135,704	\$	132,100	\$	132,100	\$	132,100
Intergovernmental Revenues		1,748		1,583		530		530		530
Other Revenue		2,622		931		-		-		-
Rev Fr Use Of Money&Property		2,146		475		500		500		500
Taxes		164,553		119,415		99,000		99,000		99,000
Total Revenue	\$	308,394	\$	258,108	\$	232,130	\$	232,130	\$	232,130
Salaries And Benefits	\$	59,217	\$	21,737	\$	15,543	\$	15,543	\$	15,543
Services And Supplies		113,023		101,617		156,782		156,782		156,782
Other Charges		199,950		124,999		59,805		59,805		59,805
Total Expenditures/Appropriations	\$	372,190	\$	248,353	\$	232,130	\$	232,130	\$	232,130

Net Cost	\$	63,796	\$	(9,755)	\$	-	\$	-	\$	-
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CSA 126 QUIMBY HIGHGROVE LGHTG

Fund - 32720

Deptid - 912601

Charges For Current Services	\$	-	\$	-	\$	223,250	\$	223,250	\$	223,250
Rev Fr Use Of Money&Property		1,609		857		450		450		450
Total Revenue	\$	1,609	\$	857	\$	223,700	\$	223,700	\$	223,700

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1	2	3		4	5	

CSA 126 QUIMBY HIGHGROVE LGHTG

Fund - 32720

Deptid - 912601

Services And Supplies	\$	978	\$	-	\$	23,700	\$	23,700	\$	23,700
Fixed Assets		-		-		200,000		200,000		200,000
Total Expenditures/Appropriations	\$	978	\$	-	\$	223,700	\$	223,700	\$	223,700

Net Cost	\$	(631)	\$	(857)	\$	-	\$	-	\$	-
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CSA 128 LAKE MATHEWS LIGHT

Fund - 24350

Deptid - 912801

Charges For Current Services	\$	32,676	\$	32,649	\$	31,208	\$	31,208	\$	31,208
Rev Fr Use Of Money&Property		4,235		2,636		1,300		1,300		1,300
Total Revenue	\$	36,911	\$	35,285	\$	32,508	\$	32,508	\$	32,508

Services And Supplies	\$	-	\$	-	\$	10,900	\$	10,900	\$	10,900
Other Charges		4,447		3,246		21,608		21,608		21,608
Total Expenditures/Appropriations	\$	4,447	\$	3,246	\$	32,508	\$	32,508	\$	32,508

Net Cost	\$	(32,464)	\$	(32,039)	\$	-	\$	-	\$	-
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CSA 128 LAKE MATTHEWS ROAD

Fund - 24375

Deptid - 912801

Charges For Current Services	\$	4,238	\$	7,862	\$	7,800	\$	7,800	\$	7,800
Rev Fr Use Of Money&Property		505		324		150		150		150
Total Revenue	\$	4,743	\$	8,186	\$	7,950	\$	7,950	\$	7,950

Services And Supplies	\$	-	\$	-	\$	2,000	\$	2,000	\$	2,000
Other Charges		327		1,202		5,950		5,950		5,950
Total Expenditures/Appropriations	\$	327	\$	1,202	\$	7,950	\$	7,950	\$	7,950

Net Cost	\$	(4,416)	\$	(6,984)	\$	-	\$	-	\$	-
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CSA 132 LAKE MATHEWS LIGHTING

Fund - 24400

Deptid - 913201

Charges For Current Services	\$	145,394	\$	143,814	\$	131,568	\$	131,568	\$	131,568
Other Revenue		-		-		55,380		55,380		55,380
Rev Fr Use Of Money&Property		3,555		1,764		1,000		1,000		1,000
Total Revenue	\$	148,949	\$	145,578	\$	187,948	\$	187,948	\$	187,948

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1	2	3		4	5	

CSA 132 LAKE MATHEWS LIGHTING

Fund - 24400

Deptid - 913201

Services And Supplies	\$	154,226	\$	168,914	\$	175,000	\$	175,000	\$	175,000
Other Charges		7,473		9,089		12,948		12,948		12,948
Total Expenditures/Appropriations	\$	161,699	\$	178,003	\$	187,948	\$	187,948	\$	187,948

Net Cost	\$	12,750	\$	32,425	\$	-	\$	-	\$	-
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CSA 134 TEMESCAL CANYON LIGHT

Fund - 24425

Deptid - 913401

Charges For Current Services	\$	1,023,588	\$	1,006,206	\$	900,095	\$	900,095	\$	900,095
Other Revenue		750		630		86,712		86,712		86,712
Rev Fr Use Of Money&Property		9,523		4,862		2,700		2,700		2,700
Total Revenue	\$	1,033,861	\$	1,011,698	\$	989,507	\$	989,507	\$	989,507

Salaries And Benefits	\$	190,998	\$	138,927	\$	61,992	\$	61,992	\$	61,992
Services And Supplies		628,876		636,659		758,510		758,510		758,510
Other Charges		301,944		212,801		169,005		169,005		169,005
Total Expenditures/Appropriations	\$	1,121,818	\$	988,387	\$	989,507	\$	989,507	\$	989,507

Net Cost	\$	87,957	\$	(23,311)	\$	-	\$	-	\$	-
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CSA 135 TEMESCAL CANYON LIGHT

Fund - 24450

Deptid - 913501

Charges For Current Services	\$	12,676	\$	12,662	\$	12,220	\$	12,220	\$	12,220
Other Revenue		-		-		6,519		6,519		6,519
Rev Fr Use Of Money&Property		805		381		200		200		200
Total Revenue	\$	13,481	\$	13,043	\$	18,939	\$	18,939	\$	18,939

Services And Supplies	\$	15,904	\$	16,898	\$	18,000	\$	18,000	\$	18,000
Other Charges		739		803		939		939		939
Total Expenditures/Appropriations	\$	16,643	\$	17,701	\$	18,939	\$	18,939	\$	18,939

Net Cost	\$	3,162	\$	4,658	\$	-	\$	-	\$	-
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CSA 142 WILDOMAR LIGHTING

Fund - 24525

Deptid - 914201

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 142 WILDOMAR LIGHTING

Fund - 24525

Deptid - 914201

Charges For Current Services	\$ 41,491	\$ 11,713	\$ 10,595	\$ 10,595	\$ 10,595
Other Revenue	-	-	1,441	1,441	1,441
Rev Fr Use Of Money&Property	1,141	205	100	100	100
Total Revenue	\$ 42,632	\$ 11,918	\$ 12,136	\$ 12,136	\$ 12,136
Services And Supplies	\$ 27,233	\$ 9,555	\$ 11,000	\$ 11,000	\$ 11,000
Other Charges	50,339	888	1,136	1,136	1,136
Total Expenditures/Appropriations	\$ 77,572	\$ 10,443	\$ 12,136	\$ 12,136	\$ 12,136
Net Cost	\$ 34,940	\$ (1,475)	\$ -	\$ -	\$ -

CSA 143 RANCHO CALIF PARK

Fund - 24550

Deptid - 914301

Charges For Current Services	\$ 1,700,868	\$ 1,719,325	\$ 1,600,095	\$ 1,600,095	\$ 1,600,095
Other Revenue	1,460	3,186	282,264	282,264	282,264
Rev Fr Use Of Money&Property	20,091	12,822	6,500	6,500	6,500
Total Revenue	\$ 1,722,419	\$ 1,735,333	\$ 1,888,859	\$ 1,888,859	\$ 1,888,859
Salaries And Benefits	\$ 192,392	\$ 160,237	\$ 246,434	\$ 246,434	\$ 246,434
Services And Supplies	1,253,115	945,152	1,350,950	1,350,950	1,350,950
Other Charges	232,908	293,578	291,475	291,475	291,475
Total Expenditures/Appropriations	\$ 1,678,415	\$ 1,398,967	\$ 1,888,859	\$ 1,888,859	\$ 1,888,859
Net Cost	\$ (44,004)	\$ (336,366)	\$ -	\$ -	\$ -

CSA 143 QUIMBY RANCHO CALIF

Fund - 31550

Deptid - 914301

Charges For Current Services	\$ -	\$ -	\$ 237,500	\$ 237,500	\$ 237,500
Other Revenue	-	-	2,102,128	2,102,128	2,102,128
Rev Fr Use Of Money&Property	46,783	24,963	13,000	13,000	13,000
Total Revenue	\$ 46,783	\$ 24,963	\$ 2,352,628	\$ 2,352,628	\$ 2,352,628
Services And Supplies	\$ -	\$ 40,208	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Fixed Assets	-	-	1,352,628	1,352,628	1,352,628
Total Expenditures/Appropriations	\$ -	\$ 40,208	\$ 2,352,628	\$ 2,352,628	\$ 2,352,628
Net Cost	\$ (46,783)	\$ 15,245	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 145 SUN CITY PARK _ REC

Fund - 24575

Deptid - 914501

Charges For Current Services	\$ 769,877	\$ 2,109	\$ 13,313	\$ 13,313	\$ 13,313
Intergovernmental Revenues	688	-	-	-	-
Other Revenue	46,984	1,329	-	-	-
Rev Fr Use Of Money&Property	5,989	720	100	100	100
Taxes	55,252	534	3,000	3,000	3,000
Total Revenue	\$ 878,790	\$ 4,692	\$ 16,413	\$ 16,413	\$ 16,413
Salaries And Benefits	\$ 128,557	\$ -	\$ -	\$ -	\$ -
Services And Supplies	879,288	33,898	15,428	15,428	15,428
Other Charges	307,652	7,765	985	985	985
Total Expenditures/Appropriations	\$ 1,315,497	\$ 41,663	\$ 16,413	\$ 16,413	\$ 16,413
Net Cost	\$ 436,707	\$ 36,971	\$ -	\$ -	\$ -

CSA 145 QUIMBY SUN CITY

Fund - 31555

Deptid - 914501

Charges For Current Services	\$ 6,480	\$ -	\$ 332,500	\$ 332,500	\$ 332,500
Other Revenue	-	-	758,600	758,600	758,600
Rev Fr Use Of Money&Property	31,409	16,747	8,900	8,900	8,900
Total Revenue	\$ 37,889	\$ 16,747	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Services And Supplies	\$ 11,387	\$ 14,206	\$ 100,000	\$ 100,000	\$ 100,000
Fixed Assets	47	-	1,000,000	1,000,000	1,000,000
Total Expenditures/Appropriations	\$ 11,434	\$ 14,206	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Net Cost	\$ (26,455)	\$ (2,541)	\$ -	\$ -	\$ -

CSA 146 LAKEVIEW PARK _ REC

Fund - 24800

Deptid - 914601

Charges For Current Services	\$ 8,311	\$ 11,354	\$ 8,159	\$ 8,159	\$ 8,159
Rev Fr Use Of Money&Property	291	256	110	110	110
Total Revenue	\$ 8,602	\$ 11,610	\$ 8,269	\$ 8,269	\$ 8,269
Services And Supplies	\$ 3,584	\$ (189)	\$ 6,243	\$ 6,243	\$ 6,243
Other Charges	1,125	1,032	2,026	2,026	2,026
Total Expenditures/Appropriations	\$ 4,709	\$ 843	\$ 8,269	\$ 8,269	\$ 8,269
Net Cost	\$ (3,893)	\$ (10,767)	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 146 QUIMBY LAKEVIEW P _ R

Fund - 32730

Deptid - 914601

Charges For Current Services	\$ -	\$ 23,760	\$ 223,250	\$ 223,250	\$ 223,250
Rev Fr Use Of Money&Property	774	641	270	270	270
Total Revenue	\$ 774	\$ 24,401	\$ 223,520	\$ 223,520	\$ 223,520
Services And Supplies	\$ -	\$ -	\$ 23,915	\$ 23,915	\$ 23,915
Fixed Assets	-	-	199,605	199,605	199,605
Total Expenditures/Appropriations	\$ -	\$ -	\$ 223,520	\$ 223,520	\$ 223,520
Net Cost	\$ (774)	\$ (24,401)	\$ -	\$ -	\$ -

CSA 149 WINE COUNTRY

Fund - 24600

Deptid - 914901

Charges For Current Services	\$ 288,076	\$ 297,047	\$ 290,000	\$ 290,000	\$ 290,000
Rev Fr Use Of Money&Property	1,193	979	100	100	100
Total Revenue	\$ 289,269	\$ 298,026	\$ 290,100	\$ 290,100	\$ 290,100
Services And Supplies	\$ 243	\$ 411	\$ 10,000	\$ 10,000	\$ 10,000
Other Charges	236,480	86,866	280,100	280,100	280,100
Total Expenditures/Appropriations	\$ 236,723	\$ 87,277	\$ 290,100	\$ 290,100	\$ 290,100
Net Cost	\$ (52,546)	\$ (210,749)	\$ -	\$ -	\$ -

CSA 149 WINE COUNTRY BEAUTIFIC

Fund - 24825

Deptid - 914901

Charges For Current Services	\$ 61,219	\$ 62,432	\$ 56,000	\$ 56,000	\$ 56,000
Other Revenue	-	-	40,505	40,505	40,505
Rev Fr Use Of Money&Property	1,072	248	190	190	190
Total Revenue	\$ 62,291	\$ 62,680	\$ 96,695	\$ 96,695	\$ 96,695
Salaries And Benefits	\$ 29,691	\$ 33,749	\$ 42,266	\$ 42,266	\$ 42,266
Services And Supplies	47,288	34,563	30,500	30,500	30,500
Other Charges	11,885	9,308	23,929	23,929	23,929
Total Expenditures/Appropriations	\$ 88,864	\$ 77,620	\$ 96,695	\$ 96,695	\$ 96,695
Net Cost	\$ 26,573	\$ 14,940	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CSA 152 NPDES

Fund - 24625

Deptid - 915201

Charges For Current Services	\$ 1,603,969	\$ 1,570,010	\$ 1,502,208	\$ 1,502,208	\$ 1,502,208
Other Revenue	-	53,827	1,263,768	1,263,768	1,263,768
Rev Fr Use Of Money&Property	59,049	37,545	20,000	20,000	20,000
Total Revenue	\$ 1,663,018	\$ 1,661,382	\$ 2,785,976	\$ 2,785,976	\$ 2,785,976
Salaries And Benefits	\$ (15,131)	\$ 129,216	\$ 929,029	\$ 929,029	\$ 929,029
Services And Supplies	104,885	120,999	350,000	350,000	350,000
Other Charges	1,013,387	1,103,671	1,506,947	1,506,947	1,506,947
Total Expenditures/Appropriations	\$ 1,103,141	\$ 1,353,886	\$ 2,785,976	\$ 2,785,976	\$ 2,785,976
Net Cost	\$ (559,877)	\$ (307,496)	\$ -	\$ -	\$ -

LMD WILDOMAR

Fund - 24630

Deptid - 915201

Charges For Current Services	\$ 189,283	\$ 14	\$ -	\$ -	\$ -
Other Revenue	2,385	74	-	-	-
Rev Fr Use Of Money&Property	3,993	116	-	-	-
Total Revenue	\$ 195,661	\$ 204	\$ -	\$ -	\$ -
Services And Supplies	\$ 204,197	\$ 1,822	\$ -	\$ -	\$ -
Other Charges	216,813	4,397	-	-	-
Total Expenditures/Appropriations	\$ 421,010	\$ 6,219	\$ -	\$ -	\$ -
Net Cost	\$ 225,349	\$ 6,015	\$ -	\$ -	\$ -

CSA 152 SPORTS PARK

Fund - 24875

Deptid - 915201

Charges For Current Services	\$ 411,963	\$ 415,846	\$ 376,699	\$ 376,699	\$ 376,699
Other Revenue	-	1,862	30,197	30,197	30,197
Rev Fr Use Of Money&Property	11,308	10,831	5,000	5,000	5,000
Total Revenue	\$ 423,271	\$ 428,539	\$ 411,896	\$ 411,896	\$ 411,896
Salaries And Benefits	\$ -	\$ 75,161	\$ 157,365	\$ 157,365	\$ 157,365
Services And Supplies	413	41,939	154,500	154,500	154,500
Other Charges	-	62,342	100,031	100,031	100,031
Total Expenditures/Appropriations	\$ 413	\$ 179,442	\$ 411,896	\$ 411,896	\$ 411,896

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Net Cost	\$	(422,858)	\$	(249,097)	\$	-	\$	-	\$	-
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CSA 152 ZONE A

Fund - 31560

Deptid - 915201

Charges For Current Services	\$	29,894	\$	13,320	\$	95,000	\$	95,000	\$	95,000
Other Revenue		-		-		73,200		73,200		73,200
Rev Fr Use Of Money&Property		23,545		12,893		6,800		6,800		6,800
Total Revenue	\$	53,439	\$	26,213	\$	175,000	\$	175,000	\$	175,000
Services And Supplies	\$	2,150	\$	-	\$	75,000	\$	75,000	\$	75,000
Fixed Assets		-		-		100,000		100,000		100,000
Total Expenditures/Appropriations	\$	2,150	\$	-	\$	175,000	\$	175,000	\$	175,000

Net Cost	\$	(51,289)	\$	(26,213)	\$	-	\$	-	\$	-
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CSA 152 ZONE B

Fund - 31570

Deptid - 915201

Charges For Current Services	\$	-	\$	-	\$	-	\$	-	\$	-
Other Revenue		-		1,370,008		2,252,605		2,252,605		2,252,605
Rev Fr Use Of Money&Property		50,613		41,177		20,200		20,200		20,200
Total Revenue	\$	50,613	\$	1,411,185	\$	2,272,805	\$	2,272,805	\$	2,272,805
Services And Supplies	\$	71,160	\$	125,665	\$	344,625	\$	344,625	\$	344,625
Other Charges		256		-		25,000		25,000		25,000
Fixed Assets		-		-		1,903,180		1,903,180		1,903,180
Total Expenditures/Appropriations	\$	71,416	\$	125,665	\$	2,272,805	\$	2,272,805	\$	2,272,805

Net Cost	\$	20,803	\$	(1,285,520)	\$	-	\$	-	\$	-
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CSA 152 CAJALCO CORRIDOR QUIMB

Fund - 32740

Deptid - 915201

Charges For Current Services	\$	10,840	\$	-	\$	-	\$	-	\$	-
Other Revenue		-		-		1,762,600		1,762,600		1,762,600
Rev Fr Use Of Money&Property		43,775		23,403		12,400		12,400		12,400
Total Revenue	\$	54,615	\$	23,403	\$	1,775,000	\$	1,775,000	\$	1,775,000

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

CSA 152 CAJALCO CORRIDOR QUIMB

Fund - 32740

Deptid - 915201

Services And Supplies	\$ -	\$ 13,008	\$ 75,000	\$ 75,000	\$ 75,000
Other Charges	-	-	1,500,000	1,500,000	1,500,000
Fixed Assets	-	-	200,000	200,000	200,000
Total Expenditures/Appropriations	\$ -	\$ 13,008	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000
Net Cost	\$ (54,615)	\$ (10,395)	\$ -	\$ -	\$ -

CSA 152 NPDES

Fund - 33200

Deptid - 915201

Intergovernmental Revenues	\$ 3,072	\$ 2,768	\$ 2,300	\$ 2,300	\$ 2,300
Other Revenue	1,045	7,612	157,500	157,500	157,500
Rev Fr Use Of Money&Property	12,227	5,477	3,000	3,000	3,000
Taxes	252,114	183,586	197,020	197,020	197,020
Total Revenue	\$ 268,458	\$ 199,443	\$ 359,820	\$ 359,820	\$ 359,820
Salaries And Benefits	\$ 214,454	\$ 122,780	\$ 166,972	\$ 166,972	\$ 166,972
Services And Supplies	129,909	72,892	114,000	114,000	114,000
Other Charges	63,586	42,297	48,848	48,848	48,848
Fixed Assets	-	-	30,000	30,000	30,000
Total Expenditures/Appropriations	\$ 407,949	\$ 237,969	\$ 359,820	\$ 359,820	\$ 359,820
Net Cost	\$ 139,491	\$ 38,526	\$ -	\$ -	\$ -

CSA ADMINISTRATION

Fund - 24625

Deptid - 915202

Charges For Current Services	\$ -	\$ 669,217	\$ 1,175,593	\$ 1,175,593	\$ 1,175,593
Other Revenue	-	-	224,524	224,524	224,524
Total Revenue	\$ -	\$ 669,217	\$ 1,400,117	\$ 1,400,117	\$ 1,400,117
Salaries And Benefits	\$ -	\$ -	\$ 564,542	\$ 564,542	\$ 564,542
Services And Supplies	-	-	127,516	127,516	127,516
Other Charges	-	-	708,059	708,059	708,059
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,400,117	\$ 1,400,117	\$ 1,400,117
Net Cost	\$ -	\$ (669,217)	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CORAL

Fund - 35900

Deptid - 925001

Charges For Current Services	\$ 22,618,244	\$ 15,392,382	\$ 19,700,648	\$ 18,992,942	\$ 18,992,942
Other Revenue	15,137,611	23,556,226	21,044,229	33,136,435	33,136,435
Rev Fr Use Of Money&Property	11,118,143	13,115,405	32,014,637	20,000,665	20,000,665
Total Revenue	\$ 48,873,998	\$ 52,064,013	\$ 72,759,514	\$ 72,130,042	\$ 72,130,042
Services And Supplies	\$ 932,656	\$ 1,741,176	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000
Other Charges	47,791,224	50,354,935	71,404,514	70,775,042	70,775,042
Total Expenditures/Appropriations	\$ 48,723,880	\$ 52,096,111	\$ 72,759,514	\$ 72,130,042	\$ 72,130,042
Net Cost	\$ (150,118)	\$ 32,098	\$ -	\$ -	\$ -

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

FLOOD: CAPITAL PROJECTS

Fund - 33000

Deptid - 947100

Charges For Current Services	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Other Revenue	300,000	600,000	5,440,000	5,440,000	5,440,000
Rev Fr Use Of Money&Property	656	1,677	2,700	2,700	2,700
Total Revenue	\$ 300,656	\$ 601,677	\$ 5,443,200	\$ 5,443,200	\$ 5,443,200
Fixed Assets	\$ 156,900	\$ 412,520	\$ 5,440,000	\$ 5,440,000	\$ 5,440,000
Total Expenditures/Appropriations	\$ 156,900	\$ 412,520	\$ 5,440,000	\$ 5,440,000	\$ 5,440,000
Net Cost	\$ (143,756)	\$ (189,157)	\$ (3,200)	\$ (3,200)	\$ (3,200)

FLOOD: SPECIAL ACCOUNTING

Fund - 15000

Deptid - 947180

Charges For Current Services	\$ 1,269,127	\$ 920,024	\$ 1,305,000	\$ 1,305,000	\$ 1,305,000
Rev Fr Use Of Money&Property	83,522	30,804	60,000	60,000	60,000
Total Revenue	\$ 1,352,649	\$ 950,828	\$ 1,365,000	\$ 1,365,000	\$ 1,365,000
Salaries And Benefits	\$ 865,352	\$ 1,075,547	\$ 1,016,400	\$ 1,016,400	\$ 1,016,400
Services And Supplies	472,250	509,896	3,406,260	3,406,260	3,406,260
Intrafund Transfers	(249,826)	(742,439)	(3,340,000)	(3,340,000)	(3,340,000)
Total Expenditures/Appropriations	\$ 1,087,776	\$ 843,004	\$ 1,082,660	\$ 1,082,660	\$ 1,082,660
Net Cost	\$ (264,873)	\$ (107,824)	\$ (282,340)	\$ (282,340)	\$ (282,340)

FLOOD: DISTRICT ADMIN

Fund - 15100

Deptid - 947200

Charges For Current Services	\$ 4,354,864	\$ 3,574,882	\$ 5,587,290	\$ 5,587,290	\$ 5,587,290
Intergovernmental Revenues	44,422	43,490	43,700	43,700	43,700
Other Revenue	25,192	215,095	58,450	58,450	58,450
Rev Fr Use Of Money&Property	44,480	37,247	102,000	102,000	102,000
Taxes	3,672,489	3,002,891	3,346,500	3,346,500	3,346,500
Total Revenue	\$ 8,141,447	\$ 6,873,605	\$ 9,137,940	\$ 9,137,940	\$ 9,137,940
Salaries And Benefits	\$ 4,013,818	\$ 3,553,385	\$ 4,862,500	\$ 4,862,500	\$ 4,862,500
Services And Supplies	3,269,821	3,146,200	4,004,410	4,004,410	4,004,410
Fixed Assets	52,897	46,779	30,000	30,000	30,000
Total Expenditures/Appropriations	\$ 7,336,536	\$ 6,746,364	\$ 8,896,910	\$ 8,896,910	\$ 8,896,910
Net Cost	\$ (804,911)	\$ (127,241)	\$ (241,030)	\$ (241,030)	\$ (241,030)

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

FLOOD: HYDROLOGY

Fund - 48000

Deptid - 947240

Charges For Current Services	\$ 757,278	\$ 769,897	\$ 930,000	\$ 930,000	\$ 930,000
Rev Fr Use Of Money&Property	1,349	(41)	940	940	940
Total Revenue	\$ 758,627	\$ 769,856	\$ 930,940	\$ 930,940	\$ 930,940
Salaries And Benefits	\$ 292,643	\$ 324,444	\$ 303,200	\$ 303,200	\$ 303,200
Services And Supplies	410,278	413,182	606,560	606,560	606,560
Other Charges	-	2,462	7,000	7,000	7,000
Fixed Assets	-	-	-	-	-
Total Expenditures/Appropriations	\$ 702,921	\$ 740,088	\$ 916,760	\$ 916,760	\$ 916,760
Net Cost	\$ (55,706)	\$ (29,768)	\$ (14,180)	\$ (14,180)	\$ (14,180)

FLOOD: GARAGE_FLEET OPS

Fund - 48020

Deptid - 947260

Charges For Current Services	\$ 17,339	\$ 12,608	\$ 10,000	\$ 10,000	\$ 10,000
Other Revenue	419,644	363,517	161,000	161,000	161,000
Rev Fr Use Of Money&Property	3,180,098	3,222,094	2,820,000	2,820,000	2,820,000
Total Revenue	\$ 3,617,081	\$ 3,598,219	\$ 2,991,000	\$ 2,991,000	\$ 2,991,000
Salaries And Benefits	\$ 622,296	\$ 670,472	\$ 728,000	\$ 728,000	\$ 728,000
Services And Supplies	1,130,630	1,169,353	1,530,630	1,530,630	1,530,630
Other Charges	866,588	928,394	1,095,300	1,095,300	1,095,300
Fixed Assets	-	-	1,491,000	1,491,000	1,491,000
Total Expenditures/Appropriations	\$ 2,619,514	\$ 2,768,219	\$ 4,844,930	\$ 4,844,930	\$ 4,844,930
Net Cost	\$ (997,567)	\$ (830,000)	\$ 1,853,930	\$ 1,853,930	\$ 1,853,930

FLOOD: PROJECT MAINTENANCE OPS

Fund - 48040

Deptid - 947280

Charges For Current Services	\$ 1,050,508	\$ 887,476	\$ 800,025	\$ 800,025	\$ 800,025
Other Revenue	349	-	-	-	-
Rev Fr Use Of Money&Property	4,654	4,971	5,000	5,000	5,000
Total Revenue	\$ 1,055,511	\$ 892,447	\$ 805,025	\$ 805,025	\$ 805,025
Salaries And Benefits	\$ 12,135	\$ 13,883	\$ 18,300	\$ 18,300	\$ 18,300
Services And Supplies	834,829	644,296	733,000	733,000	733,000
Total Expenditures/Appropriations	\$ 846,964	\$ 658,179	\$ 751,300	\$ 751,300	\$ 751,300

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	(208,547)	\$	(234,268)	\$	(53,725)	\$	(53,725)	\$	(53,725)
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FLOOD: MAPPING SERVICES

Fund - 48060

Deptid - 947300

Charges For Current Services	\$	9,342	\$	27,907	\$	34,000	\$	34,000	\$	34,000
Other Revenue		126,382		424,952		400,000		400,000		400,000
Rev Fr Use Of Money&Property		25,331		8,800		10,000		10,000		10,000
Total Revenue	\$	161,055	\$	461,659	\$	444,000	\$	444,000	\$	444,000
Salaries And Benefits	\$	259,969	\$	311,464	\$	175,900	\$	175,900	\$	175,900
Services And Supplies		167,518		206,599		179,880		179,880		179,880
Other Charges		38,912		54,605		60,000		60,000		60,000
Fixed Assets		-		-		53,500		53,500		53,500
Operating Transfers Out		-		281,000		-		-		-
Total Expenditures/Appropriations	\$	466,399	\$	853,668	\$	469,280	\$	469,280	\$	469,280

Net Cost	\$	305,344	\$	392,009	\$	25,280	\$	25,280	\$	25,280
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FLOOD: DATA PROCESSING

Fund - 48080

Deptid - 947320

Rev Fr Use Of Money&Property	\$	1,534,427	\$	1,627,395	\$	1,930,000	\$	1,930,000	\$	1,930,000
Total Revenue	\$	1,534,427	\$	1,627,395	\$	1,930,000	\$	1,930,000	\$	1,930,000
Salaries And Benefits	\$	1,039,413	\$	1,044,407	\$	1,173,800	\$	1,173,800	\$	1,173,800
Services And Supplies		1,187,805		979,737		1,545,860		1,545,860		1,545,860
Other Charges		56,463		55,838		58,000		58,000		58,000
Fixed Assets		-		-		45,000		45,000		45,000
Total Expenditures/Appropriations	\$	2,283,681	\$	2,079,982	\$	2,822,660	\$	2,822,660	\$	2,822,660

Net Cost	\$	749,254	\$	452,587	\$	892,660	\$	892,660	\$	892,660
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FLOOD: ZONE 1 OPERATIONS

Fund - 25110

Deptid - 947400

Charges For Current Services	\$	181,613	\$	910,259	\$	64,000	\$	64,000	\$	64,000
Intergovernmental Revenues		93,227		97,101		97,000		97,000		97,000
Other Revenue		1,313,471		1,621,926		2,891,030		2,891,030		2,891,030
Rev Fr Use Of Money&Property		548,614		415,303		467,000		467,000		467,000
Taxes		7,770,829		6,657,803		7,257,000		7,257,000		7,257,000
Total Revenue	\$	9,907,754	\$	9,702,392	\$	10,776,030	\$	10,776,030	\$	10,776,030

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

FLOOD: ZONE 1 OPERATIONS

Fund - 25110

Deptid - 947400

Salaries And Benefits	\$ 2,646,771	\$ 2,672,104	\$ 3,269,760	\$ 3,269,760	\$ 3,269,760
Services And Supplies	2,841,758	6,721,973	12,208,250	12,208,250	12,208,250
Other Charges	-	250,000	265,750	265,750	265,750
Fixed Assets	652,750	-	600,000	600,000	600,000
Operating Transfers Out	123,833	160,874	929,310	929,310	929,310
Intrafund Transfers	-	-	(200,000)	(200,000)	(200,000)
Total Expenditures/Appropriations	\$ 6,265,112	\$ 9,804,951	\$ 17,073,070	\$ 17,073,070	\$ 17,073,070

Net Cost \$ (3,642,642) \$ 102,559 \$ 6,297,040 \$ 6,297,040 \$ 6,297,040

FLOOD: ZONE 2 OPERATIONS

Fund - 25120

Deptid - 947420

Charges For Current Services	\$ 190,108	\$ 183,758	\$ 7,000	\$ 7,000	\$ 7,000
Intergovernmental Revenues	159,191	159,472	159,000	159,000	159,000
Other Revenue	2,136,879	1,612,743	1,500,000	1,500,000	1,500,000
Rev Fr Use Of Money&Property	1,019,694	666,892	1,064,500	1,064,500	1,064,500
Taxes	12,973,842	10,919,601	11,724,000	11,724,000	11,724,000
Total Revenue	\$ 16,479,714	\$ 13,542,466	\$ 14,454,500	\$ 14,454,500	\$ 14,454,500

Salaries And Benefits	\$ 2,346,371	\$ 2,448,222	\$ 3,737,410	\$ 3,737,410	\$ 3,737,410
Services And Supplies	2,782,953	5,291,487	25,752,727	25,752,727	25,752,727
Other Charges	-	1,349,000	4,264,750	4,264,750	4,264,750
Fixed Assets	-	-	3,448,356	3,448,356	3,448,356
Operating Transfers Out	181,111	268,942	1,482,180	1,482,180	1,482,180
Intrafund Transfers	-	-	(1,008,356)	(1,008,356)	(1,008,356)
Total Expenditures/Appropriations	\$ 5,310,435	\$ 9,357,651	\$ 37,677,067	\$ 37,677,067	\$ 37,677,067

Net Cost \$ (11,169,279) \$ (4,184,815) \$ 23,222,567 \$ 23,222,567 \$ 23,222,567

FLOOD: ZONE 3 OPERATIONS

Fund - 25130

Deptid - 947440

Charges For Current Services	\$ 11,608	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	23,764	22,402	23,000	23,000	23,000
Other Revenue	356,051	626,904	200,000	200,000	200,000
Rev Fr Use Of Money&Property	221,285	129,118	163,000	163,000	163,000
Taxes	1,867,766	1,560,088	1,611,000	1,611,000	1,611,000
Total Revenue	\$ 2,480,474	\$ 2,338,512	\$ 1,997,000	\$ 1,997,000	\$ 1,997,000

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

FLOOD: ZONE 3 OPERATIONS

Fund - 25130

Deptid - 947440

Salaries And Benefits	\$ 716,441	\$ 554,648	\$ 1,059,480	\$ 1,059,480	\$ 1,059,480
Services And Supplies	564,296	617,698	2,402,010	2,402,010	2,402,010
Other Charges	-	-	100,000	100,000	100,000
Fixed Assets	-	-	1,260,000	1,260,000	1,260,000
Operating Transfers Out	25,569	35,676	200,740	200,740	200,740
Total Expenditures/Appropriations	\$ 1,306,306	\$ 1,208,022	\$ 5,022,230	\$ 5,022,230	\$ 5,022,230
Net Cost	\$ (1,174,168)	\$ (1,130,490)	\$ 3,025,230	\$ 3,025,230	\$ 3,025,230

FLOOD: ZONE 4 OPERATIONS

Fund - 25140

Deptid - 947460

Charges For Current Services	\$ 4,375,055	\$ 1,885,652	\$ 40,988	\$ 40,988	\$ 40,988
Intergovernmental Revenues	183,268	165,820	166,000	166,000	166,000
Other Revenue	2,135,524	988,233	406,000	406,000	406,000
Rev Fr Use Of Money&Property	1,235,735	697,729	912,800	912,800	912,800
Taxes	14,742,460	11,618,921	12,505,000	12,505,000	12,505,000
Total Revenue	\$ 22,672,042	\$ 15,356,355	\$ 14,030,788	\$ 14,030,788	\$ 14,030,788
Salaries And Benefits	\$ 3,221,386	\$ 2,892,225	\$ 4,714,615	\$ 4,714,615	\$ 4,714,615
Services And Supplies	9,556,778	6,236,371	8,864,851	8,864,851	8,864,851
Other Charges	-	184,561	200,000	200,000	200,000
Fixed Assets	2,619,632	2,435,972	305,000	305,000	305,000
Operating Transfers Out	208,233	290,580	1,632,480	1,632,480	1,632,480
Intrafund Transfers	(33,234)	(4,104,733)	(184,561)	(184,561)	(184,561)
Total Expenditures/Appropriations	\$ 15,572,795	\$ 7,934,976	\$ 15,532,385	\$ 15,532,385	\$ 15,532,385
Net Cost	\$ (7,099,247)	\$ (7,421,379)	\$ 1,501,597	\$ 1,501,597	\$ 1,501,597

FLOOD: ZONE 5 OPERATIONS

Fund - 25150

Deptid - 947480

Charges For Current Services	\$ 21,219	\$ 30	\$ -	\$ -	\$ -
Intergovernmental Revenues	36,360	36,282	37,000	37,000	37,000
Other Revenue	663,167	487,022	208,000	208,000	208,000
Rev Fr Use Of Money&Property	267,595	156,480	220,000	220,000	220,000
Taxes	3,008,779	2,506,696	2,765,000	2,765,000	2,765,000
Total Revenue	\$ 3,997,120	\$ 3,186,510	\$ 3,230,000	\$ 3,230,000	\$ 3,230,000

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1	2	3			4	5

FLOOD: ZONE 5 OPERATIONS

Fund - 25150

Deptid - 947480

Salaries And Benefits	\$ 852,845	\$ 1,156,174	\$ 1,323,510	\$ 1,323,510	\$ 1,323,510
Services And Supplies	489,064	3,526,624	3,488,900	3,488,900	3,488,900
Other Charges	-	-	200,000	200,000	200,000
Fixed Assets	-	-	125,000	125,000	125,000
Operating Transfers Out	40,317	58,341	341,840	341,840	341,840
Total Expenditures/Appropriations	\$ 1,382,226	\$ 4,741,139	\$ 5,479,250	\$ 5,479,250	\$ 5,479,250
Net Cost	\$ (2,614,894)	\$ 1,554,629	\$ 2,249,250	\$ 2,249,250	\$ 2,249,250

FLOOD: ZONE 6 OPERATIONS

Fund - 25160

Deptid - 947500

Charges For Current Services	\$ 28,451	\$ 1,950	\$ 4,000	\$ 4,000	\$ 4,000
Intergovernmental Revenues	49,847	51,326	51,000	51,000	51,000
Other Revenue	180,237	661,590	179,000	179,000	179,000
Rev Fr Use Of Money&Property	561,430	348,167	375,000	375,000	375,000
Taxes	4,490,688	3,558,854	4,165,000	4,165,000	4,165,000
Total Revenue	\$ 5,310,653	\$ 4,621,887	\$ 4,774,000	\$ 4,774,000	\$ 4,774,000
Salaries And Benefits	\$ 1,340,110	\$ 1,327,930	\$ 2,008,680	\$ 2,008,680	\$ 2,008,680
Services And Supplies	1,763,283	2,537,907	8,240,670	8,240,670	8,240,670
Other Charges	-	-	200,000	200,000	200,000
Fixed Assets	2,600,050	554,270	6,524,000	6,524,000	6,524,000
Operating Transfers Out	62,925	86,357	499,480	499,480	499,480
Total Expenditures/Appropriations	\$ 5,766,368	\$ 4,506,464	\$ 17,472,830	\$ 17,472,830	\$ 17,472,830
Net Cost	\$ 455,715	\$ (115,423)	\$ 12,698,830	\$ 12,698,830	\$ 12,698,830

FLOOD: ZONE 7 OPERATIONS

Fund - 25170

Deptid - 947520

Charges For Current Services	\$ 122,575	\$ 15,371	\$ 12,000	\$ 12,000	\$ 12,000
Intergovernmental Revenues	55,162	218,925	54,000	54,000	54,000
Other Revenue	110,215	406,629	54,000	54,000	54,000
Rev Fr Use Of Money&Property	751,337	389,578	-	-	-
Taxes	4,640,412	3,708,964	4,127,000	4,127,000	4,127,000
Total Revenue	\$ 5,679,701	\$ 4,739,467	\$ 4,247,000	\$ 4,247,000	\$ 4,247,000

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1	2	3		4	5	

FLOOD: ZONE 7 OPERATIONS

Fund - 25170

Deptid - 947520

Salaries And Benefits	\$ 1,052,433	\$ 1,022,508	\$ 1,480,480	\$ 1,480,480	\$ 1,480,480
Services And Supplies	3,709,070	1,680,585	7,468,090	7,468,090	7,468,090
Other Charges	-	-	100,000	100,000	100,000
Fixed Assets	260,266	385,280	-	-	-
Operating Transfers Out	66,588	90,231	501,970	501,970	501,970
Intrafund Transfers	(1,550,075)	(358,869)	(2,624,400)	(2,624,400)	(2,624,400)
Total Expenditures/Appropriations	\$ 3,538,282	\$ 2,819,735	\$ 6,926,140	\$ 6,926,140	\$ 6,926,140

Net Cost \$ (2,141,419) \$ (1,919,732) \$ 2,679,140 \$ 2,679,140 \$ 2,679,140

FLOOD: NPDES WHITEWATER

Fund - 25180

Deptid - 947540

Charges For Current Services	\$ 279,356	\$ 294,241	\$ 295,000	\$ 295,000	\$ 295,000
Other Revenue	329,608	395,618	420,000	420,000	420,000
Rev Fr Use Of Money&Property	9,345	4,330	5,800	5,800	5,800
Total Revenue	\$ 618,309	\$ 694,189	\$ 720,800	\$ 720,800	\$ 720,800
Salaries And Benefits	\$ 225,558	\$ 175,929	\$ 362,400	\$ 362,400	\$ 362,400
Services And Supplies	472,202	305,292	433,850	433,850	433,850
Operating Transfers Out	-	-	-	-	-
Total Expenditures/Appropriations	\$ 697,760	\$ 481,221	\$ 796,250	\$ 796,250	\$ 796,250

Net Cost \$ 79,451 \$ (212,968) \$ 75,450 \$ 75,450 \$ 75,450

FLOOD: NPDES SANTA ANA

Fund - 25190

Deptid - 947560

Charges For Current Services	\$ 2,148,037	\$ 2,264,949	\$ 2,228,000	\$ 2,228,000	\$ 2,228,000
Other Revenue	100,000	100,000	500,000	500,000	500,000
Rev Fr Use Of Money&Property	88,829	47,218	35,000	35,000	35,000
Total Revenue	\$ 2,336,866	\$ 2,412,167	\$ 2,763,000	\$ 2,763,000	\$ 2,763,000
Salaries And Benefits	\$ 528,566	\$ 613,624	\$ 653,100	\$ 653,100	\$ 653,100
Services And Supplies	1,566,154	1,775,652	3,088,421	3,088,421	3,088,421
Operating Transfers Out	-	-	-	-	-
Total Expenditures/Appropriations	\$ 2,094,720	\$ 2,389,276	\$ 3,741,521	\$ 3,741,521	\$ 3,741,521

Net Cost \$ (242,146) \$ (22,891) \$ 978,521 \$ 978,521 \$ 978,521

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1	2	3		4	5	

FLOOD: NPDES SANTA MARGARITA

Fund - 25200

Deptid - 947580

Charges For Current Services	\$ 457,094	\$ 470,472	\$ 476,000	\$ 476,000	\$ 476,000
Other Revenue	422,323	467,830	500,000	500,000	500,000
Rev Fr Use Of Money&Property	10,777	6,072	4,000	4,000	4,000
Total Revenue	\$ 890,194	\$ 944,374	\$ 980,000	\$ 980,000	\$ 980,000
Salaries And Benefits	\$ 241,881	\$ 251,819	\$ 372,100	\$ 372,100	\$ 372,100
Services And Supplies	693,757	536,868	749,050	749,050	749,050
Operating Transfers Out	-	-	-	-	-
Total Expenditures/Appropriations	\$ 935,638	\$ 788,687	\$ 1,121,150	\$ 1,121,150	\$ 1,121,150
Net Cost	\$ 45,444	\$ (155,687)	\$ 141,150	\$ 141,150	\$ 141,150

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1	2	3		4	5	

PARKS: SANTA ANA RIVER MIT

Fund - 25550

Deptid - 931101

Charges For Current Services	\$ 23,652	\$ 23,979	\$ 23,652	\$ 28,652	\$ 28,652
Rev Fr Use Of Money&Property	102,419	52,241	85,000	85,000	85,000
Total Revenue	\$ 126,071	\$ 76,220	\$ 108,652	\$ 113,652	\$ 113,652
Services And Supplies	\$ 51,755	\$ 40,376	\$ 133,321	\$ 147,471	\$ 147,471
Other Charges	205,609	184,148	246,153	246,153	246,153
Total Expenditures/Appropriations	\$ 257,364	\$ 224,524	\$ 379,474	\$ 393,624	\$ 393,624
Net Cost	\$ 131,293	\$ 148,304	\$ 270,822	\$ 279,972	\$ 279,972

PARKS: CONST _ ACQ

Fund - 33150

Deptid - 931102

Intergovernmental Revenues	\$ -	\$ 52,294	\$ 700,215	\$ 700,215	\$ 700,215
Rev Fr Use Of Money&Property	14,812	3,205	500	500	500
Total Revenue	\$ 14,812	\$ 55,499	\$ 700,715	\$ 700,715	\$ 700,715
Services And Supplies	\$ -	\$ -	\$ 185,000	\$ 185,000	\$ 185,000
Other Charges	2,840	-	117,250	117,250	117,250
Fixed Assets	-	-	398,465	398,465	398,465
Operating Transfers Out	661,759	-	-	-	-
Total Expenditures/Appropriations	\$ 664,599	\$ -	\$ 700,715	\$ 700,715	\$ 700,715
Net Cost	\$ 649,787	\$ (55,499)	\$ -	\$ -	\$ -

PARKS: FISH _ GAME

Fund - 25500

Deptid - 931103

Charges For Current Services	\$ 8,073	\$ 3,324	\$ 7,125	\$ 7,125	\$ 7,125
Rev Fr Use Of Money&Property	473	191	350	350	350
Total Revenue	\$ 8,546	\$ 3,515	\$ 7,475	\$ 7,475	\$ 7,475
Services And Supplies	\$ 12,134	\$ 1,987	\$ 5,000	\$ 5,000	\$ 5,000
Other Charges	-	4,475	2,475	2,475	2,475
Total Expenditures/Appropriations	\$ 12,134	\$ 6,462	\$ 7,475	\$ 7,475	\$ 7,475
Net Cost	\$ 3,588	\$ 2,947	\$ -	\$ -	\$ -

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1	2	3		4	5	

PARKS: REGIONAL PARKS DIST

Fund - 25400

Deptid - 931104

Charges For Current Services	\$ 4,685,890	\$ 4,607,886	\$ 4,628,045	\$ 4,628,045	\$ 4,628,045
Intergovernmental Revenues	60,928	62,291	62,000	62,000	62,000
Other Revenue	1,442,210	825,021	591,979	591,979	591,979
Rev Fr Use Of Money&Property	859,010	757,869	770,000	770,000	770,000
Taxes	4,890,110	4,078,997	4,198,498	4,198,498	4,198,498
Total Revenue	\$ 11,938,148	\$ 10,332,064	\$ 10,250,522	\$ 10,250,522	\$ 10,250,522
Salaries And Benefits	\$ 7,221,212	\$ 6,366,081	\$ 7,765,664	\$ 7,765,664	\$ 7,765,664
Services And Supplies	3,595,972	3,392,420	3,574,053	3,574,053	3,574,053
Other Charges	322,129	221,320	308,746	308,746	308,746
Fixed Assets	211,724	19,687	35,000	35,000	35,000
Operating Transfers Out	104,329	118,589	216,625	216,625	216,625
Total Expenditures/Appropriations	\$ 11,455,366	\$ 10,118,097	\$ 11,900,088	\$ 11,900,088	\$ 11,900,088
Net Cost	\$ (482,782)	\$ (213,967)	\$ 1,649,566	\$ 1,649,566	\$ 1,649,566

PARKS: ACQ _ DEVELOP TRUST

Fund - 33100

Deptid - 931105

Other Revenue	\$ 91,000	\$ -	\$ 159,125	\$ 159,125	\$ 159,125
Rev Fr Use Of Money&Property	41,997	22,757	5,000	5,000	5,000
Total Revenue	\$ 132,997	\$ 22,757	\$ 164,125	\$ 164,125	\$ 164,125
Services And Supplies	\$ 18,799	\$ 185	\$ 100,000	\$ 339,534	\$ 339,534
Other Charges	40,964	21,409	38,000	38,000	38,000
Fixed Assets	2,243	55,718	240,736	574,486	574,486
Operating Transfers Out	177,487	-	-	-	-
Total Expenditures/Appropriations	\$ 239,493	\$ 77,312	\$ 378,736	\$ 952,020	\$ 952,020
Net Cost	\$ 106,496	\$ 54,555	\$ 214,611	\$ 787,895	\$ 787,895

PARKS: ARRUNDO TRUST FUND

Fund - 25520

Deptid - 931107

Charges For Current Services	\$ 255,864	\$ 276,610	\$ 235,000	\$ 235,000	\$ 235,000
Other Revenue	150	-	-	-	-
Rev Fr Use Of Money&Property	26,050	11,496	13,000	13,000	13,000
Total Revenue	\$ 282,064	\$ 288,106	\$ 248,000	\$ 248,000	\$ 248,000
Services And Supplies	\$ 113,579	\$ 107,080	\$ 91,819	\$ 106,819	\$ 106,819
Other Charges	250,575	179,406	156,181	156,181	156,181
Total Expenditures/Appropriations	\$ 364,154	\$ 286,486	\$ 248,000	\$ 263,000	\$ 263,000

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1	2	3			4	5

Net Cost	\$	82,090	\$	(1,620)	\$	-	\$	15,000	\$	15,000
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PARKS: RESIDENCE UTILITY TR

Fund - 25510

Deptid - 931108

Charges For Current Services	\$	11,007	\$	10,273	\$	12,000	\$	12,000	\$	12,000
Rev Fr Use Of Money&Property		54,907		51,404		58,000		58,000		58,000
Total Revenue	\$	65,914	\$	61,677	\$	70,000	\$	70,000	\$	70,000

Services And Supplies	\$	40,166	\$	18,520	\$	58,439	\$	58,439	\$	58,439
Other Charges		35,244		2,810		11,561		11,561		11,561
Total Expenditures/Appropriations	\$	75,410	\$	21,330	\$	70,000	\$	70,000	\$	70,000

Net Cost	\$	9,496	\$	(40,347)	\$	-	\$	-	\$	-
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HISTORICAL COMMISSION

Fund - 25400

Deptid - 931111

Other Revenue	\$	152	\$	2,264	\$	6,640	\$	6,640	\$	6,640
Rev Fr Use Of Money&Property		529		-		860		860		860
Total Revenue	\$	681	\$	2,264	\$	7,500	\$	7,500	\$	7,500

Services And Supplies	\$	4,064	\$	1,846	\$	7,500	\$	7,500	\$	7,500
Total Expenditures/Appropriations	\$	4,064	\$	1,846	\$	7,500	\$	7,500	\$	7,500

Net Cost	\$	3,383	\$	(418)	\$	-	\$	-	\$	-
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PARKS: JENSEN RANCH TRUST

Fund - 25570

Deptid - 931113

Other Revenue	\$	4,003	\$	-	\$	1,250	\$	1,250	\$	1,250
Rev Fr Use Of Money&Property		493		-		500		500		500
Total Revenue	\$	4,496	\$	-	\$	1,750	\$	1,750	\$	1,750

Services And Supplies	\$	7,563	\$	-	\$	10,000	\$	10,000	\$	10,000
Total Expenditures/Appropriations	\$	7,563	\$	-	\$	10,000	\$	10,000	\$	10,000

Net Cost	\$	3,067	\$	-	\$	8,250	\$	8,250	\$	8,250
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PARKS: MULTI-SPECIES RESERVE

Fund - 25540

Deptid - 931116

Charges For Current Services	\$ 289,616	\$ 248,843	\$ 708,241	\$ 708,241	\$ 708,241
Rev Fr Use Of Money&Property	2,798	1,447	3,000	3,000	3,000
Total Revenue	\$ 292,414	\$ 250,290	\$ 711,241	\$ 711,241	\$ 711,241
Services And Supplies	\$ 46,599	\$ 30,025	\$ 77,775	\$ 77,775	\$ 77,775
Other Charges	217,850	215,680	283,466	283,466	283,466
Fixed Assets	-	29,888	350,000	350,000	350,000
Total Expenditures/Appropriations	\$ 264,449	\$ 275,593	\$ 711,241	\$ 711,241	\$ 711,241
Net Cost	\$ (27,965)	\$ 25,303	\$ -	\$ -	\$ -

PARKS: SAPP PROP 13

Fund - 25520

Deptid - 931120

Charges For Current Services	\$ -	\$ -	\$ 150,721	\$ 150,721	\$ 150,721
Intergovernmental Revenues	64,160	52,562	-	223,997	223,997
Total Revenue	\$ 64,160	\$ 52,562	\$ 150,721	\$ 374,718	\$ 374,718
Services And Supplies	\$ 31,976	\$ 25,281	\$ 133,733	\$ 239,833	\$ 239,833
Other Charges	32,157	27,694	40,454	40,454	40,454
Total Expenditures/Appropriations	\$ 64,133	\$ 52,975	\$ 174,187	\$ 280,287	\$ 280,287
Net Cost	\$ (27)	\$ 413	\$ 23,466	\$ (94,431)	\$ (94,431)

PARKS: PROP 40 CAPITAL DEV

Fund - 33110

Deptid - 931121

Intergovernmental Revenues	\$ 400,682	\$ 143,378	\$ 3,564,002	\$ 3,564,002	\$ 3,564,002
Other Revenue	333,498	-	-	-	-
Rev Fr Use Of Money&Property	11,996	10,458	6,000	6,000	6,000
Total Revenue	\$ 746,176	\$ 153,836	\$ 3,570,002	\$ 3,570,002	\$ 3,570,002
Services And Supplies	\$ 19,322	\$ 116,581	\$ 650	\$ 493,775	\$ 493,775
Other Charges	12,720	18,923	143,000	143,000	143,000
Fixed Assets	238,791	-	3,426,352	3,682,402	3,682,402
Total Expenditures/Appropriations	\$ 270,833	\$ 135,504	\$ 3,570,002	\$ 4,319,177	\$ 4,319,177
Net Cost	\$ (475,343)	\$ (18,332)	\$ -	\$ 749,175	\$ 749,175

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1	2	3		4	5	

PARKS: DIF - WEST CO PARKS

Fund - 33120

Deptid - 931122

Intergovernmental Revenues	\$ 1,354,961	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	7,243,746	4,389,175	2,703,798	13,715,091	13,715,091	13,715,091
Rev Fr Use Of Money&Property	33,615	16,435	-	20,000	20,000	20,000
Total Revenue	\$ 8,632,322	\$ 4,405,610	\$ 2,703,798	\$ 13,735,091	\$ 13,735,091	\$ 13,735,091
Services And Supplies	\$ 108,432	\$ 690,896	\$ 500	\$ 960,398	\$ 960,398	\$ 960,398
Other Charges	177,267	147,160	128,800	128,800	128,800	128,800
Fixed Assets	8,217,942	5,248,228	2,574,498	3,477,998	3,477,998	3,477,998
Operating Transfers Out	39,774	-	-	-	-	-
Total Expenditures/Appropriations	\$ 8,543,415	\$ 6,086,284	\$ 2,703,798	\$ 4,567,196	\$ 4,567,196	\$ 4,567,196
Net Cost	\$ (88,907)	\$ 1,680,674	\$ -	\$ (9,167,895)	\$ (9,167,895)	\$ (9,167,895)

PARKS: DIF - EAST CO PARKS

Fund - 33120

Deptid - 931123

Other Revenue	\$ 49,183	\$ -	\$ 784,990	\$ 784,990	\$ 784,990	\$ 784,990
Rev Fr Use Of Money&Property	13,725	5,193	500	500	500	500
Total Revenue	\$ 62,908	\$ 5,193	\$ 785,490	\$ 785,490	\$ 785,490	\$ 785,490
Services And Supplies	\$ 24,597	\$ 52,658	\$ 2,605	\$ 2,605	\$ 2,605	\$ 2,605
Other Charges	13,050	28,933	62,000	62,000	62,000	62,000
Fixed Assets	53,366	157,597	720,885	720,885	720,885	720,885
Operating Transfers Out	111,908	-	-	-	-	-
Total Expenditures/Appropriations	\$ 202,921	\$ 239,188	\$ 785,490	\$ 785,490	\$ 785,490	\$ 785,490
Net Cost	\$ 140,013	\$ 233,995	\$ -	\$ -	\$ -	\$ -

PARKS: DIF - WEST CO TRAILS

Fund - 33120

Deptid - 931124

Other Revenue	\$ 176,460	\$ 17,500	\$ 4,526,866	\$ 4,526,866	\$ 4,526,866	\$ 4,526,866
Rev Fr Use Of Money&Property	46,588	110,811	5,000	5,000	5,000	5,000
Total Revenue	\$ 223,048	\$ 128,311	\$ 4,531,866	\$ 4,531,866	\$ 4,531,866	\$ 4,531,866
Services And Supplies	\$ 199,655	\$ 509,412	\$ 11,200	\$ 1,083,580	\$ 1,083,580	\$ 1,083,580
Other Charges	112,939	375,405	3,009,237	3,009,237	3,009,237	3,009,237
Fixed Assets	75,569	2,165,272	1,511,429	1,939,429	1,939,429	1,939,429
Total Expenditures/Appropriations	\$ 388,163	\$ 3,050,089	\$ 4,531,866	\$ 6,032,246	\$ 6,032,246	\$ 6,032,246

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Schedule 15

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	165,115	\$	2,921,778	\$	-	\$	1,500,380	\$	1,500,380
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PARKS: DIF - EAST CO TRAILS

Fund - 33120

Deptid - 931125

Other Revenue	\$	-	\$	-	\$	117,700	\$	117,700	\$	117,700
Rev Fr Use Of Money&Property		156		86		150		150		150
Total Revenue	\$	156	\$	86	\$	117,850	\$	117,850	\$	117,850
Services And Supplies	\$	-	\$	-	\$	50,100	\$	50,100	\$	50,100
Other Charges		-		-		17,750		17,750		17,750
Fixed Assets		-		-		50,000		50,000		50,000
Total Expenditures/Appropriations	\$	-	\$	-	\$	117,850	\$	117,850	\$	117,850

Net Cost	\$	(156)	\$	(86)	\$	-	\$	-	\$	-
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NATURAL RESOURCES EDUCATION

Fund - 25535

Deptid - 931130

Other Revenue	\$	389,972	\$	-	\$	103,945	\$	103,945	\$	103,945
Rev Fr Use Of Money&Property		1,592		4,363		7,500		7,500		7,500
Total Revenue	\$	391,564	\$	4,363	\$	111,445	\$	111,445	\$	111,445
Services And Supplies	\$	-	\$	-	\$	5,000	\$	5,000	\$	5,000
Other Charges		-		65,800		106,445		106,445		106,445
Fixed Assets		-		-		-		-		-
Total Expenditures/Appropriations	\$	-	\$	65,800	\$	111,445	\$	111,445	\$	111,445

Net Cost	\$	(391,564)	\$	61,437	\$	-	\$	-	\$	-
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PARKS: SAR PARKWAY TO PRADO TR

Fund - 33160

Deptid - 931140

Rev Fr Use Of Money&Property	\$	72,544	\$	35,156	\$	95,000	\$	95,000	\$	95,000
Total Revenue	\$	72,544	\$	35,156	\$	95,000	\$	95,000	\$	95,000
Services And Supplies	\$	-	\$	-	\$	-	\$	-	\$	-
Other Charges		-		-		-		-		-
Fixed Assets		-		-		-		-		-
Operating Transfers Out		389,972		-		95,000		95,000		95,000
Total Expenditures/Appropriations	\$	389,972	\$	-	\$	95,000	\$	95,000	\$	95,000

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	317,428	\$	(35,156)	\$	-	\$	-	\$	-
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PARKS: MSHCP RESERVE MGT

Fund - 25590

Deptid - 931150

Charges For Current Services	\$	940,954	\$	704,525	\$	703,718	\$	703,718	\$	703,718
Rev Fr Use Of Money&Property		9,886		6,541		6,800		6,800		6,800
Total Revenue	\$	950,840	\$	711,066	\$	710,518	\$	710,518	\$	710,518
Services And Supplies	\$	115,599	\$	99,412	\$	150,418	\$	160,018	\$	160,018
Other Charges		640,970		531,907		560,100		563,778		563,778
Fixed Assets		44,982		-		-		-		-
Total Expenditures/Appropriations	\$	801,551	\$	631,319	\$	710,518	\$	723,796	\$	723,796
Net Cost	\$	(149,289)	\$	(79,747)	\$	-	\$	13,278	\$	13,278

OFF ROAD VEHICLE MANAGEMENT

Fund - 25520

Deptid - 931160

Intergovernmental Revenues	\$	115,181	\$	112,244	\$	112,000	\$	112,000	\$	112,000
Rev Fr Use Of Money&Property		12,425		6,236		8,610		8,610		8,610
Total Revenue	\$	127,606	\$	118,480	\$	120,610	\$	120,610	\$	120,610
Operating Transfers Out	\$	101,932	\$	149,842	\$	120,610	\$	120,610	\$	120,610
Total Expenditures/Appropriations	\$	101,932	\$	149,842	\$	120,610	\$	120,610	\$	120,610
Net Cost	\$	(25,674)	\$	31,362	\$	-	\$	-	\$	-

HABITAT _ OPEN SPACE MANAGEMNT

Fund - 25520

Deptid - 931170

Charges For Current Services	\$	-	\$	450	\$	-	\$	-	\$	-
Other Revenue		361,932		149,842		316,974		316,974		316,974
Rev Fr Use Of Money&Property		7,863		5,340		5,000		5,000		5,000
Total Revenue	\$	369,795	\$	155,632	\$	321,974	\$	321,974	\$	321,974
Services And Supplies	\$	43,060	\$	49,110	\$	85,254	\$	85,254	\$	85,254
Other Charges		257,274		278,139		236,720		236,720		236,720
Fixed Assets		7,423		-		-		-		-
Total Expenditures/Appropriations	\$	307,757	\$	327,249	\$	321,974	\$	321,974	\$	321,974

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	(62,038)	\$	171,617	\$	-	\$	-	\$	-
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RECREATION

Fund - 25420

Deptid - 931180

Charges For Current Services	\$	-	\$	76,550	\$	101,397	\$	301,000	\$	301,000
Other Revenue		104,038		-		40,000		640,000		640,000
Rev Fr Use Of Money&Property		493		1,021		-		277,606		277,606
Total Revenue	\$	104,531	\$	77,571	\$	141,397	\$	1,218,606	\$	1,218,606
Services And Supplies	\$	14,825	\$	73,029	\$	105,897	\$	1,183,106	\$	1,183,106
Other Charges		1,395		205,056		500		500		500
Fixed Assets		-		837		35,000		35,000		35,000
Total Expenditures/Appropriations	\$	16,220	\$	278,922	\$	141,397	\$	1,218,606	\$	1,218,606
Net Cost	\$	(88,311)	\$	201,351	\$	-	\$	-	\$	-

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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

CHILDREN AND FAMILIES COMM

Fund - 25800

Deptid - 938001

Intergovernmental Revenues	\$	-	\$ 26,175,030	\$	24,834,922	\$	24,834,922	\$	24,834,922
Other Revenue		-	128,280		95,000		95,000		95,000
Rev Fr Use Of Money&Property		-	704,142		1,083,530		1,083,530		1,083,530
Total Revenue	\$	-	\$ 27,007,452	\$	26,013,452	\$	26,013,452	\$	26,013,452
Salaries And Benefits	\$	-	\$ 2,418,680	\$	2,815,558	\$	2,815,558	\$	2,815,558
Services And Supplies		-	27,845,426		45,716,513		45,716,513		45,716,513
Fixed Assets		-	-		25,000		25,000		25,000
Total Expenditures/Appropriations	\$	-	\$ 30,264,106	\$	48,557,071	\$	48,557,071	\$	48,557,071
Net Cost	\$	-	\$ 3,256,654	\$	22,543,619	\$	22,543,619	\$	22,543,619

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

DPSS: IHSS PUBLIC AUTHORITY

Fund - 22800

Deptid - 985101

Intergovernmental Revenues	\$ 2,207,867	\$ 2,056,116	\$ 1,977,420	\$ 1,977,420	\$ 1,977,420
Other Revenue	701,011	-	683,111	683,111	683,111
Rev Fr Use Of Money&Property	16,860	7,965	-	-	-
Total Revenue	\$ 2,925,738	\$ 2,064,081	\$ 2,660,531	\$ 2,660,531	\$ 2,660,531
Salaries And Benefits	\$ 1,885,651	\$ 1,674,555	\$ 1,874,043	\$ 1,874,043	\$ 1,874,043
Services And Supplies	331,756	300,587	216,650	216,650	216,650
Other Charges	518,567	516,581	569,838	569,838	569,838
Total Expenditures/Appropriations	\$ 2,735,974	\$ 2,491,723	\$ 2,660,531	\$ 2,660,531	\$ 2,660,531
Net Cost	\$ (189,764)	\$ 427,642	\$ -	\$ -	\$ -



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State Controller Schedules County Budget Act January 2010	County of Riverside Financing Sources for Special District Enterprise Funds Fiscal Year 2010-11	Schedule 15E
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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Requested Budget	2010-11 Rcommended Budget	2010-11 Adopted by the Board of Supervisors
1	2	3		4	5

CSA 62 RIPLEY DEBT SERVICE

Fund - 40420

Deptid - 906202

Intergovernmental Revenues	\$ 237	\$ 167	\$ 66	\$ 66	\$ 66
Taxes	11,021	9,654	12,284	12,284	12,284
Total Revenue	\$ 11,258	\$ 9,821	\$ 12,350	\$ 12,350	\$ 12,350
Other Charges	12,193	11,566	12,350	12,350	12,350
Total Expenditures/Appropriations	\$ 12,193	\$ 11,566	\$ 12,350	\$ 12,350	\$ 12,350
Net Cost	\$ 935	\$ 1,745	\$ -	\$ -	\$ -
Retained Earnings					
Beginning Balance	\$	\$ 37,450	\$ 39,195	\$ 39,195	\$ 39,195
Ending Balance	\$ 37,450	\$ 39,195	\$ 39,195	\$ 39,195	\$ 39,195

CSA 62 RIPLEY DEPT SERVICE

Fund - 40440

Deptid - 906203

Charges For Current Services	\$ 174,611	\$ 174,824	\$ 153,030	\$ 153,030	\$ 153,030
Intergovernmental Revenues	49	54	-	-	-
Other Revenue	1,111	600	77,893	77,893	77,893
Rev Fr Use Of Money&Property	1,976	660	400	400	400
Taxes	13,390	13,112	10,795	10,795	10,795
Total Revenue	\$ 191,137	\$ 189,250	\$ 242,118	\$ 242,118	\$ 242,118
Salaries And Benefits	148,255	138,048	147,118	147,118	147,118
Services And Supplies	84,670	88,885	92,500	92,500	92,500
Other Charges	1,034	909	2,500	2,500	2,500
Total Expenditures/Appropriations	\$ 233,959	\$ 227,842	\$ 242,118	\$ 242,118	\$ 242,118
Net Cost	\$ 42,822	\$ 38,592	\$ -	\$ -	\$ -
Retained Earnings					
Beginning Balance	\$	\$ (26,054)	\$ 12,538	\$ 12,538	\$ 12,538
Ending Balance	\$ (26,054)	\$ 12,538	\$ 12,538	\$ 12,538	\$ 12,538

CSA 122 MESA VERDE LIGHTING

Fund - 40400

Deptid - 912211

Charges For Current Services	\$ 164,492	\$ 178,346	\$ 159,095	\$ 159,095	\$ 159,095
Other Revenue	-	209	80,804	80,804	80,804
Rev Fr Use Of Money&Property	6,122	2,838	1,500	1,500	1,500
Total Revenue	\$ 170,614	\$ 181,393	\$ 241,399	\$ 241,399	\$ 241,399
Salaries And Benefits	128,009	137,560	134,449	134,449	134,449
Services And Supplies	81,769	80,969	101,950	101,950	101,950
Other Charges	1,055	-	5,000	5,000	5,000
Total Expenditures/Appropriations	\$ 210,833	\$ 218,529	\$ 241,399	\$ 241,399	\$ 241,399

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcomended Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

Net Cost	\$	40,219	\$	37,136	\$	-	\$	-	\$	-
Retained Earnings										
Beginning Balance	\$		\$	135,192	\$	172,328	\$	172,328	\$	172,328
Ending Balance	\$	135,192	\$	172,328	\$	172,328	\$	172,328	\$	172,328

State Controller Schedules County Budget Act January 2010		County of Riverside Financing Sources for Special District Enterprise Funds Fiscal Year 2010-11			Schedule 15E	
Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcommended Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

FLOOD: PHOTOGRAMMETRY OPS

Fund - 40650

Deptid - 947120

Charges For Current Services	\$ 155,796	\$ 27,899	\$ 139,000	\$ 139,000	\$ 139,000
Other Revenue	-	-	150,000	150,000	150,000
Rev Fr Use Of Money&Property	139,097	147,522	134,500	134,500	134,500
Total Revenue	\$ 294,893	\$ 175,421	\$ 423,500	\$ 423,500	\$ 423,500
Salaries And Benefits	\$ 106,043	\$ 11,219	\$ 199,700	\$ 199,700	\$ 199,700
Services And Supplies	109,180	58,808	213,190	213,190	213,190
Other Charges	27,067	23,104	40,000	40,000	40,000
Fixed Assets	-	-	75,000	75,000	75,000
Total Expenditures/Appropriations	\$ 242,290	\$ 93,131	\$ 527,890	\$ 527,890	\$ 527,890
Net Cost	\$ (52,603)	\$ (82,290)	\$ 104,390	\$ 104,390	\$ 104,390
Retained Earnings					
Beginning Balance	\$	\$ 564,706	\$ 482,416	\$ 482,416	\$ 482,416
Ending Balance	\$ 564,706	\$ 482,416	\$ 586,806	\$ 586,806	\$ 586,806

FLOOD: SUBDIVISION OPS

Fund - 40660

Deptid - 947140

Charges For Current Services	\$ 2,490,290	\$ 1,082,494	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Rev Fr Use Of Money&Property	161,425	81,119	60,000	60,000	60,000
Total Revenue	\$ 2,651,715	\$ 1,163,613	\$ 1,310,000	\$ 1,310,000	\$ 1,310,000
Salaries And Benefits	\$ 900,015	\$ 554,063	\$ 1,206,900	\$ 1,206,900	\$ 1,206,900
Services And Supplies	1,947,792	1,235,813	1,624,760	1,624,760	1,624,760
Intrafund Transfers	(557,109)	(292,318)	(500,000)	(500,000)	(500,000)
Total Expenditures/Appropriations	\$ 2,290,698	\$ 1,497,558	\$ 2,331,660	\$ 2,331,660	\$ 2,331,660
Net Cost	\$ (361,017)	\$ 333,945	\$ 1,021,660	\$ 1,021,660	\$ 1,021,660
Retained Earnings					
Beginning Balance	\$	\$ 2,140,797	\$ 2,474,742	\$ 2,474,742	\$ 2,474,742
Ending Balance	\$ 2,140,797	\$ 2,474,742	\$ 3,496,402	\$ 3,496,402	\$ 3,496,402

FLOOD: ENCROACHMENT PERMITS

Fund - 40670

Deptid - 947160

Charges For Current Services	\$ 248,329	\$ 183,068	\$ 200,000	\$ 200,000	\$ 200,000
Rev Fr Use Of Money&Property	11,357	6,623	7,500	7,500	7,500
Total Revenue	\$ 259,686	\$ 189,691	\$ 207,500	\$ 207,500	\$ 207,500
Salaries And Benefits	\$ 132,506	\$ 93,617	\$ 340,600	\$ 340,600	\$ 340,600
Services And Supplies	153,404	39,153	129,840	129,840	129,840
Intrafund Transfers	(52,386)	(37,400)	(40,000)	(40,000)	(40,000)
Total Expenditures/Appropriations	\$ 233,524	\$ 95,370	\$ 430,440	\$ 430,440	\$ 430,440

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Schedule 15E

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcomended Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3			4	5

Net Cost	\$	(26,162)	\$	(94,321)	\$	222,940	\$	222,940	\$	222,940
Retained Earnings										
Beginning Balance	\$		\$	380,607	\$	286,286	\$	286,286	\$	286,286
Ending Balance	\$	380,607	\$	286,286	\$	509,226	\$	509,226	\$	509,226

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcomended Budget	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>			
1	2	3		4	5	

WASTE: WRMD OPERATIONS

Fund - 40250

Deptid - 943001

Other Revenue	\$ 5,013,702	\$ 4,428,078	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Rev Fr Use Of Money&Property	22,625	7,538	-	-	-
Total Revenue	\$ 5,036,327	\$ 4,435,616	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Salaries And Benefits	\$ 5,893,962	\$ 4,374,941	\$ 4,491,940	\$ 4,491,940	\$ 4,578,540
Services And Supplies	331	-	500	500	500
Total Expenditures/Appropriations	\$ 5,894,293	\$ 4,374,941	\$ 4,492,440	\$ 4,492,440	\$ 4,579,040
Net Cost	\$ 857,966	\$ (60,675)	\$ (507,560)	\$ (507,560)	\$ (420,960)
Retained Earnings					
Beginning Balance	\$	\$ 521,425	\$ 460,750	\$ 460,750	\$ 460,750
Ending Balance	\$ 521,425	\$ 460,750	\$ (46,810)	\$ (46,810)	\$ 39,790



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2010

Budgeted Job Code and Title		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
Budget Unit: 1000100000 BOARD OF SUPERVISORS							
Regular							
13496	BOARD ASSISTANT	7	0	0	0	0	7
13901	DEP CLERK OF THE BOARD	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13996	SUPV LEGISLATIVE ASSISTANT	30	4	0	0	0	34
74110	ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74259	CLERK OF THE BOARD	1	0	0	0	0	1
74265	ASST CLERK OF THE BOARD	1	0	0	0	0	1
74515	BOARD OF SUPV CHIEF OF STAFF	5	0	0	0	0	5
74516	BOARD OF SUPERVISORS MEMBER	5	0	0	0	0	5
86149	IT NETWORK ADMIN II - C	1	0	0	0	0	1
86150	IT NETWORK ADMIN III - C	1	0	0	0	0	1
86180	IT USER SUPPORT TECH III - C	1	0	0	0	0	1
Sum of Regular		55	4	0	0	0	59
Temporary							
13865	OFFICE ASSISTANT II	0	1	0	0	0	1
13898	COUNTY TEMPORARY	0	2	0	0	0	2
13996	SUPV LEGISLATIVE ASSISTANT	2	-2	0	0	0	0
Sum of Temporary		2	1	0	0	0	3
Sum for all of 1000100000		57	5	0	0	0	62

Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD							
Regular							
13496	BOARD ASSISTANT	5	-1	0	0	0	4
13497	SR BOARD ASSISTANT	1	0	-1	0	0	0
13901	DEP CLERK OF THE BOARD	1	0	0	0	0	1
Sum of Regular		7	-1	-1	0	0	5
Sum for all of 1000200000		7	-1	-1	0	0	5

Budget Unit: 1100100000 EXECUTIVE OFFICE							
Regular							
13925	EXECUTIVE ASSISTANT I	2	0	0	0	0	2
13933	CEO EXECUTIVE ASSISTANT	1	0	0	0	0	1
13964	ADMIN SECRETARY II	3	0	0	0	0	3
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
74110	ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74128	ASST COUNTY EXECUTIVE OFFICE	1	0	0	0	0	1
74130	COUNTY FINANCE DIRECTOR	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2010

Budgeted Job Code and Title	FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
74134 PRINCIPAL MGMT ANALYST	9	0	-1	0	0	8
74138 DEP COUNTY EXECUTIVE OFFICER	3	0	-2	0	0	1
74150 SR MANAGEMENT ANALYST	2	0	0	0	0	2
74261 COUNTY EXECUTIVE OFFICER	1	0	0	0	0	1
74295 PUBLIC INFORMATION SPEC - C	1	0	-1	0	0	0
74296 CHF DEP COUNTY EXEC OFFICER	1	0	-1	0	0	0
74460 PUBLIC INFORMATION OFFICER	1	0	0	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	0	0	0	1
Sum of Regular	29	0	-5	0	0	24
Sum for all of 1100100000	29	0	-5	0	0	24

Budget Unit: **1101500000** COUNTY FREE LIBRARY

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
74137	LIBRARY SERVICES ADMINISTRATO	1	0	0	0	0	1
74298	DEP DIR - CULTURAL SERVICES	0	1	0	0	0	1
Sum of Regular		1	1	0	0	0	2
Sum for all of 1101500000		1	1	0	0	0	2

Budget Unit: **1105000000** NAT'L POLLUTANT DICHARGE ELMN SYS

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
74134	PRINCIPAL MGMT ANALYST	1	0	0	0	0	1
74150	SR MANAGEMENT ANALYST	1	0	0	0	0	1
Sum of Regular		2	0	0	0	0	2
Sum for all of 1105000000		2	0	0	0	0	2

Budget Unit: **1109200000** OASIS FINANCIALS

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
74191	ADMIN SVCS MGR I	1	0	0	0	0	1
77272	OASIS DIRECTOR	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	14	0	-4	0	0	10
86117	IT BUSINESS SYS ANALYST III	13	0	-1	0	0	12
86118	OASIS BUSINESS PROCESS MGR	3	0	-1	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	2	0	-2	0	0	0
86139	IT DATABASE ADMIN III	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1

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86165 IT SYSTEMS ADMINISTRATOR III	3	0	0	0	0	3
Sum of Regular	43	0	-8	0	0	35
Sum for all of 1109200000	43	0	-8	0	0	35

Budget Unit: **1109300000 OASIS HRMS**

Regular

74105 ADMIN SVCS ANALYST I	1	0	0	0	0	1
74114 ADMIN SVCS ASST	1	0	0	0	0	1
77270 INFO SECURITY ANALYST III	1	0	0	0	0	1
86111 BUSINESS PROCESS ANALYST II	4	0	0	0	0	4
86117 IT BUSINESS SYS ANALYST III	9	0	0	0	0	9
86119 IT SUPV BUSINESS SYS ANALYST	1	0	-1	0	0	0
86139 IT DATABASE ADMIN III	2	0	0	0	0	2
86143 IT OFFICER I	1	0	0	0	0	1
Sum of Regular	20	0	-1	0	0	19
Sum for all of 1109300000	20	0	-1	0	0	19

Budget Unit: **1130100000 HUMAN RESOURCES**

Regular

13133 SR HUMAN RESOURCES CLERK - C	12	0	-1	0	1	12
13440 HUMAN RESOURCES CLERK - C	19	0	-1	0	0	18
13469 EMPLOYEE BENEFITS & REC SUPV	2	0	0	0	0	2
13612 HUMAN RESOURCES TECHNICIAN II	36	-1	-5	0	2	32
13873 OFFICE ASSISTANT III - C	12	-3	0	0	0	9
13920 SECRETARY II - C	3	0	0	0	0	3
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15918 ACCOUNTING ASSISTANT II - C	3	0	-1	0	0	2
15919 ACCOUNTING TECHNICIAN I - C	2	0	-1	0	1	2
15926 SR ACCOUNTING ASST - C	1	0	0	0	0	1
15927 ACCOUNTING TECHNICIAN II - C	2	0	0	0	0	2
74242 ASST COUNTY EXEC OFFCR/HR/ED	1	0	0	0	0	1
74246 DIR OF LEADERSHIP & ORG DEV	1	0	-1	0	0	0
74650 DIR OF EMPLOYEE RELATIONS	0	1	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	13	0	-2	0	1	12
74768 PRINCIPAL HR ANALYST	6	0	-1	0	0	5
74772 HUMAN RESOURCES ANALYST II	28	2	-2	0	0	28
74774 SR HUMAN RESOURCES ANALYST	30	-2	0	0	0	28
74775 ASST HUMAN RESOURCES DIRECT	1	0	0	0	0	1
74776 HUMAN RESOURCES DIV MGR II	3	-1	0	0	0	2

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74780 DEP HUMAN RESOURCES DIRECTO	2	0	0	0	0	2
77417 SUPV ACCOUNTANT - C	1	0	0	0	0	1
77423 SR ACCOUNTANT - C	2	-1	1	0	-1	1
77499 FISCAL MANAGER	1	0	0	0	0	1
86158 IT SUPV NETWORK ADMIN - C	1	0	0	0	0	1
86170 IT SUPV USER SUPPORT TECH - C	1	0	0	0	0	1
86179 IT USER SUPPORT TECH II - C	1	0	0	0	0	1
86199 IT WEB DEVELOPER II - C	1	0	0	0	0	1
Sum of Regular	186	-5	-14	0	4	171
Sum for all of 1130100000	186	-5	-14	0	4	171

Budget Unit: **113030000 HR AIR QUALITY DIVISION**

Regular

13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	0	0	0	1
74473 EMPLOYEE TRANS COORDINATOR -	1	0	0	0	0	1
Sum of Regular	3	0	0	0	0	3
Sum for all of 1130300000	3	0	0	0	0	3

Budget Unit: **113070000 HR PROPERTY INSURANCE**

Regular

74774 SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1
Sum of Regular	1	0	0	0	0	1
Sum for all of 1130700000	1	0	0	0	0	1

Budget Unit: **113080000 HR WORKERS COMPENSATION**

Regular

13422 WORKERS COMP UR NURSE CASE	1	0	0	0	0	1
13424 WORKERS COMP U/R TECH	2	0	0	0	0	2
13472 WORKERS COMP CLAIMS TECH	3	0	0	0	0	3
13522 CLAIMS ADJUSTER II	14	-1	0	0	0	13
13523 SR CLAIMS ADJUSTER	3	0	0	0	0	3
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13860 SUPV OFFICE ASSISTANT I - C	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	11	0	0	0	0	11
73815 PHYSICIAN IV - C	1	0	0	0	0	1
73923 NURSE MANAGER	1	0	0	0	0	1
74768 PRINCIPAL HR ANALYST	1	-1	0	0	0	0
74772 HUMAN RESOURCES ANALYST II	3	0	0	0	0	3

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74773	HUMAN RESOURCES DIV MGR I	3	0	0	0	0	3
74774	SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
74780	DEP HUMAN RESOURCES DIRECTO	1	0	0	0	0	1
74783	CLAIMS PROGRAM SUPV	0	1	0	0	0	1
77423	SR ACCOUNTANT - C	1	0	0	0	0	1
86108	BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
86149	IT NETWORK ADMIN II - C	1	0	0	0	0	1
86180	IT USER SUPPORT TECH III - C	1	0	0	0	0	1
86190	IT APPS DEVELOPER III - C	1	0	0	0	0	1
Sum of Regular		54	-1	0	0	0	53
Sum for all of 1130800000		54	-1	0	0	0	53

Budget Unit: **1130900000** **HR MALPRACTICE INSURANCE**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13523	SR CLAIMS ADJUSTER	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	1	0	0	0	0	1
Sum of Regular		2	0	0	0	0	2
Sum for all of 1130900000		2	0	0	0	0	2

Budget Unit: **1131000000** **HR LIABILITY INSURANCE**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13133	SR HUMAN RESOURCES CLERK - C	1	0	0	0	0	1
13440	HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13450	SR LIABILITY CLAIMS TECH - C	1	0	0	0	0	1
13522	CLAIMS ADJUSTER II	4	0	0	0	0	4
13523	SR CLAIMS ADJUSTER	2	0	0	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	5	0	0	0	0	5
13920	SECRETARY II - C	1	0	0	0	0	1
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	1
37558	SR POLYGRAPH EXAMINER	1	0	0	0	0	1
37560	POLYGRAPH EXAMINER	1	0	0	0	0	1
74246	DIR OF LEADERSHIP & ORG DEV	0	0	1	0	0	1
74669	MANAGING PSYCH-LE & ASSESSME	0	1	0	0	0	1
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74768	PRINCIPAL HR ANALYST	1	0	0	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	0	0	0	1
74773	HUMAN RESOURCES DIV MGR I	1	0	0	0	0	1
74774	SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1

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74783 CLAIMS PROGRAM SUPV	1	0	0	0	0	1
79722 LAW ENFORCEMENT PSYCHOLOGI	2	-1	0	0	0	1
86142 IT SUPV BUSINESS SYS ANALYST-C	1	0	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	0	0	0	1
Sum of Regular	32	0	1	0	0	33
Sum for all of 1131000000	32	0	1	0	0	33

Budget Unit: **1131200000 HR STD DISABILITY INSURANCE**

Regular

13521 CLAIMS ADJUSTER I	1	0	0	0	0	1
Sum of Regular	1	0	0	0	0	1
Sum for all of 1131200000	1	0	0	0	0	1

Budget Unit: **1131300000 HR SAFETY LOSS CONTROL**

Regular

13873 OFFICE ASSISTANT III - C	2	0	0	0	0	2
73576 SAFETY INDSTR L HYGIENIST III-C	1	0	0	0	0	1
73995 OCCUPATIONAL HLTH NRS CONSLT	1	0	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74684 SAFETY COORDINATOR - C	11	0	0	0	0	11
74686 SR SAFETY COORDINATOR	3	0	0	0	0	3
Sum of Regular	19	0	0	0	0	19
Sum for all of 1131300000	19	0	0	0	0	19

Budget Unit: **1131800000 HR TAP - TEMP ASST POOL**

Per Diem

13413 PHARMACY TECHNICIAN II - PD	1	0	0	0	0	1
13871 TEMPORARY ASST	1	0	-1	0	0	0
13883 TEMPORARY ASST EXEMPT	3	0	-3	0	0	0
13884 TEMPORARY ASST EXEMPT - PD	73	0	0	0	0	73
13885 TAP REGISTRY NURSE - PD	87	0	-84	0	0	3
13886 TEMPORARY ASST - PD	53	0	347	0	0	400
13897 TEMPORARY ASST - PD-ON CALL	350	0	50	0	0	400
57746 LICENSED PSYCHIATRIC TECH - PD	20	0	-19	0	0	1
57754 LICENSED VOC NURSE II - PD	49	0	-39	0	0	10
57784 NURSING ASSISTANT - PD	104	0	-34	0	0	70
73437 OCCUPATIONAL THERAPIST II - PD	3	0	-3	0	0	0

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73447	PHYSICAL THERAPIST II - PD	1	0	-1	0	0	0
73612	PHARMACIST - PD	10	0	-5	0	0	5
73808	PHYSICIAN IV - PD	8	5	-8	0	0	5
73926	HOUSE SUPERVISOR - PD	6	0	-2	0	0	4
73958	REGISTERED NURSE III - PD	219	0	-167	0	0	52
73988	NURSE PRACTITIONER II - PD	18	0	-18	0	0	0
74014	REGISTERED NURSE-PD I-RS	4	0	-4	0	0	0
74015	REGISTERED NURSE-PD II-AN-RS	1	0	-1	0	0	0
74016	REGISTERED NURSE-PD III-AN-RS	233	0	-196	0	0	37
79743	CLINICAL THERAPIST II - PD	3	0	-3	0	0	0
79801	MEDICAL SOCIAL WORKER II - PD	3	0	0	0	0	3
98502	CLINICAL LAB ASSISTANT - PD	5	0	-5	0	0	0
98702	CLINICAL LAB SCIENTIST - PD	6	0	-1	0	0	5
98722	RADIOLOGIC TECHNOLOGIST - PD	15	0	-11	0	0	4
98732	RADIOLOGIC SPECIALIST - PD	2	0	0	0	0	2
98742	ELECTROCARDIOGRAPH TECH - PD	1	0	0	0	0	1
98750	RESP CARE TECHNICIAN - PD	1	0	-1	0	0	0
98759	RESP CARE PRACT II, REG - PD	27	0	-5	0	0	22
98763	ELECTROENCEPHALO TECH, REG-P	1	0	-1	0	0	0
Sum of Per Diem		1,308	5	-215	0	0	1,098
Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	0	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	16	-1	2	0	0	17
13860	SUPV OFFICE ASSISTANT I - C	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	0	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	7	0	0	0	0	7
13888	TEMPORARY ASST FLOATER - LIUN	26	0	3	0	0	29
13889	TEMPORARY ASST FLOATER - SEIU	15	0	0	0	0	15
13890	TEMPORARY ASST FLOATER - MGT	4	0	0	0	0	4
13891	TEMPORARY ASST FLOATER - CNF	23	0	0	0	0	23
13892	TEMPORARY ASST FLOATER-SEIU-	6	0	0	0	0	6
13893	TEMPORARY ASST FLOATER - WAS	2	0	0	0	0	2
15918	ACCOUNTING ASSISTANT II - C	4	0	0	0	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	1	0	-1	1
15926	SR ACCOUNTING ASST - C	1	-1	0	0	0	0
57793	HEALTH SERVICES ASSISTANT	0	0	1	0	0	1
73458	HEALTH EDUCATION ASST II	0	0	1	0	0	1
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1

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74768	PRINCIPAL HR ANALYST	2	0	0	0	0	2
74772	HUMAN RESOURCES ANALYST II	1	0	0	0	0	1
74774	SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
86159	IT SUPV APPS DEVELOPER - C	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	0	0	1	0	0	1
Sum of Regular		117	-2	10	0	-1	124
Temporary							
13415	DPSS OFFICE SUPPORT SUPV II	1	0	-1	0	0	0
13602	ELIGIBILITY TECHNICIAN II	1	0	-1	0	0	0
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13871	TEMPORARY ASST	1,936	-6	-217	0	0	1,713
13883	TEMPORARY ASST EXEMPT	19	0	0	0	0	19
13894	TEMPORARY ASST -STUDENT INTE	80	0	-18	0	0	62
13895	TEMPORARY ASST - EXECUTIVE	20	0	0	0	0	20
Sum of Temporary		2,058	-6	-237	0	0	1,815
Sum for all of 1131800000		3,483	-3	-442	0	-1	3,037

Budget Unit: **113200000 HR EXCLUSIVE PROVIDER OPTION**

Regular							
13133	SR HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13421	SR PHARMACY TECHNICIAN - C	1	0	0	0	0	1
13440	HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13522	CLAIMS ADJUSTER II	4	0	0	0	0	4
13523	SR CLAIMS ADJUSTER	1	0	0	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	2	0	0	0	0	2
15919	ACCOUNTING TECHNICIAN I - C	1	-1	0	0	0	0
57790	HEALTH SERVICES ASSISTANT - C	2	0	0	0	0	2
73609	MANAGING PHARMACIST - EX CARE	1	0	0	0	0	1
73620	PHARMACY TECHNICIAN II - C	0	1	-1	0	1	1
73621	SUPV PHARMACY TECHNICIAN - C	1	-1	1	0	0	1
73622	PHARMACIST - C	1	0	0	0	0	1
73880	EXCLUSIVE CARE MEDICAL DIR	2	-1	0	0	0	1
73889	EXCLUSIVE CARE DIR OF MED SPE	1	0	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73993	REGISTERED NURSE IV - C	1	0	0	0	0	1
73994	REGISTERED NURSE V - C	2	1	0	0	0	3
74001	PATIENT SVCS COORDINATOR - C	2	0	0	0	0	2

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74110 ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74672 EXCLUSIVE CARE PLAN MANAGER	1	0	0	0	0	1
74772 HUMAN RESOURCES ANALYST II	1	0	0	0	0	1
74774 SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
78346 NUTRITIONIST - C	0	1	0	0	0	1
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
Sum of Regular	35	0	0	0	1	36
Sum for all of 1132000000	35	0	0	0	1	36

Budget Unit: **1132200000 HR EMPLOYEE ASSISTANCE PROGRAM**

Regular

13873 OFFICE ASSISTANT III - C	3	0	0	0	0	3
74671 EMPLOYEE PSYCHOLOGICAL SVC	1	0	0	0	0	1
79714 SR CLINICAL PSYCHOLOGIST - C	2	-2	0	0	0	0
79760 CLINICAL THERAPIST II - C	4	-1	0	0	0	3
Sum of Regular	10	-3	0	0	0	7
Sum for all of 1132200000	10	-3	0	0	0	7

Budget Unit: **1132900000 HR OCCUPATIONAL HEALTH & WELLNESS**

Regular

13873 OFFICE ASSISTANT III - C	1	0	0	0	0	1
13922 SECRETARY I - C	1	0	-1	0	0	0
15929 ACCOUNTING ASSISTANT I - C	1	0	0	0	0	1
57750 LICENSED VOC NURSE II - C	2	0	0	0	0	2
57790 HEALTH SERVICES ASSISTANT - C	3	0	-1	0	0	2
73439 OCC INJURY & ILLNESS SPEC	2	0	0	0	0	2
73799 PHYSICIAN ASSISTANT II - C	1	0	0	0	0	1
73810 PHYSICIAN III - C	1	-1	0	0	0	0
73815 PHYSICIAN IV - C	1	0	0	0	0	1
73923 NURSE MANAGER	1	0	0	0	0	1
73989 REGISTERED NURSE III - C	1	-1	0	0	0	0
73993 REGISTERED NURSE IV - C	2	0	0	0	0	2
73994 REGISTERED NURSE V - C	2	0	0	0	0	2
74002 OCCUPATIONAL HLTH NRS-SHERIF	2	0	0	0	0	2
74768 PRINCIPAL HR ANALYST	1	0	0	0	0	1
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
98721 RADIOLOGIC TECHNOLOGIST II - C	1	0	0	0	0	1
Sum of Regular	24	-2	-2	0	0	20

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Sum for all of 1132900000	24	-2	-2	0	0	20

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular						
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	0	0	0	1
74134	PRINCIPAL MGMT ANALYST	2	0	0	0	2
74138	DEP COUNTY EXECUTIVE OFFICER	1	0	0	0	1
Sum of Regular		5	0	0	0	5
Sum for all of 1150100000		5	0	0	0	5

Budget Unit: 1200100000 ASSESSOR

Regular						
13786	DATA ENTRY OPERATOR II	0	3	0	0	3
13865	OFFICE ASSISTANT II	11	1	2	0	14
13867	SUPV OFFICE ASSISTANT I	5	0	-3	0	2
13923	SECRETARY I	1	-1	0	0	0
13924	SECRETARY II	1	0	-1	0	0
15307	ACR TECHNICIAN I	29	-5	-4	0	20
15308	ACR TECHNICIAN II	18	-1	0	0	17
15309	ACR TECHNICIAN III	3	0	0	0	3
15310	SUPV ACR TECHNICIAN	3	0	-1	0	2
15833	STOREKEEPER	1	0	-1	0	0
15912	ACCOUNTING ASSISTANT II	0	2	-1	0	1
15913	SR ACCOUNTING ASST	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	0	1	-1	0	0
74106	ADMIN SVCS ANALYST II	1	0	0	0	1
74319	APPRAISER TECHNICIAN	22	-1	-4	0	17
74322	APPRAISER II	30	3	0	0	33
74323	SR APPRAISER	35	0	-3	0	32
74324	SUPV APPRAISER	15	-1	0	0	14
74325	PRINCIPAL DEPUTY ACCR	3	1	0	0	4
74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	-1	0	0
74327	SUPV DEP ACCR	1	0	-1	0	0
74376	ASST ASSESSOR-COUNTY CLK-REC	2	-1	0	0	1
74520	ASSESSOR/COUNTY CLERK/RECOR	1	0	0	0	1
77103	GIS SPECIALIST II	7	0	0	0	7
77104	GIS ANALYST	2	0	0	0	2

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77105	GIS SUPERVISOR ANALYST	1	0	0	0	0	1
77106	GIS SENIOR ANALYST	2	0	-1	0	0	1
77442	AUDITOR/APPRaiser II	7	0	-1	0	0	6
77443	SR AUDITOR/APPRaiser	5	0	0	0	0	5
77444	SUPV AUDITOR-APPRaiser	3	0	-1	0	0	2
77445	PRINCIPAL AUDITOR/APPRaiser	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	4	0	-1	0	0	3
86115	IT BUSINESS SYS ANALYST II	1	0	-1	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	1	-1	0	0	0
86143	IT OFFICER I	2	-1	0	0	0	1
86155	IT NETWORK ADMIN III	1	-1	0	0	0	0
86174	IT SYSTEMS OPERATOR II	1	0	0	0	0	1
86177	IT SUPV SYSTEMS OPERATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86187	IT SUPV USER SUPPORT TECH	1	0	-1	0	0	0
92243	SR GIS SPECIALIST	1	0	0	0	0	1
Sum of Regular		223	2	-26	0	0	199
Sum for all of 1200100000		223	2	-26	0	0	199

Budget Unit: **120020000 COUNTY CLERK-RECORDER**

Regular

13518	ARCHIVES & RECORDS TECH	0	0	3	0	0	3
13524	SUPV ARCHIVES & REC TECH I	0	0	2	0	0	2
13525	SUPV ARCHIVES & REC TECH II	0	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13923	SECRETARY I	0	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15307	ACR TECHNICIAN I	29	5	-3	0	0	31
15308	ACR TECHNICIAN II	66	2	-1	0	0	67
15309	ACR TECHNICIAN III	15	1	0	0	0	16
15310	SUPV ACR TECHNICIAN	12	1	0	0	0	13
15912	ACCOUNTING ASSISTANT II	5	-2	0	0	0	3
15913	SR ACCOUNTING ASST	6	-1	0	0	0	5
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	-1	-1	0	0	0

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74012	RESEARCH & POLICY ANALYST	3	0	-1	0	0	2
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	2	0	0	0	0	2
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
74323	SR APPRAISER	1	-1	0	0	0	0
74325	PRINCIPAL DEPUTY ACCR	4	-1	0	0	0	3
74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	-1	0	0	0
74327	SUPV DEP ACCR	2	1	0	0	0	3
74376	ASST ASSESSOR-COUNTY CLK-REC	1	1	0	0	0	2
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77443	SR AUDITOR/APPRaiser	1	1	-1	0	0	1
77444	SUPV AUDITOR-APPRaiser	1	0	0	0	0	1
77445	PRINCIPAL AUDITOR/APPRaiser	0	1	0	0	0	1
86103	IT APPS DEVELOPER III	2	0	0	0	0	2
86105	IT SUPV APPS DEVELOPER	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	1	0	0	0	2
86139	IT DATABASE ADMIN III	1	0	0	0	0	1
86143	IT OFFICER I	1	1	0	0	0	2
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	2	1	0	0	0	3
86183	IT USER SUPPORT TECH II	2	0	0	0	0	2
86185	IT USER SUPPORT TECH III	1	0	-1	0	0	0
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
Sum of Regular		177	11	-3	0	0	185
Sum for all of 1200200000		177	11	-3	0	0	185

Budget Unit: **1200300000 AC RECORDER CENTER DIV.**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13518	ARCHIVES & RECORDS TECH	7	0	-2	0	0	5
13519	SR ARCHIVES & RECORDS TECH	3	0	0	0	0	3
13524	SUPV ARCHIVES & REC TECH I	6	0	-2	0	0	4
13525	SUPV ARCHIVES & REC TECH II	2	0	-1	0	0	1
13526	ARCHIVIST/RECORDS ANALYST I	1	0	0	0	0	1
13527	ARCHIVIST/RECORDS ANALYST II	1	0	0	0	0	1
13528	ARCHIVIST/RECORDS MANAGER	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	0	0	1	0	0	1

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74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	-1	0	0	0
Sum of Regular		24	0	-5	0	0	19
Temporary							
74180	PROF STUDENT INTERN	2	0	0	0	0	2
Sum of Temporary		2	0	0	0	0	2
Sum for all of 1200300000		26	0	-5	0	0	21

Budget Unit: **1200400000** **INTEGRATED PROPERTY TAX MGMT SYSTEM**

Regular							
74114	ADMIN SVCS ASST	2	0	0	0	0	2
74323	SR APPRAISER	0	1	1	0	0	2
86109	BUSINESS PROCESS SPECIALIST	1	-1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	3	0	1	0	0	4
86111	BUSINESS PROCESS ANALYST II	2	0	4	0	0	6
86115	IT BUSINESS SYS ANALYST II	0	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	-1	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	0	1	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86146	PROPERTY TAX SYSTEM IT OFFICE	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1
Sum of Regular		13	0	7	0	0	20
Sum for all of 1200400000		13	0	7	0	0	20

Budget Unit: **1300100000** **AUDITOR - CONTROLLER**

Regular							
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13917	STAFF WRITER	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13964	ADMIN SECRETARY II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	5	0	-1	0	0	4
15915	ACCOUNTING TECHNICIAN I	20	-12	0	0	0	8
15916	ACCOUNTING TECHNICIAN II	5	-1	0	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	3	-2	0	0	0	1
74200	ADMIN SVCS SUPV - C	1	0	0	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	0	0	0	1
77411	ACCOUNTANT I	1	0	0	0	0	1
77412	ACCOUNTANT II	5	-1	-1	0	0	3
77413	SR ACCOUNTANT	18	-2	-2	0	0	14

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77414	PRINCIPAL ACCOUNTANT	6	-1	0	0	0	5
77415	CHF ACCOUNTANT	3	-1	0	0	0	2
77416	SUPV ACCOUNTANT	10	-2	0	0	0	8
77425	ASST COUNTY AUDITOR-CONTROLL	1	0	0	0	0	1
77426	DEP AUDITOR-CONTROLLER	2	-2	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	4	0	0	0	0	4
86117	IT BUSINESS SYS ANALYST III	1	0	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		94	-24	-4	0	0	66
Sum for all of 1300100000		94	-24	-4	0	0	66

Budget Unit: **1300200000** **INTERNAL AUDITS**

Regular							
77414	PRINCIPAL ACCOUNTANT	3	0	-1	0	0	2
77421	SR INTERNAL AUDITOR	11	0	-2	0	0	9
77426	DEP AUDITOR-CONTROLLER	0	1	-1	0	0	0
Sum of Regular		14	1	-4	0	0	11
Sum for all of 1300200000		14	1	-4	0	0	11

Budget Unit: **1300300000** **ACO - COUNTY PAYROLL SERVICES**

Regular							
15915	ACCOUNTING TECHNICIAN I	0	11	0	0	0	11
15917	SUPV ACCOUNTING TECHNICIAN	0	2	0	0	0	2
77412	ACCOUNTANT II	0	2	0	0	0	2
77413	SR ACCOUNTANT	0	1	2	0	0	3
77414	PRINCIPAL ACCOUNTANT	0	1	0	0	0	1
77416	SUPV ACCOUNTANT	0	2	0	0	0	2
77426	DEP AUDITOR-CONTROLLER	0	1	0	0	0	1
Sum of Regular		0	20	2	0	0	22
Sum for all of 1300300000		0	20	2	0	0	22

Budget Unit: **1400100000** **TREASURER-TAX COLLECTOR**

Regular							
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15322	TAX COLLECTION INVESTIGATOR I	1	0	0	0	0	1
15323	TAX COLLECTION INVESTIGATOR II	1	1	0	0	0	2

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15325 SR TAX COLLECTION INVESTIGATO	2	-1	0	0	0	1
15911 ACCOUNTING ASSISTANT I	7	0	0	0	0	7
15912 ACCOUNTING ASSISTANT II	29	-1	0	0	0	28
15913 SR ACCOUNTING ASST	17	1	0	0	0	18
15915 ACCOUNTING TECHNICIAN I	14	0	0	0	0	14
15916 ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	8	1	1	0	0	10
74106 ADMIN SVCS ANALYST II	2	0	0	0	0	2
74114 ADMIN SVCS ASST	2	-1	1	0	0	2
74191 ADMIN SVCS MGR I	1	0	0	0	0	1
74532 TREASURER & TAX COLLECTOR	1	0	0	0	0	1
77411 ACCOUNTANT I	2	0	0	0	0	2
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416 SUPV ACCOUNTANT	1	0	0	0	0	1
77434 DEP TREASURER/TAX COLLECTOR	4	0	0	0	0	4
77435 ASST TREASURER/TAX COLLECTO	1	0	0	0	0	1
77438 CHF DEP TREAS/TAX COLLECTOR	3	0	0	0	0	3
77439 CHF DEP TREAS/TAX COLLECTOR II	1	0	0	0	0	1
77486 ASST INVESTMENT MANAGER	1	0	0	0	0	1
77487 INVESTMENT MANAGER	1	0	0	0	0	1
86103 IT APPS DEVELOPER III	1	0	0	0	0	1
86110 BUSINESS PROCESS ANALYST I	0	1	-1	0	0	0
86111 BUSINESS PROCESS ANALYST II	0	2	-2	0	0	0
86117 IT BUSINESS SYS ANALYST III	1	-1	1	0	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86141 IT OFFICER II	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	1	0	0	0	0	1
86183 IT USER SUPPORT TECH II	2	0	0	0	0	2
Sum of Regular	113	2	0	0	0	115
Sum for all of 1400100000	113	2	0	0	0	115

Budget Unit: **1500100000 COUNTY COUNSEL**

Regular

13872 OFFICE ASSISTANT II - C	1	0	-1	0	0	0
13934 COUNTY COUNSEL LEGAL SUPP AS	2	0	0	0	0	2

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13936	LEGAL SUPPORT ASST II - C	12	0	1	0	13
13937	SR LEGAL SUPPORT ASST - C	2	0	0	0	2
15918	ACCOUNTING ASSISTANT II - C	1	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	1
74104	COUNTY COUNSEL ADMIN ASST	2	0	0	0	2
74113	ADMIN SVCS MGR II	1	-1	0	0	0
74191	ADMIN SVCS MGR I	0	1	0	0	1
74254	COUNTY COUNSEL	1	0	0	0	1
78505	PARALEGAL II - C	1	0	0	0	1
78507	PARALEGAL I - C	3	0	0	0	3
78514	DEP COUNTY COUNSEL IV	43	-1	-2	0	40
78515	PRINCIPAL DEP COUNTY COUNSEL	1	0	2	0	3
78517	ASST COUNTY COUNSEL	0	1	0	0	1
Sum of Regular		71	0	0	0	71
Sum for all of 1500100000		71	0	0	0	71

Budget Unit: **1700100000** **REGISTRAR OF VOTERS**

Regular						
13001	ELECTIONS COORD - SERVICES	2	0	0	0	2
13002	ELECTIONS COORD ASST	2	0	-1	0	1
13004	ELECTIONS TECH III - SERVICES	2	1	0	0	3
13005	ELECTIONS TECH II - SERVICES	9	0	0	0	9
13007	ELECTIONS ANALYST	1	0	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
15833	STOREKEEPER	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	1
62402	ELECTIONS TECH - OPERATIONS	2	0	0	0	2
62940	ELECTIONS TECH II - OPERATIONS	1	0	0	0	1
74191	ADMIN SVCS MGR I	1	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	1
74833	REGISTRAR OF VOTERS	1	0	0	0	1
74834	ASST REGISTRAR OF VOTERS	1	0	0	0	1
77103	GIS SPECIALIST II	2	0	0	0	2
77104	GIS ANALYST	1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	1

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86174	IT SYSTEMS OPERATOR II	1	0	0	0	0	1
Sum of Regular		35	1	-1	0	0	35
Seasonal							
13005	ELECTIONS TECH II - SERVICES	4	1	0	0	0	5
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	0	0	0	1
Sum of Seasonal		6	1	0	0	0	7
Sum for all of 1700100000		41	2	-1	0	0	42

Budget Unit: **1900100000 EDA ADMINISTRATION**

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13491	REAL PROPERTY COORDINATOR	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	9	2	0	0	0	11
13866	OFFICE ASSISTANT III	9	-1	1	0	0	9
13923	SECRETARY I	4	-1	0	0	0	3
13924	SECRETARY II	3	0	0	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	2	0	0	0	0	2
13928	CVEP EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	4	-1	0	0	0	3
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	5	0	0	0	0	5
62251	MAINTENANCE PAINTER	4	0	0	0	0	4
62730	BLDG MAINTENANCE WORKER	4	-1	0	0	0	3
74094	CVEP ASST DIR/OUTRCH SPEC, PT	1	0	1	0	0	2
74106	ADMIN SVCS ANALYST II	0	1	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74125	ADMIN ASSISTANT - CVEP	1	0	1	0	0	2
74154	MANAGING DIRECTOR OF EDA	1	0	0	0	0	1
74161	CVEP PRESIDENT & CEO	0	0	1	0	0	1
74176	CVEP VICE PRESIDENT	0	0	1	0	0	1
74183	DEVELOPMENT SPECIALIST I	14	0	0	0	0	14
74184	DEVELOPMENT SPECIALIST II	17	0	2	0	0	19
74185	DEVELOPMENT SPECIALIST III	23	1	0	0	0	24

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74186	SR DEVELOPMENT SPECIALIST	27	-2	0	0	0	25
74196	DEP DIR OF EDA	1	1	0	0	0	2
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	7	-1	0	0	0	6
74231	ASST DIR OF EDA	5	0	0	0	0	5
74242	ASST COUNTY EXEC OFFCR/HR/ED	1	0	0	0	0	1
74297	EDA DEVELOPMENT MANAGER	9	-2	0	0	0	7
74461	EDA MARKETING & INFO OFFICER	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	-1	0	0	0	0
74917	REAL PROPERTY AGENT III	1	0	0	0	0	1
74919	REAL PROPERTY AGENT I	1	0	0	0	0	1
76608	FACILITIES PROJECT MGR III	0	1	0	0	0	1
77411	ACCOUNTANT I	3	0	0	0	0	3
77412	ACCOUNTANT II	2	1	0	0	0	3
77413	SR ACCOUNTANT	2	1	0	0	0	3
77414	PRINCIPAL ACCOUNTANT	3	1	0	0	0	4
77416	SUPV ACCOUNTANT	2	0	0	0	0	2
77497	FISCAL ANALYST	3	0	0	0	0	3
77499	FISCAL MANAGER	1	0	0	0	0	1
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	-2	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	2	1	0	0	0	3
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	3	0	0	0	0	3
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
86191	IT WEB DEVELOPER I	1	-1	0	0	0	0
86195	IT WEB DEVELOPER II	2	0	0	0	0	2
86197	IT SUPV WEB DEVELOPER	1	0	0	0	0	1
Sum of Regular		201	-4	7	0	0	204
Temporary							
13815	PUBLIC SERVICE EMPLOYEE B	0	0	5	0	0	5
Sum of Temporary		0	0	5	0	0	5
Sum for all of 1900100000		201	-4	12	0	0	209

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Budget Unit: 1900200000 EDA HUD-CDBG/HOME GRANTS							
Regular							
13865	OFFICE ASSISTANT II	0	0	2	0	0	2
74183	DEVELOPMENT SPECIALIST I	0	0	1	0	0	1
74184	DEVELOPMENT SPECIALIST II	0	0	3	0	0	3
74185	DEVELOPMENT SPECIALIST III	0	0	3	0	0	3
74186	SR DEVELOPMENT SPECIALIST	0	0	2	0	0	2
74221	PRINCIPAL DEVELOPMENT SPEC	0	0	0	0	1	1
74297	EDA DEVELOPMENT MANAGER	0	0	1	0	0	1
Sum of Regular		0	0	12	0	1	13
Sum for all of 1900200000		0	0	12	0	1	13

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT							
Regular							
13865	OFFICE ASSISTANT II	8	0	0	0	0	8
13866	OFFICE ASSISTANT III	18	-2	0	0	0	16
13867	SUPV OFFICE ASSISTANT I	1	-1	0	0	0	0
13923	SECRETARY I	2	0	0	0	0	2
13929	EXECUTIVE SECRETARY	0	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	0	1	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	2	0	0	3
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	25	-5	0	0	0	20
74184	DEVELOPMENT SPECIALIST II	37	-6	1	0	0	32
74185	DEVELOPMENT SPECIALIST III	49	-4	0	0	0	45
74186	SR DEVELOPMENT SPECIALIST	8	0	0	0	0	8
74196	DEP DIR OF EDA	0	1	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	7	0	1	0	0	8
74231	ASST DIR OF EDA	1	0	0	0	0	1
77411	ACCOUNTANT I	3	0	0	0	0	3
77412	ACCOUNTANT II	1	0	7	0	0	8
77413	SR ACCOUNTANT	1	0	1	0	1	3
77414	PRINCIPAL ACCOUNTANT	0	0	1	0	0	1
77416	SUPV ACCOUNTANT	0	1	2	0	0	3
77497	FISCAL ANALYST	0	0	1	0	0	1
77499	FISCAL MANAGER	0	0	1	0	0	1
86138	IT DATABASE ADMIN II	1	0	0	0	0	1

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86171	IT SYSTEMS OPERATOR I	1	0	0	0	0	1
86174	IT SYSTEMS OPERATOR II	0	0	2	0	0	2
Sum of Regular		168	-16	21	0	1	174
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	55	-15	0	0	0	40
13815	PUBLIC SERVICE EMPLOYEE B	5	0	0	0	0	5
Sum of Temporary		60	-15	0	0	0	45
Sum for all of 1900300000		228	-31	21	0	1	219

Budget Unit: **1900400000 EDA HOUSING AUTHORITY**

Regular							
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13491	REAL PROPERTY COORDINATOR	0	0	1	0	0	1
13865	OFFICE ASSISTANT II	6	5	0	0	0	11
13866	OFFICE ASSISTANT III	1	1	0	0	0	2
13923	SECRETARY I	0	1	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	1	1	0	0	3
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62321	CUSTODIAN	1	-1	0	0	0	0
62730	BLDG MAINTENANCE WORKER	2	0	0	0	0	2
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
66532	HOUSING AUTHORITY MAINT WKR I	1	0	0	0	0	1
66533	HOUSING AUTHORITY MAINT WKR II	6	0	0	0	0	6
66534	SR HOUSING AUTHORITY MAINT W	2	0	0	0	0	2
74183	DEVELOPMENT SPECIALIST I	0	0	1	0	0	1
74184	DEVELOPMENT SPECIALIST II	2	0	0	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74186	SR DEVELOPMENT SPECIALIST	7	0	0	0	0	7
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	0	0	0	4
74231	ASST DIR OF EDA	1	0	0	0	0	1
74917	REAL PROPERTY AGENT III	0	0	1	0	0	1
74918	REAL PROPERTY AGENT II	0	0	1	0	0	1
74919	REAL PROPERTY AGENT I	0	0	1	0	0	1
74921	SR REAL PROPERTY AGENT	0	0	2	0	0	2
77413	SR ACCOUNTANT	2	0	0	0	0	2

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77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77499 FISCAL MANAGER	1	0	0	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1
86174 IT SYSTEMS OPERATOR II	1	0	0	0	0	1
97460 HOUSING PROGRAM ASSISTANT I	11	1	0	0	0	12
97461 HOUSING PROGRAM ASSISTANT II	2	0	0	0	0	2
97462 HOUSING SPECIALIST I	27	9	0	0	0	36
97463 HOUSING SPECIALIST II	16	0	0	0	0	16
97464 HOUSING SPECIALIST III	6	1	0	0	0	7
97465 PUBLIC HOUSING PROPERTY MGR	5	0	0	0	0	5
Sum of Regular	116	17	8	0	0	141
Sum for all of 1900400000	116	17	8	0	0	141

Budget Unit: **1910700000 COUNTY AIRPORTS**

Regular

13866 OFFICE ASSISTANT III	1	0	0	0	0	1
62101 AIRPORT OPS & MAINT WORKER II	4	0	0	0	0	4
62105 AIRPORT OPS & MAINT SUPERVISO	1	0	0	0	0	1
74184 DEVELOPMENT SPECIALIST II	0	0	1	0	0	1
74185 DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74186 SR DEVELOPMENT SPECIALIST	2	0	0	0	0	2
74920 SUPV REAL PROPERTY AGENT	1	0	0	0	0	1
Sum of Regular	10	0	1	0	0	11
Sum for all of 1910700000	10	0	1	0	0	11

Budget Unit: **1920100000 FAIR AND NAT'L DATE FESTIVAL**

Regular

13866 OFFICE ASSISTANT III	2	0	0	0	0	2
15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	1
62107 FAIRGROUND OPS & MAINT WKR	2	0	0	0	0	2
62108 LEAD FAIRGRND OPS & MAINT WRK	1	0	0	0	0	1
62321 CUSTODIAN	1	-1	0	0	0	0
62771 BLDG MAINTENANCE SUPERVISOR	1	-1	0	0	0	0
74183 DEVELOPMENT SPECIALIST I	1	0	0	0	0	1
74185 DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	1
74281 SATELLITE FACILITIES COORD	1	0	0	0	0	1
Sum of Regular	12	-2	0	0	0	10

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Temporary						
13898 COUNTY TEMPORARY	0	9	0	0	0	9
9400 LABORER - FAIR	9	-9	0	0	0	0
Sum of Temporary	9	0	0	0	0	9
Sum for all of 1920100000	21	-2	0	0	0	19

Budget Unit: **1930100000 EDWARD DEAN MUSEUM**

Regular						
13443 MUSEUM ASSISTANT	2	0	0	0	0	2
85010 CURATOR OF HISTORY - PARKS	1	-1	0	0	0	0
Sum of Regular	3	-1	0	0	0	2
Temporary						
13814 PUBLIC SERVICE EMPLOYEE A	1	0	0	0	0	1
Sum of Temporary	1	0	0	0	0	1
Sum for all of 1930100000	4	-1	0	0	0	3

Budget Unit: **2200100000 DISTRICT ATTORNEY**

Regular						
13131 SR HUMAN RESOURCES CLERK	5	0	0	0	0	5
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13866 OFFICE ASSISTANT III	12	-1	0	0	0	11
13917 STAFF WRITER	1	0	0	0	0	1
13918 D.A. PUBLIC SAFETY DISPATCHER	1	1	0	0	0	2
13919 D.A. SECRETARY	14	1	0	0	0	15
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13931 LEGAL SUPPORT ASST II	134	-2	0	0	0	132
13932 SR LEGAL SUPPORT ASST	23	0	0	0	0	23
13940 LAW OFFICE SUPERVISOR I	6	0	0	0	0	6
13941 LAW OFFICE SUPERVISOR II	4	-1	0	0	0	3
13997 D.A. LEGISLATIVE ADMINISTRATOR	1	0	0	0	0	1
15811 BUYER I	1	0	0	0	0	1
15831 STOCK CLERK	5	0	0	0	0	5
15833 STOREKEEPER	1	0	0	0	0	1
15911 ACCOUNTING ASSISTANT I	2	0	0	0	0	2
15912 ACCOUNTING ASSISTANT II	4	0	0	0	0	4
15913 SR ACCOUNTING ASST	2	0	0	0	0	2
15915 ACCOUNTING TECHNICIAN I	4	0	0	0	0	4
15916 ACCOUNTING TECHNICIAN II	3	0	0	0	0	3
37531 FORENSIC TECHNICIAN II	7	0	0	0	0	7

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37532 SUPV FORENSIC TECHNICIAN	1	0	0	0	0	1
37571 INVESTIGATIVE TECH II	37	0	0	0	0	37
37572 SR INVESTIGATIVE TECHNICIAN	5	0	0	0	0	5
37573 SUPV INVESTIGATIVE TECH	1	0	0	0	0	1
37664 SR D.A. INVESTIGATOR	46	0	0	0	0	46
37666 SR D.A. INVESTIGATOR B	71	3	0	0	0	74
37667 D.A. BUREAU COMMANDER	8	0	0	0	0	8
37669 D.A. BUREAU COMMANDER (B)	6	-1	0	0	0	5
37670 ASST CHF D.A. INVESTIGATOR	3	0	0	0	0	3
37676 CHF D.A. INVESTIGATOR	1	0	0	0	0	1
37878 D.A. PROGRAM MANAGER	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	2	0	0	0	0	2
74127 SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	3	0	0	0	0	3
74542 D.A.	1	0	0	0	0	1
74543 D.A. INFORMATION OFFICER	3	0	0	0	0	3
74545 D.A. EXECUTIVE OFFICER	1	0	0	0	0	1
74546 DEP DIR, D.A. ADMINISTRATION	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	0	0	0	2
77412 ACCOUNTANT II	2	0	0	0	0	2
77413 SR ACCOUNTANT	2	0	0	0	0	2
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77459 CRIME ANALYST	2	0	0	0	0	2
78506 PARALEGAL II	29	0	0	0	0	29
78508 PARALEGAL I	11	-3	0	0	0	8
78528 CHF ASST DISTRICT ATTORNEY	1	0	0	0	0	1
78533 DEP DISTRICT ATTORNEY III	68	-6	0	0	0	62
78534 DEP DISTRICT ATTORNEY IV	176	0	0	0	0	176
78535 CHF DEP DISTRICT ATTORNEY	7	1	0	0	0	8
78536 SUPV DEP DISTRICT ATTORNEY	23	-2	0	0	0	21
78539 ASST DISTRICT ATTORNEY	4	0	0	0	0	4
79779 VICTIM SERVICES DIRECTOR	1	0	0	0	0	1
79783 SR VICTIM/WITNESS CLAIMS TECH	2	0	0	0	0	2
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	0	0	0	0	1
79786 VICTIM/WITNESS CLAIMS TECH	6	0	0	0	0	6
79787 VICTIM SERVICES ADVOCATE I	18	0	0	0	0	18
79788 VICTIM SERVICES ADVOCATE II	31	0	0	0	0	31
79790 VICTIM SERVICES ASST DIRECTOR	3	0	0	0	0	3

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79792	VICTIM SERVICES SUPERVISOR	6	0	0	0	0	6
79881	TRAINING OFFICER	3	0	0	0	0	3
86101	IT APPS DEVELOPER II	1	0	0	0	0	1
86139	IT DATABASE ADMIN III	2	0	0	0	0	2
86141	IT OFFICER II	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	3	0	0	0	0	3
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	4	0	0	0	0	4
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97325	AUDIO-VIDEO TECHNICIAN	2	0	0	0	0	2
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	0	0	0	1
98554	IT FORENSICS EXAMINER II	3	0	0	0	0	3
98555	IT FORENSICS EXAMINER III	1	0	0	0	0	1
Sum of Regular		843	-11	0	0	0	832
Sum for all of 2200100000		843	-11	0	0	0	832

Budget Unit: **2200100000 CHILD SUPPORT SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	2	0	0	0	0	2
13445	MAIL CLERK	2	0	0	0	0	2
13609	SUPV PROGRAM SPECIALIST	3	0	0	0	0	3
13865	OFFICE ASSISTANT II	55	-3	0	0	0	52
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923	SECRETARY I	3	0	0	0	0	3
13924	SECRETARY II	1	0	1	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930	LEGAL SUPPORT ASST I	5	-1	0	0	0	4
13931	LEGAL SUPPORT ASST II	19	0	0	0	0	19
13932	SR LEGAL SUPPORT ASST	2	0	0	0	0	2
13940	LAW OFFICE SUPERVISOR I	3	0	0	0	0	3
13941	LAW OFFICE SUPERVISOR II	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	7	0	0	0	0	7
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15914	SUPV ACCOUNTING ASSISTANT	1	0	0	0	0	1

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15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37489	DIR OF CHILD SUPPORT SERVICES	1	0	0	0	0	1
37490	CHF DEP CHILD SUPPORT ATTORN	1	0	0	0	0	1
37492	DEP CHILD SUPP ATTORNEY IV-S	2	0	0	0	0	2
37493	DEP CHILD SUPP ATTORNEY IV	6	-1	0	0	0	5
37494	DEP CHILD SUPP ATTORNEY III	3	2	0	0	0	5
37549	CHILD SUPPORT INTERVIEWER	57	0	-1	0	0	56
37551	CHILD SUPPORT SPECIALIST	119	5	-1	0	0	123
37552	SR CHILD SUPPORT SPECIALIST	21	-1	0	0	0	20
37554	CHILD SUPPORT SVCS REG MGR	3	0	0	0	0	3
37556	CHILD SUPPORT SVCS SUPERVISO	13	0	0	0	0	13
37557	CHILD SUPPORT SVCS PROGRAM	1	0	0	0	0	1
37571	INVESTIGATIVE TECH II	2	0	0	0	0	2
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77225	TECHNICAL SUPPORT MANAGER	1	0	0	0	0	1
78506	PARALEGAL II	1	0	1	0	0	2
78508	PARALEGAL I	1	0	0	0	0	1
79819	PROGRAM SPECIALIST II	4	0	1	0	0	5
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	0	1	-1	0	0	0
86103	IT APPS DEVELOPER III	2	0	0	0	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	0	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	-1	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	2	0	0	0	0	2
86185	IT USER SUPPORT TECH III	4	0	0	0	0	4
Sum of Regular		371	1	0	0	0	372
Temporary							
74180	PROF STUDENT INTERN	3	0	0	0	0	3
Sum of Temporary		3	0	0	0	0	3

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Sum for all of 2300100000		374	1	0	0	0	375
Budget Unit: 2400100000 PUBLIC DEFENDER							
Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13923	SECRETARY I	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930	LEGAL SUPPORT ASST I	8	0	0	0	0	8
13931	LEGAL SUPPORT ASST II	25	1	0	0	0	26
13932	SR LEGAL SUPPORT ASST	7	0	0	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	0	0	0	4
15833	STOREKEEPER	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
37563	PUBLIC DEFENDER INVEST II	13	7	0	0	0	20
37565	PUBLIC DEFENDER INVEST III	19	1	0	0	0	20
37567	SUPV PUBLIC DEFENDER INVEST	4	0	0	0	0	4
37569	CHF PUBLIC DEFENDER INVESTIGT	1	0	0	0	0	1
37571	INVESTIGATIVE TECH II	4	0	0	0	0	4
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
74245	PUBLIC DEFENDER	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
78506	PARALEGAL II	14	0	0	0	0	14
78508	PARALEGAL I	17	-1	0	0	0	16
78553	DEP PUBLIC DEFENDER III	44	1	0	0	0	45
78554	DEP PUBLIC DEFENDER IV	82	4	0	0	0	86
78555	SUPV DEP PUBLIC DEFENDER	12	2	0	0	0	14
78556	DEP PUBLIC DEFENDER V	6	3	0	0	0	9
78557	ASST PUBLIC DEFENDER	3	0	1	0	0	4
79875	SOCIAL SERVICES WORKER III	1	0	0	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1

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86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	1
86183 IT USER SUPPORT TECH II	4	0	0	0	0	4
Sum of Regular	289	18	1	0	0	308
Sum for all of 2400100000	289	18	1	0	0	308

Budget Unit: **2401300000**

Regular

13865 OFFICE ASSISTANT II	0	0	1	0	0	1
13931 LEGAL SUPPORT ASST II	0	0	2	0	0	2
37563 PUBLIC DEFENDER INVEST II	0	0	5	0	0	5
37565 PUBLIC DEFENDER INVEST III	0	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	0	0	1	0	0	1
78506 PARALEGAL II	0	0	3	0	0	3
78554 DEP PUBLIC DEFENDER IV	0	0	4	0	0	4
78556 DEP PUBLIC DEFENDER V	0	0	2	0	0	2
78557 ASST PUBLIC DEFENDER	0	0	1	0	0	1
Sum of Regular	0	0	20	0	0	20
Sum for all of 2401300000	0	0	20	0	0	20

Budget Unit: **2500100000 SHERIFF ADMINISTRATION**

Regular

13866 OFFICE ASSISTANT III	4	0	0	0	0	4
13868 SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	0	1	0	0	0	1
37582 CHF DEP SHERIFF	7	0	0	0	0	7
37602 DEP SHERIFF	2	2	0	0	0	4
37605 ASST SHERIFF	3	0	0	0	0	3
37608 SHERIFF INVESTIGATOR	12	0	0	0	0	12
37611 SHERIFF'S SERGEANT	6	0	0	0	0	6
37614 SHERIFF'S LIEUTENANT	3	0	0	0	0	3
37617 SHERIFF'S CAPTAIN	1	0	0	0	0	1
37624 CHF DEP DIR, SHERIFF'S ADMIN	1	0	0	0	0	1
52262 SHERIFF SERVICE OFFICER II	2	0	0	0	0	2
52264 COMMUNITY SERVICES OFFICER I	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	0	1	0	0	0	1
74233 PUBLIC INFORMATION SPECIALIST	2	0	0	0	0	2
74234 SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
74541 UNDERSHERIFF	1	0	0	0	0	1

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74544 SHERIFF/CORONER/PUBLIC ADMIN	1	0	0	0	0	1
74548 SHERIFF'S LEGISLATIVE ASST	1	0	0	0	0	1
79735 CHAPLAIN	1	0	0	0	0	1
79785 VOLUNTEER SVCS PROGRAM MGR	1	-1	0	0	0	0
79837 RESEARCH SPECIALIST I	1	-1	0	0	0	0
92701 GRAPHIC ARTS ILLUSTRATOR	1	0	0	0	0	1
92752 MEDIA PRODUCTION SPECIALIST	1	0	0	0	0	1
Sum of Regular	55	1	0	0	0	56
Sum for all of 2500100000	55	1	0	0	0	56

Budget Unit: **2500200000 SHERIFF SUPPORT**

Regular

13131 SR HUMAN RESOURCES CLERK	2	0	0	0	0	2
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13473 SHERIFF COMMUNICATIONS MANA	2	0	0	0	0	2
13475 SHERIFF RECORDS MANAGER	1	0	0	0	0	1
13476 SHERIFF RECORDS/WARRANTS SU	6	0	0	0	0	6
13511 MSAG COORDINATOR	1	1	0	0	0	2
13518 ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13519 SR ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13789 SR SHERIFF REC/WARRANTS ASST	4	0	0	0	0	4
13791 SHERIFF REC/WARRANTS ASST II	14	1	0	0	0	15
13792 SHERIFF REC/WARRANTS ASST III	3	-1	0	0	0	2
13797 SHERIFF 911 COMM OFFICER II	130	-3	0	0	0	127
13798 SR SHERIFF 911 COMM OFFICER	19	0	0	0	0	19
13802 TELEPHONE RPT UNIT OFFICER II	11	-1	0	0	0	10
13809 SHERIFF COMMUNICATIONS SUPV	19	0	0	0	0	19
13865 OFFICE ASSISTANT II	6	0	0	0	0	6
13866 OFFICE ASSISTANT III	12	1	0	0	0	13
15912 ACCOUNTING ASSISTANT II	5	-1	0	0	0	4
15913 SR ACCOUNTING ASST	12	0	0	0	0	12
15915 ACCOUNTING TECHNICIAN I	7	0	0	0	0	7
15916 ACCOUNTING TECHNICIAN II	6	0	0	0	0	6
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37534 CRIMINAL INFORMATION TECH (D)	1	0	0	0	0	1
37570 INVESTIGATIVE TECH I	5	-2	0	0	0	3
37571 INVESTIGATIVE TECH II	2	-1	0	0	0	1
37576 SHERIFF CORPORAL	4	0	0	0	0	4

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37602	DEP SHERIFF	12	-1	0	0	0	11
37608	SHERIFF INVESTIGATOR	9	1	0	0	0	10
37611	SHERIFF'S SERGEANT	7	0	0	0	0	7
37614	SHERIFF'S LIEUTENANT	4	0	0	0	0	4
37617	SHERIFF'S CAPTAIN	1	0	0	0	0	1
52211	CORRECTIONAL DEPUTY II	3	0	0	0	0	3
52212	CORRECTIONAL CORPORAL	1	0	0	0	0	1
52213	CORRECTIONAL SERGEANT	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	6	0	0	0	0	6
52264	COMMUNITY SERVICES OFFICER I	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	5	-2	0	0	0	3
74113	ADMIN SVCS MGR II	1	1	0	0	0	2
74199	ADMIN SVCS SUPV	2	0	0	0	0	2
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412	ACCOUNTANT II	2	0	0	0	0	2
77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	2	-1	0	0	0	1
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	3	-1	0	0	0	2
86117	IT BUSINESS SYS ANALYST III	6	0	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86139	IT DATABASE ADMIN III	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	5	1	0	0	0	6
86165	IT SYSTEMS ADMINISTRATOR III	6	0	0	0	0	6
86167	IT SUPV SYSTEMS ADMINISTRATOR	3	-1	0	0	0	2
86183	IT USER SUPPORT TECH II	3	0	0	0	0	3
86185	IT USER SUPPORT TECH III	1	0	0	0	0	1
86195	IT WEB DEVELOPER II	1	0	0	0	0	1
Sum of Regular		370	-7	0	0	0	363
Temporary							
13797	SHERIFF 911 COMM OFFICER II	1	-1	0	0	0	0
13802	TELEPHONE RPT UNIT OFFICER II	1	-1	0	0	0	0

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13898 COUNTY TEMPORARY	0	1	0	0	0	1
Sum of Temporary	2	-1	0	0	0	1
Sum for all of 2500200000	372	-8	0	0	0	364

Budget Unit: **2500300000 SHERIFF PATROL**

Regular

13471 CRIME ANALYST SUPERVISOR	1	0	0	0	0	1
13797 SHERIFF 911 COMM OFFICER II	2	4	0	0	0	6
13798 SR SHERIFF 911 COMM OFFICER	1	0	0	0	0	1
13809 SHERIFF COMMUNICATIONS SUPV	1	0	0	0	0	1
13865 OFFICE ASSISTANT II	62	6	0	0	0	68
13866 OFFICE ASSISTANT III	31	-1	0	0	0	30
13867 SUPV OFFICE ASSISTANT I	2	0	0	0	0	2
13868 SUPV OFFICE ASSISTANT II	10	0	0	0	0	10
15912 ACCOUNTING ASSISTANT II	11	-1	0	0	0	10
15913 SR ACCOUNTING ASST	10	-1	0	0	0	9
15915 ACCOUNTING TECHNICIAN I	12	-1	0	0	0	11
15916 ACCOUNTING TECHNICIAN II	2	-1	0	0	0	1
37528 DOCUMENTS EXAMINER	1	0	0	0	0	1
37531 FORENSIC TECHNICIAN II	23	-3	0	0	0	20
37532 SUPV FORENSIC TECHNICIAN	3	-1	0	0	0	2
37576 SHERIFF CORPORAL	90	0	0	0	0	90
37602 DEP SHERIFF	1,037	-46	0	0	0	991
37608 SHERIFF INVESTIGATOR	179	2	0	0	0	181
37611 SHERIFF'S SERGEANT	179	-2	0	0	0	177
37614 SHERIFF'S LIEUTENANT	46	0	0	0	0	46
37617 SHERIFF'S CAPTAIN	13	0	0	0	0	13
52262 SHERIFF SERVICE OFFICER II	44	-7	0	0	0	37
52264 COMMUNITY SERVICES OFFICER I	18	-1	0	0	0	17
52265 COMMUNITY SERVICES OFFICER II	124	-4	0	0	0	120
66301 AIRCRAFT MECHANIC	4	-1	0	0	0	3
66302 SR AIRCRAFT MECHANIC	1	0	0	0	0	1
77459 CRIME ANALYST	17	0	0	0	0	17
77460 SR CRIME ANALYST	2	0	0	0	0	2
92741 FORENSIC PHOTO LAB TECHNICIAN	1	0	0	0	0	1
Sum of Regular	1,927	-58	0	0	0	1,869

Temporary

13899 COUNTY TEMPORARY - SR	0	2	0	0	0	2
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37602	DEP SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	1	-1	0	0	0	0
Sum of Temporary		2	0	0	0	0	2
Sum for all of 2500300000		1,929	-58	0	0	0	1,871

Budget Unit: **2500400000 SHERIFF CORRECTION**

Regular

13818	SHERIFF CORRECTIONS ASST I	65	-4	0	0	0	61
13819	SHERIFF CORRECTIONS ASST II	9	3	0	0	0	12
13822	SUPV SHERIFF CORRECTIONS ASS	4	0	0	0	0	4
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	2	-1	0	0	0	1
13868	SUPV OFFICE ASSISTANT II	0	1	0	0	0	1
15833	STOREKEEPER	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	5	0	0	0	0	5
15915	ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37576	SHERIFF CORPORAL	4	0	0	0	0	4
37602	DEP SHERIFF	310	16	0	0	0	326
37608	SHERIFF INVESTIGATOR	3	0	0	0	0	3
37611	SHERIFF'S SERGEANT	47	-1	0	0	0	46
37614	SHERIFF'S LIEUTENANT	13	0	0	0	0	13
37617	SHERIFF'S CAPTAIN	5	-1	0	0	0	4
52211	CORRECTIONAL DEPUTY II	661	35	0	0	0	696
52212	CORRECTIONAL CORPORAL	93	10	0	0	0	103
52213	CORRECTIONAL SERGEANT	50	4	0	0	0	54
52214	CORRECTIONAL LIEUTENANT	9	2	0	0	0	11
52215	CORRECTIONAL CAPTAIN	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	1	0	0	0	5
54420	CORRECTIONAL COOK	23	0	0	0	0	23
54422	CORRECTIONAL FOOD SVCS SUPV	9	0	0	0	0	9
54453	CORRECTIONAL SR FOOD SVC WR	25	0	0	0	0	25
54475	FOOD SVCS MGR-ADULT DETENTIO	2	0	0	0	0	2
54610	LAUNDRY WORKER - ADULT DET	4	0	0	0	0	4
62270	MAINTENANCE PLUMBER-ADULT DE	1	0	0	0	0	1

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62711	AIR CONDITIONING MECHANIC	0	1	0	0	0	1
62739	BLDG MAINT MECHANIC-ADULT DET	4	2	0	0	0	6
66419	BLDG & MAINTENANCE SUPER-COR	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	2	0	0	0	0	2
74199	ADMIN SVCS SUPV	2	0	0	0	0	2
77412	ACCOUNTANT II	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77459	CRIME ANALYST	1	0	0	0	0	1
79730	SUPV CORRECTIONAL COUNSELOR	1	0	0	0	0	1
79731	CORRECTIONAL COUNSELOR	3	0	0	0	0	3
79735	CHAPLAIN	2	-1	0	0	0	1
Sum of Regular		1,383	67	0	0	0	1,450
Sum for all of 2500400000		1,383	67	0	0	0	1,450

Budget Unit: **2500500000 SHERIFF COURT SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13811	SHERIFF COURT SVCS ASST II	14	0	0	0	0	14
13812	SHERIFF COURT SVCS ASST III	7	0	0	0	0	7
13813	SUPV SHERIFF COURT SVCS ASST	3	0	0	0	0	3
13824	SHERIFF COURT SVCS ANALYST	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37571	INVESTIGATIVE TECH II	3	-1	0	0	0	2
37576	SHERIFF CORPORAL	16	0	0	0	0	16
37602	DEP SHERIFF	123	2	0	0	0	125
37611	SHERIFF'S SERGEANT	9	0	0	0	0	9
37614	SHERIFF'S LIEUTENANT	3	0	0	0	0	3
37617	SHERIFF'S CAPTAIN	2	0	0	0	0	2
52211	CORRECTIONAL DEPUTY II	1	0	0	0	0	1
52212	CORRECTIONAL CORPORAL	2	0	0	0	0	2
52265	COMMUNITY SERVICES OFFICER II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		189	1	0	0	0	190
Temporary		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13899	COUNTY TEMPORARY - SR	0	9	0	0	0	9
37601	BAILIFF	8	-8	0	0	0	0
Sum of Temporary		8	1	0	0	0	9

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Sum for all of 2500500000	197	2	0	0	0	199

Budget Unit: 2500600000 CAC SECURITY

Regular						
37602	DEP SHERIFF	2	0	0	0	2
37611	SHERIFF'S SERGEANT	1	0	0	0	1
Sum of Regular		3	0	0	0	3
Sum for all of 2500600000		3	0	0	0	3

Budget Unit: 2500700000 BEN CLARK TRAINING CENTER

Regular						
13797	SHERIFF 911 COMM OFFICER II	1	-1	0	0	0
13865	OFFICE ASSISTANT II	5	0	0	0	5
13866	OFFICE ASSISTANT III	5	0	0	0	5
13867	SUPV OFFICE ASSISTANT I	0	1	0	0	1
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0
15833	STOREKEEPER	2	0	0	0	2
15913	SR ACCOUNTING ASST	2	-1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	1	0	0	3
37576	SHERIFF CORPORAL	5	-2	0	0	3
37602	DEP SHERIFF	9	0	0	0	9
37608	SHERIFF INVESTIGATOR	3	-1	0	0	2
37611	SHERIFF'S SERGEANT	8	0	0	0	8
37614	SHERIFF'S LIEUTENANT	4	-1	0	0	3
37617	SHERIFF'S CAPTAIN	1	0	0	0	1
52211	CORRECTIONAL DEPUTY II	3	0	0	0	3
52212	CORRECTIONAL CORPORAL	2	0	0	0	2
52213	CORRECTIONAL SERGEANT	2	0	0	0	2
52262	SHERIFF SERVICE OFFICER II	3	-1	0	0	2
52263	ARMORER/RANGEMASTER	2	0	0	0	2
62221	MAINTENANCE CARPENTER	1	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	1	-1	0	0	0
74113	ADMIN SVCS MGR II	1	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	1
86185	IT USER SUPPORT TECH III	1	0	0	0	1
Sum of Regular		65	-7	0	0	58
Sum for all of 2500700000		65	-7	0	0	58

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Budget Unit: 2500800000 RAID							
Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 2500800000		1	0	0	0	0	1

Budget Unit: 2501000000 SHERIFF CORONER							
Regular							
13821	MEDICAL TRANSCRIPTIONIST II	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
37498	CORONER TECHNICIAN	8	0	0	0	0	8
37499	SR CORONER TECHNICIAN	2	0	0	0	0	2
37501	DEP CORONER II	23	0	0	0	0	23
37502	CORONER CORPORAL	2	0	0	0	0	2
37503	CORONER SERGEANT	5	0	0	0	0	5
37531	FORENSIC TECHNICIAN II	1	0	0	0	0	1
37611	SHERIFF'S SERGEANT	1	0	0	0	0	1
37614	SHERIFF'S LIEUTENANT	1	0	0	0	0	1
37617	SHERIFF'S CAPTAIN	1	0	0	0	0	1
37625	CORONERS LIEUTENANT	1	-1	0	0	0	0
73893	CHF FORENSIC PATHOLOGIST	1	0	0	0	0	1
73894	FORENSIC PATHOLOGIST IV	4	0	0	0	0	4
98550	FORENSIC SVCS SPECIALIST II	1	-1	0	0	0	0
Sum of Regular		56	-2	0	0	0	54
Sum for all of 2501000000		56	-2	0	0	0	54

Budget Unit: 2501100000 PUBLIC ADMINISTRATION							
Regular							
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37506	ASST PUBLIC ADMINISTRATOR	1	0	0	0	0	1
37521	ESTATE INVESTIGATOR	3	0	0	0	0	3
37523	DEP PUBLIC ADMINISTRATOR	4	0	0	0	0	4

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37527 SUPV DEP PUBLIC ADMIN	1	0	0	0	0	1
52262 SHERIFF SERVICE OFFICER II	1	0	0	0	0	1
Sum of Regular	17	-1	0	0	0	16
Sum for all of 2501100000	17	-1	0	0	0	16

Budget Unit: **2505100000 SHERIFF CAL - ID**

Regular

13865 OFFICE ASSISTANT II	3	0	0	0	0	3
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37536 FINGERPRINT TECHNICIAN II	8	1	0	0	0	9
37538 FINGERPRINT EXAMINER II	9	-1	0	0	0	8
37539 SUPV FINGERPRINT EXAMINER	2	0	0	0	0	2
37602 DEP SHERIFF	0	1	0	0	0	1
37614 SHERIFF'S LIEUTENANT	1	0	0	0	0	1
52262 SHERIFF SERVICE OFFICER II	3	0	0	0	0	3
86164 IT SYSTEMS ADMINISTRATOR II	2	-1	0	0	0	1
Sum of Regular	30	0	0	0	0	30
Sum for all of 2505100000	30	0	0	0	0	30

Budget Unit: **2600100000 JUVENILE HALL**

Regular

13865 OFFICE ASSISTANT II	5	0	0	0	0	5
13866 OFFICE ASSISTANT III	5	0	0	0	0	5
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13924 SECRETARY II	3	0	0	0	0	3
15833 STOREKEEPER	4	0	0	0	0	4
15912 ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913 SR ACCOUNTING ASST	1	0	-1	0	0	0
15915 ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
52412 PROBATION CORR OFFICER II	250	0	0	0	0	250
52413 SR PROBATION CORR OFFICER	41	1	-1	0	0	41
52813 SUPV GROUP SUPV/INSTRUCTOR	1	0	0	0	0	1
52874 SR GRP SUPV/INST-CULINARY ART	4	0	0	0	0	4
52875 SR GRP SUPV/INST-INDUSTRAL ART	4	0	0	0	0	4
54420 CORRECTIONAL COOK	11	0	0	0	0	11
54421 SR COOK - DETENTION	2	0	0	0	0	2
54422 CORRECTIONAL FOOD SVCS SUPV	2	1	0	0	0	3
54453 CORRECTIONAL SR FOOD SVC WR	17	0	0	0	0	17

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
54480	HOUSE MANAGER	2	0	0	0	0	2
54611	LAUNDRY WORKER	4	0	0	0	0	4
54631	SEWING SERVICES WORKER	2	0	0	0	0	2
57794	PROBATION ASSISTANT	4	0	0	0	0	4
62141	GARDENER	4	0	0	0	0	4
62251	MAINTENANCE PAINTER	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	9	0	0	0	0	9
62755	BLDG SERVICES ENGINEER	1	0	0	0	0	1
79530	PROBATION SPECIALIST	1	0	0	0	0	1
79534	SUPV PROBATION OFFICER	33	-1	0	0	0	32
79535	ASST PROBATION DIVISION DIR	4	0	0	0	0	4
79536	PROBATION DIVISION DIRECTOR	5	0	0	0	0	5
Sum of Regular		427	1	-2	0	0	426
Temporary							
13898	COUNTY TEMPORARY	0	5	0	0	0	5
13899	COUNTY TEMPORARY - SR	0	37	0	0	0	37
52411	PROBATION CORR OFFICER I	22	-22	0	0	0	0
52412	PROBATION CORR OFFICER II	16	-16	0	0	0	0
54420	CORRECTIONAL COOK	1	-1	0	0	0	0
54453	CORRECTIONAL SR FOOD SVC WR	2	-2	0	0	0	0
54611	LAUNDRY WORKER	1	-1	0	0	0	0
62740	BLDG MAINTENANCE MECHANIC	1	-1	0	0	0	0
Sum of Temporary		43	-1	0	0	0	42
Sum for all of 2600100000		470	0	-2	0	0	468

Budget Unit: **2600200000** **PROBATION**

Regular							
13865	OFFICE ASSISTANT II	29	0	0	0	0	29
13866	OFFICE ASSISTANT III	48	0	0	0	0	48
13867	SUPV OFFICE ASSISTANT I	9	0	0	0	0	9
13868	SUPV OFFICE ASSISTANT II	2	0	0	0	0	2
13924	SECRETARY II	6	0	0	0	0	6
15313	REVENUE & RECOVERY TECH II	0	1	0	0	0	1
15315	REVENUE & RECOVERY SUPV I	0	1	0	0	0	1
52412	PROBATION CORR OFFICER II	0	0	6	0	0	6
52413	SR PROBATION CORR OFFICER	0	0	1	0	0	1
57794	PROBATION ASSISTANT	23	1	-1	0	0	23
79530	PROBATION SPECIALIST	5	0	0	0	0	5

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79532	DEP PROBATION OFFICER II	155	0	11	0	0	166
79533	SR PROBATION OFFICER	48	0	0	0	0	48
79534	SUPV PROBATION OFFICER	33	0	0	0	0	33
79535	ASST PROBATION DIVISION DIR	6	0	0	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	0	0	0	6
Sum of Regular		370	3	17	0	0	390
Temporary							
13865	OFFICE ASSISTANT II	2	-2	0	0	0	0
13898	COUNTY TEMPORARY	0	1	0	0	0	1
13899	COUNTY TEMPORARY - SR	0	18	0	0	0	18
79532	DEP PROBATION OFFICER II	13	-13	0	0	0	0
79533	SR PROBATION OFFICER	5	-5	0	0	0	0
Sum of Temporary		20	-1	0	0	0	19
Sum for all of 2600200000		390	2	17	0	0	409

Budget Unit: **2600700000** **PROBATION ADMINISTRATION**

Regular							
13131	SR HUMAN RESOURCES CLERK	3	0	0	0	0	3
13439	HUMAN RESOURCES CLERK	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	6	0	0	0	0	6
13923	SECRETARY I	1	0	0	0	0	1
13924	SECRETARY II	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13929	EXECUTIVE SECRETARY	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	2	0	1	0	0	3
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
52413	SR PROBATION CORR OFFICER	2	0	1	0	0	3
57794	PROBATION ASSISTANT	1	0	1	0	0	2
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
74127	SR ADMINISTRATIVE ANALYST	2	0	0	0	0	2
74204	CHF PROBATION OFFICER	1	0	0	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77413	SR ACCOUNTANT	3	0	0	0	0	3
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
79532	DEP PROBATION OFFICER II	3	0	0	0	0	3

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79533	SR PROBATION OFFICER	7	0	0	0	0	7
79534	SUPV PROBATION OFFICER	5	1	0	0	0	6
79536	PROBATION DIVISION DIRECTOR	3	0	0	0	0	3
79537	CHF DEP, PROBATION - ADMN SVC	1	0	0	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	0	0	0	3
86100	IT APPS DEVELOPER I	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	1	0	0	0	0	1
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	2	0	0	0	0	2
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
Sum of Regular		68	1	3	0	0	72
Temporary							
13898	COUNTY TEMPORARY	0	2	0	0	0	2
13899	COUNTY TEMPORARY - SR	0	2	0	0	0	2
74740	DEPT H.R. COORDINATOR	1	-1	0	0	0	0
79534	SUPV PROBATION OFFICER	2	-2	0	0	0	0
Sum of Temporary		3	1	0	0	0	4
Sum for all of 2600700000		71	2	3	0	0	76

Budget Unit: **2700200000 FIRE PROTECTION - FOREST**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13804	EMERGENCY COMMAND CENTER S	1	-1	0	0	0	0
13807	PUBLIC SAFETY COMM OFFICER II	32	0	0	0	0	32
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	0	0	0	4
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13866	OFFICE ASSISTANT III	16	0	0	0	0	16
13924	SECRETARY II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15313	REVENUE & RECOVERY TECH II	1	0	0	0	0	1
15808	BUYER ASSISTANT	1	1	0	0	0	2
15810	SR BUYER ASSISTANT	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15831	STOCK CLERK	5	0	0	0	0	5

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15833 STOREKEEPER	3	0	0	0	0	3
15834 SUPV STOREKEEPER	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	3	0	0	0	0	3
15913 SR ACCOUNTING ASST	3	0	0	0	0	3
15915 ACCOUNTING TECHNICIAN I	2	1	0	0	0	3
15916 ACCOUNTING TECHNICIAN II	3	0	0	0	0	3
37870 FIRE PREVENTION TECHNICIAN	5	0	0	0	0	5
37871 SUPV FIRE PREVENTION TECH	2	-1	0	0	0	1
37872 FIRE SAFETY SPECIALIST	6	0	-1	0	0	5
37873 FIRE SYSTEMS INSPECTOR	7	1	0	0	0	8
37874 FIRE DEPT DEPUTY DIRECTOR-OES	1	0	0	0	0	1
37876 FIRE SAFETY SUPERVISOR	4	-1	0	0	0	3
37877 FIRE PROTECTION ENGINEER	1	0	0	0	0	1
37879 DEP DIR, COUNTY FIRE DEPT-ADMN	1	0	0	0	0	1
37880 DEP FIRE MARSHAL	1	0	0	0	0	1
62221 MAINTENANCE CARPENTER	2	0	0	0	0	2
62222 LEAD MAINTENANCE CARPENTER	1	0	0	0	0	1
62735 MAINTENANCE MECHANIC	1	0	0	0	0	1
62771 BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
66451 HEAVY EQUIPMENT MECHANIC	8	0	0	0	0	8
66455 SR HEAVY EQUIPMENT MECHANIC	8	0	0	0	0	8
73992 REGISTERED NURSE V	1	-1	-1	0	0	-1
74106 ADMIN SVCS ANALYST II	5	2	0	0	0	7
74114 ADMIN SVCS ASST	2	0	0	0	0	2
74168 EMERGENCY SERVICES COORDINA	6	1	0	0	0	7
74169 EMERGENCY SERVICES PROG SUP	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	2	0	0	0	0	2
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74234 SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
74684 SAFETY COORDINATOR - C	0	0	1	0	0	1
77104 GIS ANALYST	0	0	-1	0	0	-1
77105 GIS SUPERVISOR ANALYST	0	1	-2	0	0	-1
77106 GIS SENIOR ANALYST	1	0	0	0	0	1
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1
79708 EMERGENCY MEDICAL SERVICE SP	1	0	0	0	0	1
79709 SR EMERGENCY MEDICAL SVCS SP	1	0	0	0	0	1

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79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	0	-1	0	0	-1
86124	IT COMMUNICATIONS ANALYST III	2	0	0	0	0	2
86125	IT SUPV COMMUNICATIONS ANALY	1	0	0	0	0	1
86131	IT COMMUNICATIONS TECH III	4	0	0	0	0	4
86139	IT DATABASE ADMIN III	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86196	IT WEB DEVELOPER III	1	0	2	0	0	3
86203	PUBLIC SAFETY CAD ADMIN III	0	1	2	0	0	3
92753	SR MEDIA PRODUCTION SPECIALIS	1	0	0	0	0	1
Sum of Regular		176	4	-1	0	0	179
Temporary							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	0	0	0	2
Sum of Temporary		2	0	0	0	0	2
Sum for all of 2700200000		178	4	-1	0	0	181

Budget Unit: **2700400000** FIRE PROTECTION-CONTRACT SRVC

Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	2
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
37870	FIRE PREVENTION TECHNICIAN	0	1	0	0	0	1
37872	FIRE SAFETY SPECIALIST	7	0	0	0	0	7
37873	FIRE SYSTEMS INSPECTOR	8	-1	1	0	0	8
37876	FIRE SAFETY SUPERVISOR	2	1	1	0	0	4
Sum of Regular		21	1	3	0	0	25
Sum for all of 2700400000		21	1	3	0	0	25

Budget Unit: **2800100000** AGRICULTURAL COMMISSIONER

Regular							
13866	OFFICE ASSISTANT III	5	0	-1	0	0	4
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
74240	AG COMM/SLR OF WTS & MEASURE	1	0	0	0	0	1
78601	AG INSPECTOR	1	0	-1	0	0	0
78708	AG & STANDARDS INVESTIGATOR I	32	1	-2	0	0	31

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78709	SUPV AG & STANDARDS INVEST I	2	0	0	0	0	2
78710	SUPV AG & STANDARDS INVEST II	3	0	0	0	0	3
78735	DEP AG COMMISSIONER-SEALER	5	0	0	0	0	5
78737	ASST AG COMMISSIONER-SEALER	1	0	0	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	0	0	0	1
78793	SR WEIGHTS & MEASURE INSPECT	1	0	0	0	0	1
Sum of Regular		54	1	-4	0	0	51
Sum for all of 2800100000		54	1	-4	0	0	51

Budget Unit: **3100100000 GIS**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
77103	GIS SPECIALIST II	3	0	-3	0	0	0
77104	GIS ANALYST	7	0	-4	0	0	3
77105	GIS SUPERVISOR ANALYST	3	0	0	0	0	3
77106	GIS SENIOR ANALYST	3	0	0	0	0	3
77111	GIS RESEARCH SPECIALIST II	1	0	-1	0	0	0
77462	RESEARCH ANALYST	1	0	0	0	0	1
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
Sum of Regular		22	0	-8	0	0	14
Sum for all of 3100100000		22	0	-8	0	0	14

Budget Unit: **3100200000 TLMA ADMINISTRATION**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13469	EMPLOYEE BENEFITS & REC SUPV	1	-1	1	0	0	1
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	3	0	-1	0	0	2
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	5	0	-4	0	0	1
15913	SR ACCOUNTING ASST	6	0	0	0	0	6
15915	ACCOUNTING TECHNICIAN I	5	0	1	0	0	6
15916	ACCOUNTING TECHNICIAN II	4	0	-1	0	0	3

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15917	SUPV ACCOUNTING TECHNICIAN	2	0	-1	0	0	1
73999	AGENCY PROGRAM ADMINISTRATO	0	1	0	0	0	1
74000	TLMA DEPUTY DIRECTOR OF ADMI	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	-1	0	0	0
74270	TLMA DIRECTOR	1	0	0	0	0	1
74271	TLMA REGIONAL OFFICE MGR	1	0	0	0	0	1
74272	TLMA DIRECTOR OF ADMIN	1	0	0	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	0	0	1
74278	TLMA ADMIN SERVICES MANAGER	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	0	1	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	2	-1	0	0	0	1
77416	SUPV ACCOUNTANT	0	1	0	0	0	1
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	2
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86143	IT OFFICER I	2	0	0	0	0	2
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	0	0	0	2
86165	IT SYSTEMS ADMINISTRATOR III	4	0	-1	0	0	3
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	4	0	0	0	0	4
86185	IT USER SUPPORT TECH III	4	0	0	0	0	4
Sum of Regular		68	1	-7	0	0	62
Sum for all of 3100200000		68	1	-7	0	0	62

Budget Unit: **3100300000 CONSOLIDATED COUNTER SERVICES**

Regular

13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
33252	LAND USE TECHNICIAN II	9	0	-3	0	0	6
33253	SUPV LAND USE TECHNICIAN	2	0	0	0	0	2
74271	TLMA REGIONAL OFFICE MGR	3	0	-1	0	0	2
74617	AGENCY PROGRAM SUPERVISOR	1	0	0	0	0	1
Sum of Regular		19	0	-4	0	0	15

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Sum for all of 3100300000	19	0	-4	0	0	15

Budget Unit: 3100500000 ENVIRONMENTAL PROGRAMS

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
73534	NATURAL RESOURCES MGR - EPD	1	0	0	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRA	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	2	0	0	0	0	2
74809	PRINCIPAL PLANNER	2	0	0	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	0	0	0	0	1
85060	ECOLOGICAL RESOURCES SPEC II	3	0	0	0	0	3
85070	SR ECOLOGICAL RESOURCES SPE	1	0	0	0	0	1
92271	PLANNING TECHNICIAN II	1	0	0	0	0	1
Sum of Regular		15	0	0	0	0	15
Sum for all of 3100500000		15	0	0	0	0	15

Budget Unit: 3110100000 BUILDING AND SAFETY

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	11	0	-2	0	0	9
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	-1	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
33225	ENV COMPLIANCE INSPECTOR II	4	1	-2	0	0	3
33226	SR ENV COMPLIANCE INSPECTOR	2	0	-1	0	0	1
33232	BLDG INSPECTOR II	6	-3	0	0	0	3
33233	SR BUILDING INSPECTOR	8	0	-2	0	0	6
33235	PRINCIPAL BUILDING INSPECTOR	2	0	0	0	0	2
73999	AGENCY PROGRAM ADMINISTRATO	3	0	0	0	0	3
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74236	DIR OF BUILDING & SAFETY	1	0	0	0	0	1
76417	PLANS EXAMINER IV	3	0	0	0	0	3
76418	PLANS EXAMINER V	2	0	0	0	0	2
76426	SUBDIVISION ENGINEER	1	0	0	0	0	1
Sum of Regular		52	-2	-8	0	0	42

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Sum for all of 3110100000	52	-2	-8	0	0	42

Budget Unit: 3120100000 PLANNING

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
13951	PLANNING COMMISSION SECRETA	2	0	-1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	-2	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	2	-2	0	0	0	0
73999	AGENCY PROGRAM ADMINISTRATO	1	0	0	0	0	1
74230	PLANNING DIRECTOR	1	0	0	0	0	1
74806	URBAN/REGIONAL PLANNER IV	23	-2	-6	0	0	15
74809	PRINCIPAL PLANNER	9	1	-3	0	0	7
74811	CHF DEP PLANNING DIRECTOR	1	0	0	0	0	1
74819	ASST PLANNING DIRECTOR	1	0	0	0	0	1
74840	ARCHAEOLOGIST	1	0	0	0	0	1
76666	CHF ENGINEERING GEOLOGIST	1	0	0	0	0	1
92271	PLANNING TECHNICIAN II	7	0	-5	0	0	2
92272	PLANNING TECHNICIAN III	5	0	0	0	0	5
Sum of Regular		59	-3	-17	0	0	39
Sum for all of 3120100000		59	-3	-17	0	0	39

Budget Unit: 3130100000 TRANSPORTATION

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	7	0	-2	0	0	5
13866	OFFICE ASSISTANT III	11	0	0	0	0	11
13923	SECRETARY I	5	0	0	0	0	5
13924	SECRETARY II	3	0	0	0	0	3
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13973	SR STENOGRAPHER CLERK	1	0	0	0	0	1
15822	TRANSPORTATION WAREHSE WKR	4	0	0	0	0	4
15823	TRANSPORTATION WAREHSE WKR	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	3	0	0	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
54431	COOK	0	0	1	0	0	1

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62202	LABORER	9	0	0	0	0	9
66501	BRIDGE CREW WORKER	3	0	0	0	0	3
66502	CREW LEAD WORKER	4	0	0	0	0	4
66504	LEAD BRIDGE CREW WORKER	2	0	0	0	0	2
66509	DISTRICT ROAD MAINTENANCE SU	17	0	0	0	0	17
66511	EQUIPMENT OPERATOR I	19	0	0	0	0	19
66512	EQUIPMENT OPERATOR II	50	0	0	0	0	50
66513	SR EQUIPMENT OPERATOR	8	0	0	0	0	8
66516	TRUCK & TRAILER DRIVER	23	0	0	0	0	23
66524	HIGHWAY MAINT SUPERINTENDEN	1	0	0	0	0	1
66526	HIGHWAY OPS SUPERINTENDENT	1	0	0	0	0	1
66529	MAINTENANCE & CONST WRKR	20	0	0	0	0	20
66561	ASST DISTRICT ROAD MAINT SUPV	14	0	0	0	0	14
66580	SIGN MAKER	1	0	0	0	0	1
66581	TRAFFIC CONTROL PAINTER	11	0	0	0	0	11
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	0	0	0	2
66591	TREE TRIMMER	2	0	0	0	0	2
66592	LEAD TREE TRIMMER	2	0	0	0	0	2
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	3	0	0	0	0	3
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
74249	COUNTY DIR OF TRANSPORTATION	1	0	0	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	0	0	1
74278	TLMA ADMIN SERVICES MANAGER	1	-1	1	0	0	1
74810	TRANSPORTATION PROJ MGR - EC	1	0	0	0	0	1
74829	ASSOC TRANSPORTATION PLANNE	1	0	0	0	0	1
74831	SR TRANSPORTATION PLANNER	5	0	0	0	0	5
76405	DEP DIR OF TRANSPORTATION	2	0	0	0	0	2
76419	ENGINEERING PROJECT MGR	9	0	0	0	0	9
76420	JUNIOR ENGINEER	4	0	-1	0	0	3
76422	ASST CIVIL ENGINEER	10	0	-1	0	0	9
76424	ASSOC CIVIL ENGINEER	13	-1	0	0	0	12
76425	SR CIVIL ENGINEER	8	0	0	0	0	8
76452	ENGINEERING DIVISION MANAGER	6	0	0	0	0	6
77106	GIS SENIOR ANALYST	1	0	0	0	0	1
77412	ACCOUNTANT II	5	0	0	0	0	5
77413	SR ACCOUNTANT	2	0	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	0	2

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77416	SUPV ACCOUNTANT	1	0	0	0	0	1
97381	TRAFFIC SIGNAL TECH	6	0	0	0	0	6
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	0	0	0	2
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	0	0	0	1
97413	PRINCIPAL CONST INSPECTOR	4	0	0	0	0	4
97421	ENGINEERING AIDE	2	0	0	0	0	2
97431	ENGINEERING TECH I	7	-1	1	0	0	7
97432	ENGINEERING TECH II	23	0	0	0	0	23
97433	SR ENG TECH	18	0	0	0	0	18
97434	PRINCIPAL ENG TECH	7	0	0	0	0	7
97435	TECHNICAL ENG UNIT SUPERVISOR	6	0	0	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	0	0	0	1
Sum of Regular		383	-3	-1	0	0	379
Temporary							
13871	TEMPORARY ASST	10	-10	5	0	0	5
13898	COUNTY TEMPORARY	0	3	-2	0	0	1
66512	EQUIPMENT OPERATOR II	3	-3	0	0	0	0
Sum of Temporary		13	-10	3	0	0	6
Sum for all of 3130100000		396	-13	2	0	0	385

Budget Unit: **313020000 SURVEYOR**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13923	SECRETARY I	1	0	0	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1
76403	SUPV LAND SURVEYOR	2	0	0	0	0	2
76483	SR SURVEYOR	1	0	0	0	0	1
76484	SR LAND SURVEYOR	3	0	0	0	0	3
76487	COUNTY SURVEYOR	1	0	0	0	0	1
97431	ENGINEERING TECH I	2	0	0	0	0	2
97432	ENGINEERING TECH II	7	0	0	0	0	7
97433	SR ENG TECH	11	0	0	0	0	11
97434	PRINCIPAL ENG TECH	6	0	0	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	0	0	0	1
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	0	3
Sum of Regular		41	0	0	0	0	41
Sum for all of 3130200000		41	0	0	0	0	41

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Budget Unit: 313030000 CROSSING GUARD							
Regular							
13411	CROSSING GUARD SUPERVISOR	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Seasonal							
13400	CROSSING GUARD	51	0	0	0	0	51
Sum of Seasonal		51	0	0	0	0	51
Sum for all of 313030000		52	0	0	0	0	52

Budget Unit: 313070000 TRANSPORTATION EQUIPMENT - ISF							
Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62793	MACHINIST - WELDER	1	0	0	0	0	1
62794	LEAD MACHINIST - WELDER	1	-1	0	0	0	0
62901	MECHANICS HELPER	0	0	1	0	0	1
62931	EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62932	LEAD EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62951	GARAGE ATTENDANT	2	0	0	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	0	1
66441	TRUCK MECHANIC	5	0	0	0	0	5
66451	HEAVY EQUIPMENT MECHANIC	2	0	0	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	8	0	0	0	0	8
66475	EQUIPMENT FLEET SUPERVISOR	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		29	-1	1	0	0	29
Sum for all of 313070000		29	-1	1	0	0	29

Budget Unit: 313080000 TLMA: AIRPORT LAND USE (ALUC)							
Regular							
13951	PLANNING COMMISSION SECRETARY	0	1	0	0	0	1
74806	URBAN/REGIONAL PLANNER IV	0	2	0	0	0	2
74809	PRINCIPAL PLANNER	0	1	0	0	0	1
Sum of Regular		0	4	0	0	0	4
Sum for all of 313080000		0	4	0	0	0	4

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Budget Unit: 3140100000 CODE ENFORCEMENT							
Regular							
13423	CODE ENFORCEMENT TECHNICIAN	12	-2	-1	0	1	10
13435	CODE ENFORCEMENT AIDE	21	1	-3	0	0	19
13923	SECRETARY I	2	0	-1	0	1	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	5	0	0	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	1	0	-1	0	1	1
33240	CODE ENFORCEMENT OFFICER III	57	0	-7	0	-3	47
33243	SR CODE ENFORCEMENT OFFICER	17	0	-2	0	0	15
33244	SUPV CODE ENFORCEMENT OFFIC	9	0	-1	0	0	8
33246	CODE ENFORCEMENT DIVISION MG	2	0	0	0	0	2
33247	DIR OF CODE ENFORCEMENT	1	0	0	0	0	1
33256	COMMUNITY IMPROVEMENT SPEC I	6	0	-1	0	0	5
33258	SUPV COMM IMPROVEMENT SPEC	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
Sum of Regular		137	-1	-17	0	0	119
Sum for all of 3140100000		137	-1	-17	0	0	119

Budget Unit: 4100100000 MH PUBLIC GUARDIAN							
Regular							
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	6	0	0	0	0	6
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37522	PUBLIC GUARDIAN INVESTIGATOR	2	0	0	0	0	2
37525	DEP PUBLIC GUARDIAN	8	0	0	0	0	8
37526	SUPV DEP PUBLIC GUARDIAN	2	0	0	0	0	2
73952	REGISTERED NURSE II	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
79718	M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742	CLINICAL THERAPIST II	2	0	0	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	0	0	0	1
Sum of Regular		33	0	0	0	0	33

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Sum for all of 4100100000		33	0	0	0	0	33
Budget Unit: 4100200000 MH TREATMENT							
Per Diem							
73612	PHARMACIST - PD	1	0	-1	0	0	0
73830	PSYCHIATRIST III - PD	54	2	-10	0	0	46
73833	CHILD PSYCHIATRIST - PD (D)	2	0	0	0	0	2
Sum of Per Diem		57	2	-11	0	0	48
Regular							
13426	SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	68	5	-3	0	0	70
13866	OFFICE ASSISTANT III	15	1	0	0	0	16
13867	SUPV OFFICE ASSISTANT I	5	-1	0	0	0	4
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	7	1	0	0	0	8
15912	ACCOUNTING ASSISTANT II	3	1	-2	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	2	0	-1	0	0	1
57741	LICENSED PSYCHIATRIC TECH	4	0	0	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	116	-2	-21	0	0	93
57752	LICENSED VOC NURSE II	4	0	3	0	0	7
57781	NURSING ASSISTANT	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	32	-1	-7	0	0	24
73436	OCCUPATIONAL THERAPIST II	1	0	0	0	0	1
73818	STAFF PSYCHIATRIST III	0	1	-1	0	0	0
73819	STAFF PSYCHIATRIST IV	34	2	0	0	0	36
73892	CHF OF PSYCHIATRY	1	0	0	0	0	1
73991	REGISTERED NURSE IV	10	3	-5	0	0	8
73992	REGISTERED NURSE V	6	0	-2	0	0	4
74106	ADMIN SVCS ANALYST II	4	1	-1	0	0	4
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
79715	SR CLINICAL PSYCHOLOGIST	13	1	-4	0	0	10
79717	M.H. SERVICE SUPV-A	0	1	0	0	0	1
79718	M.H. SERVICE SUPV-B	43	-1	-2	0	0	40
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	0	0	0	1
79725	M.H. PEER SPECIALIST TRAINEE	0	0	0	0	1	1
79726	M.H. PEER SPECIALIST	55	5	-9	0	0	51

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79742 CLINICAL THERAPIST II	187	3	-3	0	0	187
79745 CLINICAL THERAPIST II - BLYTHE	3	-1	3	0	-2	3
79751 BEHAVIORAL HLTH SPECIALIST III	22	0	-2	0	0	20
79753 SUPV BEHAVIORAL HEALTH SPEC	1	-1	0	0	0	0
79781 VOLUNTEER SVCS COORDINATOR	0	1	0	0	0	1
79796 M.H. SERVICES PROGRAM MGR	2	0	1	0	0	3
79797 M.H. SERVICES MGR - MEDICAL	0	1	0	0	1	2
79806 M.H. SERVICES ADMINISTRATOR	5	0	-2	0	0	3
79891 EMPLOYMENT SVCS COUNSELOR II	5	0	0	0	0	5
Sum of Regular	655	19	-58	0	0	616
Sum for all of 4100200000	712	21	-69	0	0	664

Budget Unit: **4100300000 MH DETENTION**

Per Diem

73830 PSYCHIATRIST III - PD	9	-2	1	0	0	8
Sum of Per Diem	9	-2	1	0	0	8

Regular

13426 SR MEDICAL RECORDS TECHNICIA	2	0	0	0	0	2
13865 OFFICE ASSISTANT II	9	0	-1	0	0	8
13923 SECRETARY I	1	0	0	0	0	1
57745 BEHAVIORAL HLTH SPECIALIST II	11	1	-7	0	0	5
73819 STAFF PSYCHIATRIST IV	2	0	0	0	0	2
73991 REGISTERED NURSE IV	8	1	-2	0	0	7
73992 REGISTERED NURSE V	1	-1	1	0	0	1
79718 M.H. SERVICE SUPV-B	3	1	-1	0	0	3
79740 CLINICAL THERAPIST I	1	-1	1	0	0	1
79742 CLINICAL THERAPIST II	7	1	-1	0	0	7
79796 M.H. SERVICES PROGRAM MGR	1	0	0	0	0	1
Sum of Regular	46	2	-10	0	0	38
Sum for all of 4100300000	55	0	-9	0	0	46

Budget Unit: **4100400000 MH ADMINISTRATION**

Per Diem

73830 PSYCHIATRIST III - PD	3	-2	1	0	0	2
Sum of Per Diem	3	-2	1	0	0	2

Regular

13488 MEDICAL RECORDS TECHNICIAN II	4	0	0	0	0	4
13865 OFFICE ASSISTANT II	16	-2	1	0	0	15
13866 OFFICE ASSISTANT III	9	1	1	0	0	11

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13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923 SECRETARY I	2	-1	0	0	0	1
13924 SECRETARY II	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15808 BUYER ASSISTANT	4	0	0	0	0	4
15810 SR BUYER ASSISTANT	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15906 INSURANCE BILLING SUPV I	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	7	0	0	0	0	7
15909 SR INSURANCE BILLING CLERK	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	16	-1	1	0	0	16
15915 ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916 ACCOUNTING TECHNICIAN II	4	0	-1	0	0	3
57745 BEHAVIORAL HLTH SPECIALIST II	0	1	0	0	0	1
57752 LICENSED VOC NURSE II	5	0	-1	0	0	4
73458 HEALTH EDUCATION ASST II	1	0	0	0	0	1
73834 SUPV RESEARCH SPECIALIST	1	0	0	0	0	1
73890 MEDICAL DIRECTOR, MH SERVICES	1	0	0	0	0	1
73991 REGISTERED NURSE IV	6	-3	3	0	0	6
73992 REGISTERED NURSE V	3	-1	0	0	0	2
74106 ADMIN SVCS ANALYST II	12	-1	0	0	0	11
74114 ADMIN SVCS ASST	2	0	0	0	0	2
74185 DEVELOPMENT SPECIALIST III	0	1	0	0	0	1
74199 ADMIN SVCS SUPV	4	0	0	0	0	4
74205 M.H. DIRECTOR	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412 ACCOUNTANT II	10	1	0	0	0	11
77413 SR ACCOUNTANT	0	0	0	0	1	1
77414 PRINCIPAL ACCOUNTANT	2	0	-1	0	0	1
77416 SUPV ACCOUNTANT	4	0	0	0	0	4
77462 RESEARCH ANALYST	4	-2	0	0	0	2
79701 PATIENTS RIGHTS ADVOCATE	5	0	0	0	0	5
79703 CHF PATIENTS RIGHTS ADVOCATE	1	0	0	0	0	1
79718 M.H. SERVICE SUPV-B	4	2	-1	0	0	5
79726 M.H. PEER SPECIALIST	3	0	-1	0	0	2
79727 SR M.H. PEER SPECIALIST	6	1	0	0	0	7

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79728	M.H. PEER POLICY & PLNG SPEC	2	0	0	0	0	2
79742	CLINICAL THERAPIST II	10	-1	1	0	0	10
79781	VOLUNTEER SVCS COORDINATOR	2	-1	0	0	0	1
79796	M.H. SERVICES PROGRAM MGR	3	0	0	0	0	3
79803	ASST MENTAL HEALTH DIRECTOR	2	0	0	0	0	2
79837	RESEARCH SPECIALIST I	3	1	0	0	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
79886	SOCIAL SERVICE PLANNER	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	6	1	2	0	0	9
86119	IT SUPV BUSINESS SYS ANALYST	1	0	-1	0	0	0
86138	IT DATABASE ADMIN II	0	1	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	2	0	0	0	0	2
86157	IT SUPV NETWORK ADMIN	1	0	0	0	0	1
86175	IT SYSTEMS OPERATOR III	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
Sum of Regular		195	-3	3	0	1	196
Sum for all of 4100400000		198	-5	4	0	1	198

Budget Unit: **4100500000 MH SUBSTANCE ABUSE**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	26	0	0	0	0	26
13866	OFFICE ASSISTANT III	4	0	0	0	0	4
13923	SECRETARY I	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	0	0	0	0	4
57792	COMMUNITY SERVICES ASSISTANT	10	0	0	0	0	10
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74180	PROF STUDENT INTERN	0	0	0	0	1	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	4	1	-1	0	0	4
79717	M.H. SERVICE SUPV-A	1	0	0	0	0	1
79749	SUBSTANCE ABUSE SVCS PROG A	1	0	0	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	63	-1	-1	0	0	61
79753	SUPV BEHAVIORAL HEALTH SPEC	7	0	0	0	0	7

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Sum of Regular		124	0	-2	0	1	123
Temporary							
13898	COUNTY TEMPORARY	0	1	-1	0	0	0
57726	SOCIAL SERVICES ASSISTANT	1	-1	0	0	0	0
73837	MEDICAL CONSULTANT	1	0	0	0	0	1
74118	STUDENT AIDE II	4	2	0	0	0	6
79742	CLINICAL THERAPIST II	1	-1	0	0	0	0
Sum of Temporary		7	1	-1	0	0	7
Sum for all of 4100500000		131	1	-3	0	1	130

Budget Unit: **4200100000 PUBLIC HEALTH**

Regular							
13401	ADMISSIONS & COLLECTIONS CLER	12	0	0	0	0	12
13410	DEPARTMENTAL AIDE	2	-2	2	0	0	2
13426	SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13427	QUALITY ASSURANCE COORDINAT	1	0	0	0	0	1
13432	SUPV MEDICAL RECORDS TECH	1	0	0	0	0	1
13487	MEDICAL RECORDS TECHNICIAN I	3	-1	1	0	0	3
13488	MEDICAL RECORDS TECHNICIAN II	3	0	0	0	0	3
13865	OFFICE ASSISTANT II	45	0	-5	0	0	40
13866	OFFICE ASSISTANT III	31	3	-3	0	0	31
13867	SUPV OFFICE ASSISTANT I	5	1	-2	0	0	4
13868	SUPV OFFICE ASSISTANT II	2	0	0	0	0	2
13923	SECRETARY I	9	2	-1	0	0	10
13924	SECRETARY II	5	-2	-1	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	2
37566	CHA PROGRAM COORDINATOR II	13	-2	-1	0	0	10
57731	DENTAL ASSISTANT	2	0	0	0	0	2
57748	LICENSED VOC NURSE II - CHA	22	-1	7	0	0	28
57749	LICENSED VOC NURSE III - CHA	7	1	0	0	0	8
57755	DIETETIC TECHNICIAN	3	0	0	0	0	3
57775	CERTIFIED MEDICAL ASSISTANT	68	2	16	0	0	86
57793	HEALTH SERVICES ASSISTANT	139	4	-12	0	0	131
73457	HEALTH EDUCATION ASST I	1	-1	1	0	0	1
73458	HEALTH EDUCATION ASST II	38	2	3	0	0	43
73484	HEALTH EDUCATOR	6	1	0	0	0	7
73487	SR HEALTH EDUCATOR	0	1	-1	0	0	0

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73490 P.H. PROGRAM DIRECTOR	7	0	0	0	0	7
73557 DEP DIR II, CHA	3	2	-2	0	0	3
73574 INDUSTRIAL HYGIENIST III	2	1	0	0	0	3
73575 SR INDUSTRIAL HYGIENIST	1	0	0	0	0	1
73804 PHYSICIAN IV	24	0	0	0	0	24
73877 DENTIST	1	0	0	0	0	1
73881 DIR OF PUBLIC HEALTH	1	0	0	0	0	1
73888 CHF OF MEDICAL SVCS, CHA	1	0	0	0	0	1
73923 NURSE MANAGER	7	0	-1	0	0	6
73924 ASST NURSE MANAGER	23	0	-3	0	0	20
73941 NURSING EDUCATION INSTRUCTOR	1	-1	0	0	0	0
73954 ASST COMMUNICABLE DISEASE SP	1	0	0	0	0	1
73956 COMMUNICABLE DISEASES SPEC	20	-1	0	0	0	19
73961 SR COMMUNICABLE DISEASES SPE	5	-1	-1	0	0	3
73970 DIR OF PUBLIC HEALTH NURSING	1	0	0	0	0	1
73976 PHYSICIAN ASSISTANT III	4	0	1	0	0	5
73984 NURSE PRACTITIONER III	6	0	0	0	0	6
73992 REGISTERED NURSE V	82	2	-24	0	2	62
73996 CHA PROGRAM CHIEF II	9	1	-2	0	0	8
74106 ADMIN SVCS ANALYST II	0	5	-5	0	0	0
74107 CHA PROGRAM COORDINATOR I	6	2	0	0	0	8
74114 ADMIN SVCS ASST	3	1	0	0	0	4
74115 EPIDEMIOLOGY ANALYST	3	0	0	0	0	3
74168 EMERGENCY SERVICES COORDINA	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74201 CHA PROGRAM CHIEF III	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	3	0	0	0	0	3
74233 PUBLIC INFORMATION SPECIALIST	0	0	0	0	1	1
74257 DEP P.H. OFFICER	1	0	0	0	0	1
78344 SR NUTRITIONIST	15	1	-1	0	0	15
78345 NUTRITIONIST	11	3	1	0	0	15
78347 SUPV NUTRITIONIST	7	1	-1	0	0	7
78750 P.H. MICROBIOLOGIST II	4	0	1	0	0	5
78755 SUPV P.H. MICROBIOLOGIST	1	0	0	0	0	1
79708 EMERGENCY MEDICAL SERVICE SP	6	0	0	0	0	6
79709 SR EMERGENCY MEDICAL SVCS SP	2	0	0	0	0	2
79742 CLINICAL THERAPIST II	2	0	0	0	0	2
79824 HEALTH CARE SOCIAL WORKER	23	-1	-4	0	0	18

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79832	MEDICAL SOCIAL WORKER II	1	0	0	0	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	4	-1	0	0	0	3
79837	RESEARCH SPECIALIST I	3	0	0	0	0	3
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
79875	SOCIAL SERVICES WORKER III	1	0	0	0	0	1
79876	SOCIAL SERVICES WORKER IV	1	0	0	0	0	1
98531	LABORATORY ASSISTANT	1	0	-1	0	0	0
98532	SR LABORATORY ASSISTANT	5	0	0	0	0	5
98712	CLINICAL LAB SCIENTIST II	1	0	0	0	0	1
98724	RADIOLOGIC TECHNOLOGIST II	2	0	0	0	0	2
Sum of Regular		730	22	-37	0	3	718
Temporary							
73837	MEDICAL CONSULTANT	2	0	0	0	0	2
74201	CHA PROGRAM CHIEF III	1	-1	0	0	0	0
78755	SUPV P.H. MICROBIOLOGIST	1	-1	0	0	0	0
Sum of Temporary		4	-2	0	0	0	2
Sum for all of 4200100000		734	20	-37	0	3	720

Budget Unit: **420020000 CALIFORNIA CHILDREN'S SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13627	CA CHILDREN SVCS TECH II	24	0	-2	0	0	22
13628	CA CHILDREN SVCS TECH COORD	4	0	-1	0	0	3
13865	OFFICE ASSISTANT II	26	0	-1	0	0	25
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13923	SECRETARY I	1	-1	0	0	0	0
57770	PHYSICAL THERAPIST ASSISTANT	4	0	0	0	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	0	0	0	8
57773	OCCUPATIONAL THERAPY ASST	4	0	0	0	0	4
73436	OCCUPATIONAL THERAPIST II	14	0	0	0	0	14
73446	PHYSICAL THERAPIST II	11	1	0	0	0	12
73466	SR THERAPIST	9	0	-1	0	0	8
73467	SUPV THERAPIST	8	0	0	0	0	8
73468	COORDINATING THERAPIST	2	0	-1	0	0	1
73469	CHF THERAPIST FOR PHC	1	0	0	0	0	1
73804	PHYSICIAN IV	1	0	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73924	ASST NURSE MANAGER	4	0	-1	0	0	3
73992	REGISTERED NURSE V	25	0	-3	0	0	22

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74106	ADMIN SVCS ANALYST II	0	1	-1	0	0	0
74114	ADMIN SVCS ASST	2	0	0	0	0	2
78345	NUTRITIONIST	0	1	-1	0	0	0
79832	MEDICAL SOCIAL WORKER II	1	0	0	0	0	1
Sum of Regular		153	2	-12	0	0	143
Sum for all of 4200200000		153	2	-12	0	0	143

Budget Unit: **4200300000** **COMMUNITY HEALTH AGENCY ADMIN**

Regular

13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	9	1	-1	0	0	9
13923	SECRETARY I	1	0	0	0	0	1
13924	SECRETARY II	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	2	0	-1	0	0	1
15808	BUYER ASSISTANT	1	3	-3	0	0	1
15810	SR BUYER ASSISTANT	1	1	-1	0	0	1
15812	BUYER II	3	0	0	0	0	3
15820	SR SUPPORT SERVICES TECHNICIA	1	0	0	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	3	0	-1	0	0	2
15826	SUPPORT SERVICES TECHNICIAN	13	0	-2	0	0	11
15857	MATERIALS MGMT MANAGER	1	0	0	0	0	1
15908	INSURANCE BILLING CLERK	6	0	0	0	0	6
15909	SR INSURANCE BILLING CLERK	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	10	0	0	0	0	10
15913	SR ACCOUNTING ASST	2	0	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	8	0	0	0	0	8
62340	LEAD HOUSEKEEPER	7	0	0	0	0	7
62341	HOUSEKEEPER	19	3	0	0	0	22
62762	CHA/RCRM MAINT PROJ PLANNER	1	-1	0	0	0	0
62771	BLDG MAINTENANCE SUPERVISOR	1	0	-1	0	1	1
74106	ADMIN SVCS ANALYST II	5	0	0	0	0	5
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
74114	ADMIN SVCS ASST	2	0	-1	0	0	1
74140	CHF FINANCE OFFICER, CHA	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	4	0	0	0	0	4
74255	CHA DIRECTOR/P.H. OFFICER	1	0	0	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	1

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74608	CHA INTERNAL AUDIT & COMP MGR	1	0	0	0	0	1
74611	ADMIN DIR - CHA	1	0	0	0	0	1
77412	ACCOUNTANT II	4	0	0	0	0	4
77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	3	0	0	0	0	3
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
77450	PATIENT ACCOUNTS MANAGER	1	0	0	0	0	1
77499	FISCAL MANAGER	1	0	0	0	0	1
86103	IT APPS DEVELOPER III	2	0	0	0	0	2
86115	IT BUSINESS SYS ANALYST II	5	1	0	0	0	6
86117	IT BUSINESS SYS ANALYST III	6	0	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	3	0	0	0	0	3
86130	IT COMMUNICATIONS TECH II	1	0	0	0	0	1
86141	IT OFFICER II	2	0	0	0	0	2
86144	IT OFFICER III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	7	0	0	0	0	7
86165	IT SYSTEMS ADMINISTRATOR III	2	0	0	0	0	2
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	0	0	0	2
86183	IT USER SUPPORT TECH II	13	-1	-1	0	0	11
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	2	0	0	0	0	2
Sum of Regular		171	6	-12	0	1	166
Sum for all of 4200300000		171	6	-12	0	1	166

Budget Unit: **4200400000 ENVIRONMENTAL HEALTH**

Regular

13865	OFFICE ASSISTANT II	5	0	0	0	0	5
13866	OFFICE ASSISTANT III	21	1	0	0	0	22
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	1	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	0	0	0	3
15913	SR ACCOUNTING ASST	2	0	1	0	0	3
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
73543	DIR OF ENVIRONMENTAL HEALTH	1	0	0	0	0	1
73544	ENV HEALTH SPEC III - DESERT	18	1	0	0	0	19
73545	ENV HEALTH SPEC III	38	3	-2	0	0	39
73546	ENV HEALTH SPEC IV - DESERT	4	0	0	0	0	4

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73547 SUPV ENV HEALTH SPEC - DESERT	3	0	0	0	0	3
73548 ENV HEALTH SPEC IV	11	0	0	0	0	11
73550 SUPV ENV HEALTH SPECIALIST	9	0	0	0	0	9
73557 DEP DIR II, CHA	2	0	0	0	0	2
73582 SUPV HAZ MAT MGMT SPECIALIST	5	0	0	0	0	5
73587 HAZARDOUS MTRLS MGMT SPEC III	20	-2	1	0	0	19
73588 HAZARDOUS MTRLS MGMT SPEC IV	4	0	0	0	0	4
73996 CHA PROGRAM CHIEF II	4	0	0	0	0	4
74106 ADMIN SVCS ANALYST II	5	0	0	0	0	5
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
76825 ASSOC P.H. PROF ENG/GEOLOGIST	1	0	0	0	0	1
98572 ENV HEALTH TECHNICIAN I	10	0	0	0	0	10
98573 ENV HEALTH TECHNICIAN II	3	0	0	0	0	3
Sum of Regular	175	3	1	0	1	180
Sum for all of 4200400000	175	3	1	0	1	180

Budget Unit: **420060000 ANIMAL CONTROL SERVICES**

Regular							
13865 OFFICE ASSISTANT II	22	1	-4	0	0	19	
13866 OFFICE ASSISTANT III	15	0	0	0	0	15	
13867 SUPV OFFICE ASSISTANT I	2	0	0	0	0	2	
13923 SECRETARY I	2	0	0	0	0	2	
13924 SECRETARY II	1	0	0	0	0	1	
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1	
15912 ACCOUNTING ASSISTANT II	3	0	0	0	0	3	
15913 SR ACCOUNTING ASST	1	0	0	0	0	1	
15915 ACCOUNTING TECHNICIAN I	3	1	-2	0	0	2	
57792 COMMUNITY SERVICES ASSISTANT	1	0	0	0	0	1	
62380 ANIMAL CARE TECHNICIAN	26	1	-4	0	0	23	
73500 SUPV REG VETERINARY TECHNICIA	3	0	-1	0	0	2	
73501 REGISTERED VETERINARY TECH	10	2	-3	0	0	9	
73502 SUPV ANIMAL CARE TECHNICIAN	2	2	0	0	0	4	
73503 VETERINARY TECHNICIAN	5	1	-1	0	0	5	
73504 SR ANIMAL CARE TECHNICIAN	1	0	-1	0	0	0	
73505 ANIMAL LICENSE INSPECTOR	4	0	-4	0	0	0	
73506 SR ANIMAL LICENSE INSPECTOR	1	0	-1	0	0	0	
73508 ANIMAL ADOPTION COUNSELOR	14	1	-15	0	0	0	
73509 MOBILE SPAY/NEUTER CLINIC OP	1	0	-1	0	0	0	

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73510 ANIMAL CONTROL OFFICER II	41	0	-6	0	0	35
73513 OPS CHIEF, ANIMAL SERVICES	8	0	1	0	0	9
73514 SR ANIMAL BEHAVIORIST	1	0	-1	0	0	0
73515 SERGEANT OF FIELD SERVICES	5	0	0	0	0	5
73517 LIEUTENANT OF FIELD SERVICES	3	0	0	0	0	3
73518 ANIMAL BEHAVIORIST	1	1	-2	0	0	0
73519 SR ANIMAL ADOPTION COUNSELOR	1	1	-2	0	0	0
73520 SUPV ANIMAL ADOPTION COUNSEL	1	0	-1	0	0	0
73521 COMMANDER OF FIELD SERVICES	1	0	0	0	0	1
73522 ANIMAL SERVICES DIRECTOR	1	0	0	0	0	1
73523 CHF VETERINARIAN	1	0	0	0	0	1
73524 VETERINARY SURGEON	4	0	-1	0	0	3
73557 DEP DIR II, CHA	2	0	0	0	0	2
73996 CHA PROGRAM CHIEF II	1	0	0	0	0	1
74105 ADMIN SVCS ANALYST I	1	0	-1	0	0	0
74106 ADMIN SVCS ANALYST II	5	0	-2	0	0	3
74107 CHA PROGRAM COORDINATOR I	3	0	-2	0	0	1
74113 ADMIN SVCS MGR II	2	0	0	0	0	2
74114 ADMIN SVCS ASST	0	1	-1	0	0	0
74121 ADMIN ANALYST	0	0	0	0	1	1
74213 ADMIN SVCS OFFICER	1	0	-1	0	0	0
74234 SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
79781 VOLUNTEER SVCS COORDINATOR	3	1	0	0	0	4
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
Sum of Regular	206	13	-56	0	1	164
Sum for all of 4200600000	206	13	-56	0	1	164

Budget Unit: **4300100000 RIV CO REGIONAL MEDICAL CNTR**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13260 MEDICAL INTERPRETER/TRANSLAT	6	0	0	0	0	0	6
13401 ADMISSIONS & COLLECTIONS CLER	63	0	2	0	0	0	65
13403 HOSPITAL ADMISSIONS SUPERVIS	3	0	0	0	0	0	3
13404 MEDICAL UNIT CLERK	77	1	0	0	0	0	78
13406 SR ADMISSIONS & COLL CLERK	5	0	0	0	0	0	5
13418 PHARMACY TECHNICIAN II	35	-1	0	0	0	0	34
13419 ELIGIBILITY SERVICES CLERK	3	1	0	0	0	0	4
13420 SR PHARMACY TECHNICIAN	2	0	0	0	0	0	2
13425 MEDICAL TRANSPORTATION COOR	1	0	0	0	0	0	1

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13426 SR MEDICAL RECORDS TECHNICIA	3	0	0	0	0	3
13427 QUALITY ASSURANCE COORDINAT	1	1	0	0	0	2
13428 MEDICAL LIBRARY COORDINATOR	1	0	0	0	0	1
13431 MESSENGER	4	1	0	0	0	5
13432 SUPV MEDICAL RECORDS TECH	2	0	0	0	0	2
13433 MEDICAL TRANSPORTATION TECH	16	6	-1	0	0	21
13434 SR MEDICAL TRANSPORTATION TE	2	0	0	0	0	2
13436 SUPV PHARMACY TECHNICIAN	1	0	0	0	0	1
13446 MEDICAL RECORDS CODER	2	0	0	0	0	2
13449 MEDICAL REGISTRAR	3	0	0	0	0	3
13451 CERTIFIED MEDICAL RECORD COD	11	0	0	0	0	11
13452 SUPV MEDICAL RECORDS CODER	1	0	0	0	0	1
13486 ASST MEDICAL RECORDS MANAGE	1	0	0	0	0	1
13488 MEDICAL RECORDS TECHNICIAN II	28	-1	0	0	0	27
13489 MEDICAL RECORDS MANAGER	1	0	0	0	0	1
13490 MGR, QA & INFECTION CONTROL	1	1	0	0	0	2
13821 MEDICAL TRANSCRIPTIONIST II	13	0	0	0	0	13
13823 SUPV MEDICAL TRANSCRIPTIONIST	1	0	0	0	0	1
13861 TELEPHONE OPERATOR	8	1	0	0	0	9
13865 OFFICE ASSISTANT II	68	4	-2	0	0	70
13866 OFFICE ASSISTANT III	30	6	0	0	0	36
13867 SUPV OFFICE ASSISTANT I	5	-1	0	0	0	4
13923 SECRETARY I	21	-1	0	0	0	20
13924 SECRETARY II	12	1	0	0	0	13
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13960 MEDICAL STAFF COORDINATOR	1	0	0	0	0	1
15312 REVENUE & RECOVERY TECH I	7	2	0	0	0	9
15313 REVENUE & RECOVERY TECH II	5	0	0	0	0	5
15315 REVENUE & RECOVERY SUPV I	1	0	0	0	0	1
15317 REVENUE & RECOVERY SUPV II	1	0	0	0	0	1
15811 BUYER I	2	0	0	0	0	2
15812 BUYER II	1	0	0	0	0	1
15831 STOCK CLERK	15	-2	0	0	0	13
15833 STOREKEEPER	4	0	0	0	0	4
15907 INSURANCE BILLING SUPV II	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	14	1	0	0	0	15
15909 SR INSURANCE BILLING CLERK	2	0	0	0	0	2

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15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	19	0	0	0	0	19
15913 SR ACCOUNTING ASST	9	1	0	0	0	10
15915 ACCOUNTING TECHNICIAN I	4	0	0	0	0	4
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
33229 OSHPD INSPECTOR OF RECORD	1	0	0	0	0	1
54430 COOKS ASSISTANT	2	0	0	0	0	2
54431 COOK	5	0	0	0	0	5
54432 SR COOK	2	0	0	0	0	2
54433 SUPV COOK	1	0	0	0	0	1
54451 FOOD SVCS WORKER	9	1	0	0	0	10
54452 SR FOOD SERVICE WORKER	21	1	0	0	0	22
54456 SUPV FOOD SERVICE WORKER	4	0	0	0	0	4
54611 LAUNDRY WORKER	5	0	0	0	0	5
54614 ASST LAUNDRY MANAGER (D)	1	0	0	0	0	1
57731 DENTAL ASSISTANT	2	0	0	0	0	2
57741 LICENSED PSYCHIATRIC TECH	4	-1	0	0	0	3
57745 BEHAVIORAL HLTH SPECIALIST II	4	0	0	0	0	4
57751 LICENSED VOC NURSE I	1	0	0	0	0	1
57752 LICENSED VOC NURSE II	108	-1	-1	0	0	106
57755 DIETETIC TECHNICIAN	2	1	0	0	0	3
57758 SURGICAL TECHNICIAN	24	0	-1	0	0	23
57770 PHYSICAL THERAPIST ASSISTANT	1	2	-2	0	0	1
57771 MEDICAL THERAPY UNIT AIDE	7	0	0	0	0	7
57773 OCCUPATIONAL THERAPY ASST	0	1	-1	0	0	0
57780 TELEMETRY TECHNICIAN	7	1	0	0	0	8
57781 NURSING ASSISTANT	88	1	0	0	0	89
57782 ANESTHESIOLOGY TECHNICIAN	3	0	0	0	0	3
57783 LEAD ANESTHESIOLOGY TECHNICI	1	0	0	0	0	1
57791 OPHTHALMOLOGY AIDE	3	0	0	0	0	3
57793 HEALTH SERVICES ASSISTANT	37	2	3	0	0	42
62141 GARDENER	3	0	0	0	0	3
62142 GROUNDS CREW LEAD WORKER	1	0	0	0	0	1
62171 GROUNDS WORKER	2	1	0	0	0	3
62201 ACCESS CONTROL TECHNICIAN	2	0	0	0	0	2
62221 MAINTENANCE CARPENTER	2	0	0	0	0	2
62231 MAINTENANCE ELECTRICIAN	4	0	0	0	0	4
62251 MAINTENANCE PAINTER	1	0	0	0	0	1

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62271 MAINTENANCE PLUMBER	1	0	0	0	0	1
62340 LEAD HOUSEKEEPER	4	0	0	0	0	4
62341 HOUSEKEEPER	90	3	0	0	0	93
62344 HOSPITAL ENV SVCS SUPV	4	0	0	0	0	4
62346 ASST HOSPITAL ENV SVCS MGR	0	1	0	0	0	1
62711 AIR CONDITIONING MECHANIC	3	0	0	0	0	3
62735 MAINTENANCE MECHANIC	10	0	0	0	0	10
62750 SUPV STATIONARY ENGINEER	1	0	0	0	0	1
62751 STATIONARY ENGINEER	8	1	0	0	0	9
62762 CHA/RCRMC MAINT PROJ PLANNER	1	0	0	0	0	1
62769 CHF OF HOSPITAL PLANT OPS	1	0	0	0	0	1
72901 HOSPITAL PATIENT ADVOCATE	1	0	0	0	0	1
73425 MANAGER REHABILITATIVE SVCS	1	0	0	0	0	1
73435 SUPV OCCUPATIONAL THERAPIST	0	1	-1	0	0	0
73436 OCCUPATIONAL THERAPIST II	8	0	0	0	0	8
73446 PHYSICAL THERAPIST II	8	1	0	0	0	9
73456 SPEECH-LANGUAGE PATHOLOGIST	3	0	0	0	0	3
73461 RECREATION THERAPIST	1	0	0	0	0	1
73466 SR THERAPIST	1	0	0	0	0	1
73608 SR CLINICAL PHARMACIST	2	2	0	0	0	4
73611 PHARMACIST	5	-2	0	0	0	3
73613 SR PHARMACIST	5	-1	0	0	0	4
73615 PHARMACY DIRECTOR	1	0	0	0	0	1
73616 CLINICAL PHARMACIST	10	3	0	0	0	13
73617 SUPV PHARMACIST	1	0	0	0	0	1
73804 PHYSICIAN IV	13	7	1	0	0	21
73856 RES PHYS & SURGEON - 3RD YR-E	31	1	1	0	0	33
73857 RES PHYS & SURGEON - 4TH YR-E	14	0	0	0	0	14
73858 RES PHYS & SURGEON - 5TH YR-E	19	-2	0	0	0	17
73876 TRAUMA PROGRAM MANAGER	0	1	0	0	0	1
73879 DIR OF PATIENT CARE MGMT	1	0	0	0	0	1
73884 CHF OF FAMILY MED & PRIM CARE	1	0	0	0	0	1
73885 CHF OF MEDICAL SPECIALTY	3	1	0	0	0	4
73886 CHF OF MEDICAL STAFF	1	0	0	0	0	1
73887 CHF OF MED SVCS, RCRMC CA & N	1	-1	0	0	0	0
73913 PRE HOSPITAL LIAISON NURSE	1	0	0	0	0	1
73921 EPIDEMIOLOGIST (D)	1	-1	1	0	0	1
73922 CLINICAL NURSE SPECIALIST	0	1	0	0	0	1

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73923 NURSE MANAGER	12	1	0	0	0	13
73924 ASST NURSE MANAGER	44	5	-1	0	0	48
73925 HOUSE SUPERVISOR	8	3	-2	0	0	9
73941 NURSING EDUCATION INSTRUCTOR	5	0	1	0	0	6
73948 MANAGER, AMBULATORY CARE	1	0	0	0	0	1
73952 REGISTERED NURSE II	1	0	6	0	0	7
73953 REGISTERED NURSE III	16	1	5	0	0	22
73966 ASST DIR OF NURSING SVCS	2	2	0	0	0	4
73967 ASSOC CHF NURSING OFFICER	1	0	1	0	0	2
73968 CHF NURSING OFFICER	1	0	0	0	0	1
73976 PHYSICIAN ASSISTANT III	0	1	-1	0	0	0
73978 PHYSICIAN ASSISTANT FELLOWSHI	2	0	0	0	0	2
73984 NURSE PRACTITIONER III	5	0	3	0	0	8
73986 UTILIZATION REVIEW SUPERVISOR	1	-1	0	0	0	0
73991 REGISTERED NURSE IV	14	3	0	0	0	17
73992 REGISTERED NURSE V	669	57	70	0	0	796
73998 PATIENT SVCS COORDINATOR	9	0	0	0	0	9
74022 CLINICAL INFORMATICS OFFICER	1	0	0	0	0	1
74095 FOUNDATION EXECUTIVE DIR RCR	1	0	0	0	0	1
74103 ASST HOSPITAL ADMINISTRATOR II	6	1	0	0	0	7
74106 ADMIN SVCS ANALYST II	7	2	-1	0	0	8
74113 ADMIN SVCS MGR II	3	0	0	0	0	3
74114 ADMIN SVCS ASST	1	0	0	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74135 ASSOC MEDICAL CENTER ADMIN	1	0	0	0	0	1
74139 CHF FINANCE OFFICER, RCRMC	1	0	0	0	0	1
74173 MANAGED CARE DIRECTOR	1	0	0	0	0	1
74174 PROVIDER RELATIONS SUPERVISO	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74211 HOSPITAL BUD REIMBURSEMNT OF	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	2	1	0	0	0	3
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74250 HOSPITAL ADMINISTRATOR	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
76401 HEALTHCARE ADMIN SURVEYOR M	1	0	0	0	0	1
76402 HEALTHCARE ADMIN SURVEYOR	1	0	0	0	0	1
77409 BUDGET/REIMBURSEMENT ANALYS	2	0	0	0	0	2
77412 ACCOUNTANT II	4	0	0	0	0	4

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77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77467	PATIENT ACCTS OFFICER, RCRMC	1	0	0	0	0	1
77491	HOSPITAL FISCAL OFFICER	0	1	0	0	0	1
77493	ASST PATIENT ACCT OFFCR,RCRM	1	0	0	0	0	1
78312	DIETITIAN II	5	2	0	0	0	7
78314	SUPV DIETITIAN	1	0	0	0	0	1
78334	ASST DIETARY SERVICES MANAGE	1	0	0	0	0	1
78335	FOOD & NUTRITION SERVICES MGR	1	0	0	0	0	1
79715	SR CLINICAL PSYCHOLOGIST	4	0	0	0	0	4
79717	M.H. SERVICE SUPV-A	1	1	0	0	0	2
79718	M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742	CLINICAL THERAPIST II	17	2	-1	0	0	18
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
79832	MEDICAL SOCIAL WORKER II	17	0	0	0	0	17
79833	MEDICAL SOCIAL WORKER SUPV	0	1	0	0	0	1
79838	RESEARCH SPECIALIST II	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	3	0	0	0	0	3
86117	IT BUSINESS SYS ANALYST III	8	0	0	0	0	8
86119	IT SUPV BUSINESS SYS ANALYST	3	0	0	0	0	3
86131	IT COMMUNICATIONS TECH III	2	0	0	0	0	2
86139	IT DATABASE ADMIN III	1	0	0	0	0	1
86141	IT OFFICER II	2	0	0	0	0	2
86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	2	0	0	0	0	2
86174	IT SYSTEMS OPERATOR II	5	2	0	0	0	7
86175	IT SYSTEMS OPERATOR III	5	0	0	0	0	5
86177	IT SUPV SYSTEMS OPERATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	4	0	0	0	0	4
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97351	MEDICAL ELECTRONICS TECHNICIA	6	0	0	0	0	6
97355	SR MEDICAL ELECTRONICS TECH	1	0	0	0	0	1
98536	PATHOLOGY AIDE	2	0	0	0	0	2
98537	HISTOLOGY TECHNICIAN	2	0	0	0	0	2

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98546	CLINICAL LAB ASSISTANT	23	1	0	0	0	24
98548	SR CLINICAL LAB ASSISTANT	2	0	0	0	0	2
98561	HOSPITAL SUPPLY TECHNICIAN	24	3	1	0	0	28
98562	SR HOSPITAL SUPPLY TECHNICIAN	1	0	0	0	0	1
98563	LEAD HOSPITAL SUPPLY TECH	5	0	0	0	0	5
98712	CLINICAL LAB SCIENTIST II	17	1	0	0	0	18
98713	SR CLINICAL LAB SCIENTIST	5	0	0	0	0	5
98714	CHF CLINICAL LAB SCIENTIST	1	0	0	0	0	1
98715	CLINICAL LAB SCIENTIST - Q.C.	2	0	0	0	0	2
98724	RADIOLOGIC TECHNOLOGIST II	15	2	0	0	0	17
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	0	0	0	1
98726	RADIOLOGIC TECHNOLOGIST SUPV	2	0	0	0	0	2
98731	CYTOTECHNOLOGIST	1	0	0	0	0	1
98734	RADIOLOGIC SPECIALIST II	25	0	0	0	0	25
98736	RADIOLOGIC SPECIALIST SUPV	3	0	0	0	0	3
98740	CARDIAC SONOGRAPHER	2	0	0	0	0	2
98741	ELECTROCARDIOGRAPH TECH	3	0	0	0	0	3
98754	SUPV RESP CARE PRACTITIONER	7	0	0	0	0	7
98755	CARDIOPULMONARY MANAGER	1	0	0	0	0	1
98756	ASST CHF OF RESP THERAPY	1	0	0	0	0	1
98757	RESP CARE PRACT II, REG	34	2	0	0	0	36
98761	ELECTROENCEPHALO TECH, REG	2	0	0	0	0	2
98789	ORTHOPEDIC TECHNICIAN	2	0	0	0	0	2
98790	SR ORTHOPEDIC TECHNICIAN	1	0	0	0	0	1
98797	DIAGNOSTIC IMAGING MANAGER	0	1	0	0	0	1
Sum of Regular		2,252	141	80	0	0	2,473
Sum for all of 4300100000		2,252	141	80	0	0	2,473

Budget Unit: **430020000 MED INDIGENT SERVICES PROGRAM**

Regular

13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13924	SECRETARY II	1	-1	0	0	0	0
15911	ACCOUNTING ASSISTANT I	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1

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15922	ELIGIBILITY SPECIALIST II	16	0	0	0	0	16
15923	ELIGIBILITY SPECIALIST III	1	0	0	0	0	1
15924	ELIGIBILITY SPECIALIST SUPV I	3	0	0	0	0	3
15925	ELIGIBILITY SPECIALIST SUPV II	1	0	0	0	0	1
Sum of Regular		32	-1	0	0	0	31
Sum for all of 4300200000		32	-1	0	0	0	31

Budget Unit: **4300300000** **DETENTION HEALTH SYSTEMS**

Regular

13404	MEDICAL UNIT CLERK	5	1	-5	0	0	1
13418	PHARMACY TECHNICIAN II	2	0	0	0	0	2
13426	SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13488	MEDICAL RECORDS TECHNICIAN II	2	0	-1	0	0	1
13924	SECRETARY II	1	0	0	0	0	1
57731	DENTAL ASSISTANT	1	0	0	0	0	1
57753	LICENSED VOC NURSE - ADULT DE	7	4	-6	0	0	5
73802	PHYSICIAN II	2	0	-2	0	0	0
73804	PHYSICIAN IV	3	1	-1	0	0	3
73878	CHF OF DENTISTRY	1	0	0	0	0	1
73885	CHF OF MEDICAL SPECIALTY	1	0	0	0	0	1
73955	INSTITUTIONAL NURSE	60	7	-25	0	0	42
73963	SUPV INSTITUTIONAL NURSE	2	1	-1	0	0	2
73969	SR INSTITUTIONAL NURSE	8	0	-6	0	0	2
73976	PHYSICIAN ASSISTANT III	1	0	-1	0	0	0
98724	RADIOLOGIC TECHNOLOGIST II	1	0	0	0	0	1
Sum of Regular		98	14	-48	0	0	64
Sum for all of 4300300000		98	14	-48	0	0	64

Budget Unit: **4500100000** **WASTE MANAGEMENT**

Regular

13325	GATE SERVICES ASSISTANT	13	0	-3	0	0	10
13326	SR GATE SERVICES ASST	1	1	0	0	0	2
13865	OFFICE ASSISTANT II	3	0	-2	0	0	1
13866	OFFICE ASSISTANT III	4	0	-1	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15809	BUYER TRAINEE	1	0	-1	0	0	0
15811	BUYER I	1	0	0	0	0	1
15812	BUYER II	1	0	-1	0	0	0
15824	EQUIPMENT PARTS HELPER	1	0	0	0	0	1

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15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	-1	0	0
15912	ACCOUNTING ASSISTANT II	7	0	-2	0	5
15913	SR ACCOUNTING ASST	4	0	1	0	5
15915	ACCOUNTING TECHNICIAN I	2	0	-1	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	1
15928	ACCOUNTING MANAGER	1	0	0	0	1
62171	GROUNDWORKER	1	0	-1	0	0
62202	LABORER	26	-2	-3	3	24
62731	SR BUILDING MAINTENANCE WORK	1	0	-1	0	0
62901	MECHANICS HELPER	4	0	-1	0	3
62920	EQUIPMENT MAINT WORKER	2	0	-1	0	1
62951	GARAGE ATTENDANT	1	0	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	0	0	1
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	1
66441	TRUCK MECHANIC	2	0	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	4	0	-1	0	3
66502	CREW LEAD WORKER	12	0	-1	0	11
66507	OPS & MAINT SUPERVISOR	10	0	0	0	10
66511	EQUIPMENT OPERATOR I	17	0	-6	0	11
66512	EQUIPMENT OPERATOR II	26	-1	-3	0	22
66513	SR EQUIPMENT OPERATOR	10	-1	-5	0	4
66529	MAINTENANCE & CONST WRKR	23	0	-11	0	12
66571	RECYCLING SPECIALIST II	1	0	0	0	1
66575	LANDFILL SAFETY MONITOR	22	0	-6	0	16
66578	WASTE MGMT PROJECTS SUPERVI	1	0	0	0	1
73561	HAZARDOUS WASTE INSP I	6	0	-4	0	2
73562	HAZARDOUS WASTE INSP II	10	0	-3	0	7
73563	SR HAZARDOUS WASTE INSP	4	0	-3	0	1
74105	ADMIN SVCS ANALYST I	1	0	-1	0	0
74106	ADMIN SVCS ANALYST II	2	0	-2	0	0
74113	ADMIN SVCS MGR II	1	-1	0	0	0
74114	ADMIN SVCS ASST	6	0	-1	0	5
74191	ADMIN SVCS MGR I	0	1	0	0	1
74195	SUPV RECYCLING SPECIALIST	1	0	-1	0	0
74198	WASTE MGMT PROGRAM COORDIN	7	0	-3	0	4
74208	WASTE MGMT PROGRAM ADMIN	1	0	0	0	1

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74213	ADMIN SVCS OFFICER	1	0	-1	0	0	0
74804	URBAN/REGIONAL PLANNER III	1	0	-1	0	0	0
74806	URBAN/REGIONAL PLANNER IV	2	0	0	0	0	2
74809	PRINCIPAL PLANNER	1	0	-1	0	0	0
76419	ENGINEERING PROJECT MGR	1	0	0	0	0	1
76422	ASST CIVIL ENGINEER	3	0	0	0	0	3
76423	ASSOC ENGINEER	2	0	0	0	0	2
76424	ASSOC CIVIL ENGINEER	12	-1	-6	0	0	5
76425	SR CIVIL ENGINEER	3	0	-2	0	0	1
76478	ASST CHF WASTE MGMT ENGINEE	1	0	0	0	0	1
76825	ASSOC P.H. PROF ENG/GEOLOGIST	1	0	-1	0	0	0
77412	ACCOUNTANT II	2	0	-1	0	0	1
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
97421	ENGINEERING AIDE	2	0	-1	0	0	1
97431	ENGINEERING TECH I	4	0	-1	0	0	3
97432	ENGINEERING TECH II	12	0	-6	0	0	6
97433	SR ENG TECH	5	0	-2	0	1	4
97434	PRINCIPAL ENG TECH	1	0	-1	0	0	0
Sum of Regular		308	-4	-93	0	4	215
Temporary							
74180	PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary		1	0	0	0	0	1
Sum for all of 4500100000		309	-4	-93	0	4	216

Budget Unit: **5100100000 DPSS ADMINISTRATION**

Regular							
13131	SR HUMAN RESOURCES CLERK	4	1	0	0	0	5
13396	CUSTOMER SUPPORT REP II	38	0	0	0	0	38
13397	CUSTOMER SUPPORT REP III	3	0	0	0	0	3
13398	LEAD CUSTOMER SUPPORT REP	4	0	0	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	2	0	0	0	0	2
13416	DPSS OFFICE SUPPORT SUPV	63	0	3	0	0	66
13419	ELIGIBILITY SERVICES CLERK	33	-2	0	0	0	31
13439	HUMAN RESOURCES CLERK	3	0	0	0	0	3

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13602 ELIGIBILITY TECHNICIAN II	700	-8	23	0	0	715
13603 ELIGIBILITY TECHNICIAN III	161	-12	12	0	0	161
13604 ELIGIBILITY SUPERVISOR	107	1	-1	0	0	107
13609 SUPV PROGRAM SPECIALIST	6	0	0	0	0	6
13786 DATA ENTRY OPERATOR II	2	-1	0	0	0	1
13787 SUPV DATA ENTRY OPERATOR	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	255	-16	2	0	0	241
13866 OFFICE ASSISTANT III	279	0	0	0	0	279
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13924 SECRETARY II	9	0	0	0	0	9
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930 LEGAL SUPPORT ASST I	1	0	0	0	0	1
15312 REVENUE & RECOVERY TECH I	2	0	0	0	0	2
15313 REVENUE & RECOVERY TECH II	7	1	0	0	0	8
15317 REVENUE & RECOVERY SUPV II	1	0	0	0	0	1
15808 BUYER ASSISTANT	4	0	0	0	0	4
15811 BUYER I	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15820 SR SUPPORT SERVICES TECHNICIA	1	0	0	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	8	0	0	0	0	8
15833 STOREKEEPER	2	0	0	0	0	2
15911 ACCOUNTING ASSISTANT I	2	0	0	0	0	2
15912 ACCOUNTING ASSISTANT II	12	-2	2	0	0	12
15913 SR ACCOUNTING ASST	7	1	0	0	0	8
15915 ACCOUNTING TECHNICIAN I	36	-1	1	0	0	36
15916 ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	4	3	0	0	0	7
37571 INVESTIGATIVE TECH II	28	-1	1	0	0	28
37572 SR INVESTIGATIVE TECHNICIAN	2	1	0	0	0	3
37573 SUPV INVESTIGATIVE TECH	4	0	0	0	0	4
37591 WELFARE FRAUD INVESTIGATOR	22	-3	3	0	0	22
37592 SUPV WELFARE FRAUD INV	4	0	0	0	0	4
37593 DPSS CHIEF OF INVESTIGATIONS	1	0	0	0	0	1
57726 SOCIAL SERVICES ASSISTANT	63	0	1	0	0	64
57728 EMPLOYMENT SVCS TECH	3	0	0	0	0	3
57792 COMMUNITY SERVICES ASSISTANT	16	0	0	0	0	16
62971 RECORDS & SUPPORT ASSISTANT	2	0	0	0	0	2

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73834 SUPV RESEARCH SPECIALIST	2	0	0	0	0	2
74105 ADMIN SVCS ANALYST I	0	1	0	0	0	1
74106 ADMIN SVCS ANALYST II	34	-5	0	0	0	29
74113 ADMIN SVCS MGR II	11	0	0	0	0	11
74114 ADMIN SVCS ASST	8	0	0	0	0	8
74121 ADMIN ANALYST	4	0	0	0	0	4
74127 SR ADMINISTRATIVE ANALYST	5	-1	1	0	0	5
74151 COMMUNITY PRGM SPECIALIST I	5	0	0	0	0	5
74152 COMMUNITY PRGM SPECIALIST II	6	0	0	0	0	6
74163 COMMUNITY ACTION DIVISION SUP	2	-1	0	0	0	1
74182 DPSS CONTRACTS & SVCS OFFICE	2	0	0	0	0	2
74185 DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74191 ADMIN SVCS MGR I	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	6	1	0	0	0	7
74243 ASST DIR OF PUBLIC SOCIAL SVCS	2	0	0	0	0	2
74248 DIR OF PUBLIC SOCIAL SERVICES	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	0	0	0	2
74904 DPSS FACILITIES PROJ PLANNER	6	-1	0	0	0	5
77412 ACCOUNTANT II	17	-1	1	0	0	17
77413 SR ACCOUNTANT	13	2	0	0	0	15
77414 PRINCIPAL ACCOUNTANT	8	1	0	0	0	9
77416 SUPV ACCOUNTANT	1	-1	1	0	0	1
77419 SYSTEMS ACCOUNTANT II	4	-2	2	0	0	4
77427 DPSS SR INTERNAL AUDITOR	7	0	0	0	0	7
77499 FISCAL MANAGER	5	-1	1	0	0	5
79802 SR EMPLOYMENT SVCS COUNSELO	27	0	0	0	0	27
79807 ASST REG MGR-CHILDREN SOC SV	15	2	-1	0	0	16
79808 CHILDREN'S SOCIAL SVC WKR III	0	1	0	0	0	1
79810 CHILDREN'S SOCIAL SVC WKR V	451	28	-8	0	0	471
79811 CHILDREN'S SOCIAL SVC SUPV I	8	0	0	0	0	8
79812 CHILDREN'S SOCIAL SVC SUPV II	105	-1	3	0	0	107
79815 PROGRAM SPECIALIST II, C.S.S.	14	-2	0	0	0	12
79816 SR PROGRAM SPECIALIST - C.S.S.	2	0	0	0	0	2
79817 REGIONAL MGR, CHILD SOC SVCS	15	0	1	0	0	16
79819 PROGRAM SPECIALIST II	29	-1	1	0	0	29
79820 SR PROGRAM SPECIALIST	6	-1	1	0	0	6
79821 APPEALS SPECIALIST	11	1	0	0	0	12

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79837 RESEARCH SPECIALIST I	7	1	-1	0	0	7
79838 RESEARCH SPECIALIST II	4	0	0	0	0	4
79860 COMPUTER BASED TRAINING OFFC	4	0	0	0	0	4
79861 STAFF DEVELOPMENT OFFICER	5	0	0	0	0	5
79862 COMPUTER BASED TRAINING SUPV	1	0	0	0	0	1
79863 STAFF DEVELOPMENT MANAGER	2	0	0	0	0	2
79872 INTAKE SPECIALIST	33	-1	1	0	0	33
79874 SOCIAL SERVICES WORKER II	141	-46	14	0	0	109
79876 SOCIAL SERVICES WORKER IV	1	0	0	0	0	1
79878 SOCIAL SERVICES WORKER V	53	6	0	0	0	59
79880 SOCIAL SERVICES SUPERVISOR II	8	0	0	0	0	8
79881 TRAINING OFFICER	6	1	0	0	0	7
79882 SR TRAINING OFFICER	1	0	0	0	0	1
79883 REGIONAL MGR, SOCIAL SERVICES	5	-1	1	0	0	5
79885 DEP DIR OF PUBLIC SOCIAL SVCS	7	0	0	0	0	7
79886 SOCIAL SERVICE PLANNER	3	-1	1	0	0	3
79890 SUPV EMPLOYMENT SVCS COUNSE	28	-5	3	0	0	26
79891 EMPLOYMENT SVCS COUNSELOR II	152	-3	4	0	0	153
79893 REGIONAL MGR, ESS	2	0	0	0	0	2
79894 REGIONAL MGR, CALWORKS	22	-1	1	0	0	22
86101 IT APPS DEVELOPER II	2	0	0	0	0	2
86103 IT APPS DEVELOPER III	11	0	0	0	0	11
86105 IT SUPV APPS DEVELOPER	4	0	0	0	0	4
86111 BUSINESS PROCESS ANALYST II	3	1	1	0	0	5
86115 IT BUSINESS SYS ANALYST II	4	0	0	0	0	4
86117 IT BUSINESS SYS ANALYST III	9	0	0	0	0	9
86119 IT SUPV BUSINESS SYS ANALYST	5	0	0	0	0	5
86121 IT COMMUNICATIONS ANALYST II	2	0	0	0	0	2
86124 IT COMMUNICATIONS ANALYST III	1	-1	0	0	0	0
86125 IT SUPV COMMUNICATIONS ANALY	1	0	0	0	0	1
86139 IT DATABASE ADMIN III	3	0	0	0	0	3
86141 IT OFFICER II	2	0	0	0	0	2
86143 IT OFFICER I	2	0	0	0	0	2
86144 IT OFFICER III	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	2	0	0	0	0	2
86164 IT SYSTEMS ADMINISTRATOR II	5	0	0	0	0	5
86165 IT SYSTEMS ADMINISTRATOR III	4	0	0	0	0	4
86167 IT SUPV SYSTEMS ADMINISTRATOR	2	0	0	0	0	2

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86183	IT USER SUPPORT TECH II	16	-1	1	0	0	16
86185	IT USER SUPPORT TECH III	8	0	0	0	0	8
86187	IT SUPV USER SUPPORT TECH	2	0	0	0	0	2
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	0	0	0	3
Sum of Regular		3,323	-71	76	0	0	3,328
Temporary							
13602	ELIGIBILITY TECHNICIAN II	1	-1	0	0	0	0
13604	ELIGIBILITY SUPERVISOR	1	-1	0	0	0	0
13871	TEMPORARY ASST	3	-3	0	0	0	0
13898	COUNTY TEMPORARY	0	8	1	0	0	9
74180	PROF STUDENT INTERN	1	0	-1	0	0	0
79810	CHILDREN'S SOCIAL SVC WKR V	2	-2	0	0	0	0
79874	SOCIAL SERVICES WORKER II	1	-1	0	0	0	0
Sum of Temporary		9	0	0	0	0	9
Sum for all of 5100100000		3,332	-71	76	0	0	3,337

Budget Unit: **5200100000 LOCAL INITIATIVE ADMIN DCA**

Regular							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	2	1	0	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	5	0	1	0	0	6
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74114	ADMIN SVCS ASST	3	0	0	0	0	3
74133	DIR OF COMMUNITY ACTION	1	0	0	0	0	1
74141	ASST DIR OF COMMUNITY ACTION	1	0	0	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	2	0	0	0	0	2
74152	COMMUNITY PRGM SPECIALIST II	1	0	0	0	0	1
74163	COMMUNITY ACTION DIVISION SUP	1	0	0	0	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	0	1	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
79820	SR PROGRAM SPECIALIST	1	0	0	0	0	1
Sum of Regular		24	1	1	0	0	26
Sum for all of 5200100000		24	1	1	0	0	26

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Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM							
Regular							
13468	ENERGY PROGRAM TECHNICIAN II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	6	0	0	0	0	6
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	1	0	0	0	0	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
97463	HOUSING SPECIALIST II	2	0	0	0	0	2
Sum of Regular		15	0	0	0	0	15
Sum for all of 5200200000		15	0	0	0	0	15

Budget Unit: 5200300000 DCA - OTHER PROGRAMS							
Regular							
74152	COMMUNITY PRGM SPECIALIST II	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 5200300000		1	0	0	0	0	1

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III							
Regular							
13609	SUPV PROGRAM SPECIALIST	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	4	0	0	0	0	4
15826	SUPPORT SERVICES TECHNICIAN	1	0	-1	0	0	0
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	0	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	0	0	0	0	1
57729	OFFICE ON AGING SERVICES ASST	9	0	0	0	0	9
73457	HEALTH EDUCATION ASST I	1	0	0	0	0	1
73992	REGISTERED NURSE V	2	0	0	0	0	2
74090	OFFICE ON AGING PROGRAM SPEC	2	0	0	0	0	2
74091	OFFICE ON AGING PROGRM SPEC II	4	-1	1	0	0	4
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	0	1	0	0	0	1

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74114	ADMIN SVCS ASST	1	0	0	0	0	1
74132	PROGRAM OPERATIONS SUPERVIS	1	0	0	0	0	1
74288	DEP DIR FOR ADMIN-SR SVCS SYS	1	0	0	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	0	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	0	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	0	0	0	1
77411	ACCOUNTANT I	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	2	0	0	0	0	2
78345	NUTRITIONIST	1	0	0	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
79875	SOCIAL SERVICES WORKER III	3	0	0	0	0	3
79876	SOCIAL SERVICES WORKER IV	3	0	0	0	0	3
79878	SOCIAL SERVICES WORKER V	7	0	-1	0	0	6
79880	SOCIAL SERVICES SUPERVISOR II	1	0	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	-1	0	0	0
86185	IT USER SUPPORT TECH III	1	0	0	0	0	1
Sum of Regular		64	0	-2	0	0	62
Temporary							
57721	SERVICE AIDE I	79	30	-25	0	0	84
79777	TITLE V PROGRAM ASSISTANT	6	0	0	0	0	6
79778	SUPV TITLE V PROGRAM ASSISTAN	2	0	0	0	0	2
Sum of Temporary		87	30	-25	0	0	92
Sum for all of 5300100000		151	30	-27	0	0	154

Budget Unit: **5400100000 VETERANS SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
74210	DIR OF VETERANS SERVICES	1	0	0	0	0	1
79911	VETERANS SERVICES REP I	1	-1	0	0	0	0
79912	VETERANS SERVICES REP II	2	1	0	0	0	3
79913	SR VETERANS SERVICES REP	2	0	0	0	0	2
79915	ASST DIR OF VETERANS SVCS	1	0	0	0	0	1
Sum of Regular		12	0	0	0	0	12
Sum for all of 5400100000		12	0	0	0	0	12

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Budget Unit: 6300100000 COOPERATIVE EXTENSION							
Regular							
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
Sum of Regular		5	0	0	0	0	5
Sum for all of 6300100000		5	0	0	0	0	5

Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION							
Regular							
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	7	-1	0	0	0	6
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13924	SECRETARY II	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15831	STOCK CLERK	2	0	0	0	0	2
15833	STOREKEEPER	2	0	0	0	0	2
15834	SUPV STOREKEEPER	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	2	0	1	0	0	3
15913	SR ACCOUNTING ASST	4	1	1	0	0	6
15915	ACCOUNTING TECHNICIAN I	4	-2	4	0	0	6
15916	ACCOUNTING TECHNICIAN II	2	0	1	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	1	0	0	2
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
74196	DEP DIR OF EDA	0	0	1	0	0	1
74197	ASST DIR, FACILITIES MGMT	2	0	0	0	0	2
74199	ADMIN SVCS SUPV	2	0	0	0	0	2
74231	ASST DIR OF EDA	0	0	2	0	0	2
74266	DIR OF FACILITIES MGMT	1	-1	0	0	0	0
74275	DEP DIR, FACILITIES MGT - ADMN	1	0	0	0	0	1
74299	EDA PROCUREMENT SVCS MGR	0	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412	ACCOUNTANT II	7	-1	0	0	0	6
77413	SR ACCOUNTANT	2	0	0	0	0	2

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77414	PRINCIPAL ACCOUNTANT	2	1	0	0	0	3
77416	SUPV ACCOUNTANT	2	0	0	0	0	2
77499	FISCAL MANAGER	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97421	ENGINEERING AIDE	0	1	0	0	0	1
Sum of Regular		65	-3	11	0	0	73
Sum for all of 7200100000		65	-3	11	0	0	73

Budget Unit: **7200200000** **FACILITIES MANAGEMENT CUSTODIAL**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13924	SECRETARY II	1	0	0	0	0	1
62321	CUSTODIAN	149	7	0	0	4	160
62322	LEAD CUSTODIAN	24	6	3	0	0	33
62323	CUSTODIAL SVCS SUPERINTENDEN	3	0	0	0	0	3
62324	CUSTODIAL SUPERVISOR	5	1	1	0	0	7
62326	DEP DIR FOR CUSTODIAL SERVICE	1	0	0	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	0	0	0	2
62341	HOUSEKEEPER	23	0	0	0	0	23
62344	HOSPITAL ENV SVCS SUPV	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74196	DEP DIR OF EDA	0	0	1	0	0	1
Sum of Regular		212	14	5	0	4	235
Sum for all of 7200200000		212	14	5	0	4	235

Budget Unit: **7200300000** **FACILITIES MANAGEMENT MAINTENANCE**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	2	0	0	3
13866	OFFICE ASSISTANT III	2	0	3	0	0	5
13868	SUPV OFFICE ASSISTANT II	0	0	1	0	0	1
13924	SECRETARY II	1	0	0	0	0	1
15982		0	0	1	0	0	1
62141	GARDENER	1	0	0	0	0	1

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
62142	GROUNDS CREW LEAD WORKER	5	0	0	0	0	5
62171	GROUNDS WORKER	22	7	0	0	0	29
62202	LABORER	3	0	0	0	0	3
62221	MAINTENANCE CARPENTER	1	0	0	0	0	1
62222	LEAD MAINTENANCE CARPENTER	1	0	0	0	0	1
62231	MAINTENANCE ELECTRICIAN	13	2	0	0	0	15
62232	LEAD MAINTENANCE ELECTRICIAN	3	0	0	0	0	3
62251	MAINTENANCE PAINTER	5	0	4	0	0	9
62271	MAINTENANCE PLUMBER	15	2	0	0	0	17
62272	LEAD MAINTENANCE PLUMBER	3	0	0	0	0	3
62711	AIR CONDITIONING MECHANIC	18	1	0	0	0	19
62712	LEAD AIR CONDITIONING MECHANI	1	0	0	0	0	1
62730	BLDG MAINTENANCE WORKER	16	0	3	0	0	19
62731	SR BUILDING MAINTENANCE WORK	5	0	0	0	0	5
62732	BLDG MAINT SUPERINTENDENT	3	0	0	0	0	3
62734	DEP DIR FOR BLDG MAINTENANCE	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	25	3	0	0	0	28
62742	LEAD MAINTENANCE SVCS MECHA	10	0	0	0	0	10
62755	BLDG SERVICES ENGINEER	11	0	0	0	0	11
74184	DEVELOPMENT SPECIALIST II	0	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	0	1	0	0	1
74196	DEP DIR OF EDA	0	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	0	0	1	0	0	1
76602	FACILITIES PROJECT MGR II	1	0	0	0	0	1
Sum of Regular		167	15	18	0	0	200
Sum for all of 7200300000		167	15	18	0	0	200

Budget Unit: **720040000** **FACILITIES MANAGEMENT REAL ESTATE**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13491	REAL PROPERTY COORDINATOR	2	0	1	0	0	3
13865	OFFICE ASSISTANT II	0	0	1	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13924	SECRETARY II	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
74183	DEVELOPMENT SPECIALIST I	0	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	0	2	0	0	2
74186	SR DEVELOPMENT SPECIALIST	0	0	1	0	0	1
74196	DEP DIR OF EDA	0	0	1	0	0	1

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74297	EDA DEVELOPMENT MANAGER	0	0	1	0	0	1
74915	DEP DIR FOR REAL PROPERTY	1	0	0	0	0	1
74917	REAL PROPERTY AGENT III	4	0	1	0	0	5
74918	REAL PROPERTY AGENT II	2	0	0	0	0	2
74919	REAL PROPERTY AGENT I	2	0	1	0	0	3
74920	SUPV REAL PROPERTY AGENT	2	0	0	0	0	2
74921	SR REAL PROPERTY AGENT	4	0	0	0	0	4
74922	PRINCIPAL REAL PROPERTY AGEN	2	0	0	0	0	2
Sum of Regular		24	0	10	0	0	34
Sum for all of 7200400000		24	0	10	0	0	34

Budget Unit: **7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION**

Regular

13865	OFFICE ASSISTANT II	0	0	3	0	0	3
13866	OFFICE ASSISTANT III	2	1	8	0	0	11
13924	SECRETARY II	1	0	0	0	0	1
33202	CONSTRUCTION INSPECTOR II	3	1	0	0	0	4
33203	SR CONSTRUCTION INSPECTOR	1	0	0	0	0	1
33204	SUPV CONSTRUCTION INSPECTOR	1	0	0	0	0	1
73539	SR ENVIRONMENTAL PLANNER	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	3	-1	2	0	0	4
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	0	0	6	0	0	6
74184	DEVELOPMENT SPECIALIST II	0	0	9	0	0	9
74185	DEVELOPMENT SPECIALIST III	0	0	14	0	0	14
74186	SR DEVELOPMENT SPECIALIST	0	0	15	0	0	15
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	0	0	6	0	0	6
74297	EDA DEVELOPMENT MANAGER	0	0	3	0	0	3
74803	ENV PLANNER II	1	0	2	0	0	3
74805	ENV PLANNER III	1	0	0	0	0	1
76602	FACILITIES PROJECT MGR II	3	0	4	0	0	7
76606	SUPV FACILITIES PROJECT MGR	2	1	1	0	0	4
76608	FACILITIES PROJECT MGR III	5	0	4	0	0	9
76610	DEP DIR FOR ARCHITECTURE & EN	1	0	0	0	0	1
86143	IT OFFICER I	0	0	1	0	0	1

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97421	ENGINEERING AIDE	1	-1	0	0	0	0
97431	ENGINEERING TECH I	1	0	0	0	0	1
Sum of Regular		30	1	78	0	0	109
Sum for all of 7200500000		30	1	78	0	0	109

Budget Unit: **7200600000 ENERGY MANAGEMENT**

Regular

74106	ADMIN SVCS ANALYST II	0	0	1	0	0	1
76124	FACILITIES ENERGY MGMT COORD	1	0	0	0	0	1
Sum of Regular		1	0	1	0	0	2
Sum for all of 7200600000		1	0	1	0	0	2

Budget Unit: **7200700000 FACILITIES MANAGEMENT PARKING**

Regular

13858	PARKING ATTENDANT I	11	0	0	0	0	11
13859	PARKING ATTENDANT II	2	0	0	0	0	2
52740	PARKING/ORD ENFORCEMENT OFFI	5	0	0	0	1	6
52743	SR PARKING/ORD ENFORCEMENT	1	0	0	0	0	1
52744	SUPV PARKING/ORD OPS OFFICER	1	0	0	0	0	1
62327	CUSTOMER SVC OPERATIONS MGR	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	0	0	1	0	0	1
Sum of Regular		21	0	1	0	1	23
Sum for all of 7200700000		21	0	1	0	1	23

Budget Unit: **7201100000 FACILITIES MANAGEMENT PROJECT GROUP**

Regular

13866	OFFICE ASSISTANT III	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
76602	FACILITIES PROJECT MGR II	4	0	0	0	0	4
76606	SUPV FACILITIES PROJECT MGR	1	0	0	0	0	1
76608	FACILITIES PROJECT MGR III	4	-1	0	0	0	3
Sum of Regular		12	-1	0	0	0	11
Sum for all of 7201100000		12	-1	0	0	0	11

Budget Unit: **7300100000 PURCHASING**

Regular

13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15812	BUYER II	2	0	-2	0	1	1
15813	PROCUREMENT CONTRACT SPEC	12	0	-2	0	1	11

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15814	SR PROCUREMENT CONTRACT SPE	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	0	-1	0	0	0
74098	ASST DIR, PURCH & FLEET SVCS	1	0	0	0	0	1
74144	PURCHASING MANAGER	1	0	0	0	0	1
74232	DIR OF PURCHASING & FLEET SVC	1	0	0	0	0	1
74710	COMPLIANCE CONTRACTS OFFICE	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	-1	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		24	-1	-4	0	2	21
Sum for all of 7300100000		24	-1	-4	0	2	21

Budget Unit: **7300300000 PRINTING SERVICES - ISF**

Regular

13395	CUSTOMER SUPPORT REP I	3	0	-1	0	0	2
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
62422	PRINTING TECH SPECIALIST I	4	0	0	0	0	4
62423	PRINTING TECH SPECIALIST II	1	0	0	0	0	1
62424	SR PRINTING TECH SPECIALIST	3	0	0	0	0	3
62430	OFFSET EQUIPMENT OPERATOR	4	0	0	0	0	4
62433	LEAD OFFSET EQUIPMENT OPERAT	1	0	0	0	0	1
62435	PRINTING PRODUCTION SUPERVIS	1	0	0	0	0	1
62438	PRINTING/MAIL SERVICES MGR	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	0	0	0	1
Sum of Regular		23	0	-1	0	0	22
Sum for all of 7300300000		23	0	-1	0	0	22

Budget Unit: **7300400000 SUPPLY SERVICES**

Regular

13395	CUSTOMER SUPPORT REP I	4	0	0	0	0	4
13396	CUSTOMER SUPPORT REP II	4	0	0	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
15832	TRUCK DRIVER - DELIVERY	3	0	0	0	0	3
15835	SUPPLY SERVICES SUPERVISOR	1	0	0	0	0	1
15836	LEAD TRUCK DRIVER - DELIVERY	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	-1	0	0	0

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Sum of Regular	15	1	-1	0	0	15
Sum for all of 7300400000	15	1	-1	0	0	15

Budget Unit: **730050000 FLEET SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13448	SR FLEET SERVICES ASSISTANT	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15286	SR AUTO EQUIPMENT PARTS STRK	1	0	0	0	0	1
15824	EQUIPMENT PARTS HELPER	2	0	0	0	0	2
15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62901	MECHANICS HELPER	1	0	0	0	0	1
62951	GARAGE ATTENDANT	11	0	-1	0	0	10
62952	AUTOMOTIVE SERVICES WORKER	4	0	0	0	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	6	0	-1	0	0	5
66410	SR AUTOMOTIVE MECHANIC	2	0	0	0	0	2
66412	AUTOMOTIVE MECHANIC III	14	-1	-1	0	0	12
66414	GARAGE BRANCH SUPV	3	0	0	0	0	3
66415	AUTOMOTIVE SERVICE SUPERVISO	1	0	0	0	0	1
66416	FLEET SERVICES TECHNICIAN	1	0	0	0	0	1
66417	AUTOMOTIVE SERVICE WRITER	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74217	FLEET SERVICES OPERATIONS MG	1	0	0	0	0	1
74274	ASST DIR OF FLEET SVCS	1	0	0	0	0	1
77499	FISCAL MANAGER	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		63	-1	-3	0	0	59
Sum for all of 7300500000		63	-1	-3	0	0	59

Budget Unit: **730060000 CENTRAL MAIL SERVICES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13395	CUSTOMER SUPPORT REP I	5	0	0	0	0	5
13396	CUSTOMER SUPPORT REP II	3	0	0	0	0	3
13398	LEAD CUSTOMER SUPPORT REP	1	0	0	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
Sum of Regular		10	0	0	0	0	10

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Sum for all of 7300600000	10	0	0	0	0	10
Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY						
Regular						
13439 HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865 OFFICE ASSISTANT II	3	0	0	0	0	3
13866 OFFICE ASSISTANT III	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15808 BUYER ASSISTANT	1	0	0	0	0	1
15820 SR SUPPORT SERVICES TECHNICIA	2	0	-1	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	4	0	0	0	0	4
15915 ACCOUNTING TECHNICIAN I	4	0	0	0	0	4
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	5	1	0	0	0	6
74114 ADMIN SVCS ASST	3	0	-1	0	0	2
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74235 CHF TECHNOLOGY OFFICER	1	0	0	0	0	1
74268 CHF INFORMATION OFFICER	1	0	0	0	0	1
74279 DEP DIR OF ADMINISTRATION - IT	1	0	0	0	0	1
76429 RADIO COMMUNICATIONS ENG II	2	-1	0	0	0	1
76431 RADIO COMMUNICATIONS ENG I	1	0	0	0	0	1
77269 INFO SECURITY ANALYST II	1	0	0	0	0	1
77270 INFO SECURITY ANALYST III	6	0	0	0	0	6
77271 CHF INFO SECURITY OFFICER	1	0	0	0	0	1
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	0	0	1	0	0	1
77499 FISCAL MANAGER	1	0	0	0	0	1
86103 IT APPS DEVELOPER III	6	0	-1	0	0	5
86105 IT SUPV APPS DEVELOPER	1	0	0	0	0	1
86115 IT BUSINESS SYS ANALYST II	4	0	-1	0	0	3
86117 IT BUSINESS SYS ANALYST III	4	-1	0	0	0	3
86119 IT SUPV BUSINESS SYS ANALYST	2	0	0	0	0	2
86121 IT COMMUNICATIONS ANALYST II	3	0	0	0	0	3
86124 IT COMMUNICATIONS ANALYST III	21	-1	-2	0	0	18
86125 IT SUPV COMMUNICATIONS ANALY	3	0	0	0	0	3
86130 IT COMMUNICATIONS TECH II	18	0	0	0	0	18
86131 IT COMMUNICATIONS TECH III	23	0	0	0	0	23

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86135	IT SUPV COMMUNICATIONS TECH	4	0	0	0	0	4
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86139	IT DATABASE ADMIN III	3	0	-1	0	0	2
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86141	IT OFFICER II	8	-1	0	0	0	7
86153	IT NETWORK ADMIN II	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	2	-2	0	0	0	0
86157	IT SUPV NETWORK ADMIN	1	-1	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	4	1	0	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	10	2	0	0	0	12
86167	IT SUPV SYSTEMS ADMINISTRATOR	5	1	0	0	0	6
86174	IT SYSTEMS OPERATOR II	2	0	0	0	0	2
86175	IT SYSTEMS OPERATOR III	5	0	0	0	0	5
86177	IT SUPV SYSTEMS OPERATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	5	0	0	0	0	5
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86195	IT WEB DEVELOPER II	2	0	0	0	0	2
Sum of Regular		188	-3	-6	0	0	179
Sum for all of 7400100000		188	-3	-6	0	0	179

Budget Unit: **7400300000 PSEC - 800 MHz Radio Project**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	-1	0	0	0
74105	ADMIN SVCS ANALYST I	1	-1	0	0	0	0
74106	ADMIN SVCS ANALYST II	0	1	0	0	0	1
76429	RADIO COMMUNICATIONS ENG II	1	2	-1	0	0	2
76431	RADIO COMMUNICATIONS ENG I	1	0	-1	0	0	0
77413	SR ACCOUNTANT	1	0	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86124	IT COMMUNICATIONS ANALYST III	3	1	2	0	0	6
86131	IT COMMUNICATIONS TECH III	2	-2	0	0	0	0
86141	IT OFFICER II	1	0	0	0	0	1
Sum of Regular		13	1	-1	0	0	13
Sum for all of 7400300000		13	1	-1	0	0	13

Budget Unit: **915201 CSA 152 NPDES**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1

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13866	OFFICE ASSISTANT III	0	1	0	0	0	1
62165	CSA FACILITIES CARETAKER	5	3	0	0	0	8
62166	SR CSA FACILITIES CARETAKER	2	3	0	0	0	5
62171	GROUNDS WORKER	2	0	0	0	0	2
66541	PUBLIC WORKS OPERATOR I	1	0	0	0	0	1
66542	PUBLIC WORKS OPERATOR II	2	0	0	0	0	2
66543	SR PUBLIC WORKS OPERATOR	2	-2	0	0	0	0
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74157	SERVICE AREA MANAGER I	3	-1	3	0	0	5
74160	SERVICE AREA MANAGER II	1	0	0	0	0	1
74167	SERVICE AREA MANAGER III	1	1	0	0	0	2
74183	DEVELOPMENT SPECIALIST I	2	0	0	0	0	2
74184	DEVELOPMENT SPECIALIST II	0	0	2	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74186	SR DEVELOPMENT SPECIALIST	2	0	0	0	0	2
79467	RECREATION COORDINATOR	1	0	0	0	0	1
Sum of Regular		27	5	5	0	0	37
Temporary							
13898	COUNTY TEMPORARY	0	2	0	0	0	2
62301	CLUBHOUSE ATTENDANT	2	-2	0	0	0	0
Sum of Temporary		2	0	0	0	0	2
Sum for all of 915201		29	5	5	0	0	39

Budget Unit: **915202** **CSA ADMINISTRATION OPERATIONS**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	0	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	0	1	0	0	1
74186	SR DEVELOPMENT SPECIALIST	0	0	2	0	0	2
74297	EDA DEVELOPMENT MANAGER	0	0	1	0	0	1
77497	FISCAL ANALYST	0	0	1	0	0	1
Sum of Regular		0	0	6	0	0	6
Sum for all of 915202		0	0	6	0	0	6

Budget Unit: **931104** **REG PARKS & OPEN-SPACE DIST**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	0	0	0	1
85002	ACCOUNTING TECHNICIAN I -PARK	1	0	0	0	0	1
85003	ADMIN SVCS ASST - PARKS	0	1	0	0	0	1
85005	AREA PARK MANAGER - PARKS	2	0	0	0	0	2

COUNTY OF RIVERSIDE
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Budgeted Job Code and Title		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
85011	EXECUTIVE ASSISTANT I - PARKS	1	0	0	0	0	1
85013	GROUNDWORKER - PARKS	12	0	0	0	0	12
85014	HISTORIC PRESERVATION OFCR-P	1	0	0	0	0	1
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	0	0	0	1
85017	MAINTENANCE CARPENTER - PARK	2	0	0	0	0	2
85021	OFFICE ASSISTANT II - PARKS	1	0	0	0	0	1
85022	PARK ATTENDANT - PARKS	9	1	0	0	0	10
85023	PARKS DIRECTOR - PARKS	1	0	0	0	0	1
85024	PARK INTERPRETER - PARKS	5	0	0	0	0	5
85026	PARK MAINTENANCE SUPV - PARKS	1	0	0	0	0	1
85027	PARK MAINTENANCE WORKER-PAR	19	0	0	0	0	19
85029	PARK RANGER II - PARKS	12	0	0	0	0	12
85030	PARK RANGER SUPV - PARKS	6	0	0	0	0	6
85036	SECRETARY II - PARKS	1	0	0	0	0	1
85037	SR ACCOUNTANT - PARKS	1	0	0	0	0	1
85038	SR ACCOUNTING ASST - PARKS	1	0	1	0	0	2
85040	NATURAL RESOURCES SPEC - PAR	1	0	0	0	0	1
85041	SR PARK RANGER - PARKS	2	0	0	0	0	2
85046	ADMIN SVCS SUPV - PARKS	1	0	0	0	0	1
85051	ADMIN SVCS ANALYST I - PARKS	0	1	0	0	0	1
85052	ADMIN SVCS ANALYST II - PARKS	1	0	1	0	0	2
85055	ACCOUNTANT II - PARKS	1	0	0	0	0	1
85059	NATURAL RESOURCES MGR - PARK	2	0	0	0	0	2
85061	ADMIN SVCS MGR II - PARKS	1	0	0	0	0	1
85062	PARK PLANNER	4	-2	0	0	0	2
85063	SR PARK PLANNER	2	0	0	0	0	2
85065	RECREATION COORDINATOR - PAR	2	0	0	0	0	2
85066	BUYER II - PARKS	1	0	0	0	0	1
85068	PARK MAINT WORKER-PARKS-DES	3	0	0	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATO	1	0	0	0	0	1
85072	ACCOUNTING TECHNICIAN II-PARK	1	0	0	0	0	1
85073	ASST PARKS DIRECTOR - PARKS	1	0	0	0	0	1
85074	BUREAU CHIEF - PARKS	0	1	0	0	0	1
85075	AQUATICS COORDINATOR - PARKS	0	1	0	0	0	1
85099	IT USER SUPPORT TECH III-PARKS	1	0	0	0	0	1
Sum of Regular		103	3	2	0	0	108
Seasonal							
85013	GROUNDWORKER - PARKS	2	0	0	0	0	2

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85022	PARK ATTENDANT - PARKS	9	-1	4	0	0	12
85027	PARK MAINTENANCE WORKER-PAR	3	-1	0	0	0	2
85029	PARK RANGER II - PARKS	0	1	0	0	0	1
85038	SR ACCOUNTING ASST - PARKS	0	0	1	0	0	1
85049	PARK AIDE - PARKS	11	1	0	0	0	12
85052	ADMIN SVCS ANALYST II - PARKS	0	0	1	0	0	1
Sum of Seasonal		25	0	6	0	0	31
Temporary							
13898	COUNTY TEMPORARY	0	2	0	0	0	2
85022	PARK ATTENDANT - PARKS	1	-1	0	0	0	0
85045	DEPARTMENTAL AIDE - PARKS	1	-1	0	0	0	0
85049	PARK AIDE - PARKS	1	-1	0	0	0	0
Sum of Temporary		3	-1	0	0	0	2
Sum for all of 931104		131	2	8	0	0	141

Budget Unit: **943001** **WRMD OPERATING**

Regular							
80000	GENERAL MGR - CHF ENG - WRMD	1	0	0	0	0	1
80002	PRINCIPAL ENG - WRMD	2	0	0	0	0	2
80009	ASST CIVIL ENGINEER - WRMD	1	0	0	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	2	0	0	0	0	2
80016	PLANNING MANAGER - WRMD	1	-1	0	0	0	0
80017	ENV COMPLIANCE MGR - WRMD	1	0	0	0	0	1
80018	ENGINEERING PROJECT MGR - WR	1	0	0	0	0	1
80024	EQUIPMENT OPERATOR II - WRMD	6	0	-1	0	0	5
80034	RECYCLING SPECIALIST II - WRMD	1	0	0	0	0	1
80038	SR CIVIL ENGINEER - WRMD	1	0	0	0	0	1
80040	SUPV HAZ WASTE INSPECTOR-WR	1	0	0	0	0	1
80051	PROGRAM ADMINISTRATOR - WRM	2	0	0	0	0	2
80053	PROGRAM COORDINATOR - WRMD	1	0	0	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	2	0	0	0	0	2
80056	CREW LEAD WORKER - WRMD	2	-1	0	0	0	1
80058	OPS & MAINT SUPERVISOR - WRMD	5	-2	0	0	0	3
80060	SR ENG TECH - WRMD	3	0	0	0	0	3
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	0	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRM	1	0	0	0	0	1
80073	SR EQUIPMENT OPERATOR - WRM	3	-1	0	0	0	2
80078	SR GATE SERVICES ASST - WRMD	1	0	-1	0	0	0

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80081	URBAN/REGIONAL PLANNER IV-WR	1	0	0	0	0	1
80084	ASST GENERAL MGR - WRMD	1	0	-1	0	0	0
80089	ADMIN SVCS ANALYST II - WRMD	1	0	0	0	0	1
80093	PRINCIPAL ENG TECH - WRMD	2	0	0	0	0	2
80094	SUPV EQUIP PARTS STOREKPR-WR	1	0	0	0	0	1
80098	IT DATABASE ADMIN III - WRMD	1	0	0	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	1	0	0	0	0	1
80102	IT NETWORK ADMIN III - WRMD	1	0	0	0	0	1
80105	IT WEB DEVELOPER III - WRMD	1	0	0	0	0	1
Sum of Regular		49	-5	-3	0	0	41
Sum for all of 943001		49	-5	-3	0	0	41

Budget Unit: **947200 FLOOD CONTROL**

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13923	SECRETARY I	5	0	1	0	0	6
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15811	BUYER I	3	0	0	0	0	3
15812	BUYER II	1	0	0	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15833	STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	10	-1	0	0	0	9
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62731	SR BUILDING MAINTENANCE WORK	1	0	0	0	0	1
62901	MECHANICS HELPER	1	0	-1	0	0	0
62951	GARAGE ATTENDANT	1	0	0	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	0	0	1
66411	AUTOMOTIVE MECHANIC II	2	0	0	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	0	1
66441	TRUCK MECHANIC	2	0	0	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	2	0	0	0	0	2

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
66505 REGIONAL FLOOD CNTRL MAINT SP	2	0	0	0	0	2
66508 ASST REG FLOOD CNTRL MAINT SP	3	-1	0	0	0	2
66511 EQUIPMENT OPERATOR I	20	0	0	0	0	20
66512 EQUIPMENT OPERATOR II	12	0	0	0	0	12
66513 SR EQUIPMENT OPERATOR	6	1	0	0	0	7
66521 LEAD FLOOD CONTROL WORKER	2	-1	0	0	0	1
66529 MAINTENANCE & CONST WRKR	18	0	0	0	0	18
66531 OPS & MAINT SUPERINTENDENT	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	5	-1	0	0	0	4
74114 ADMIN SVCS ASST	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74252 GENERAL MGR-CHF FLD CNTRL EN	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74918 REAL PROPERTY AGENT II	1	0	0	0	0	1
74919 REAL PROPERTY AGENT I	0	0	1	0	0	1
74920 SUPV REAL PROPERTY AGENT	1	0	-1	0	0	0
74921 SR REAL PROPERTY AGENT	1	0	0	0	0	1
76403 SUPV LAND SURVEYOR	2	0	0	0	0	2
76419 ENGINEERING PROJECT MGR	9	0	3	0	0	12
76420 JUNIOR ENGINEER	9	0	0	0	0	9
76421 ASST ENGINEER	0	0	4	0	-4	0
76422 ASST CIVIL ENGINEER	8	1	0	0	4	13
76424 ASSOC CIVIL ENGINEER	25	2	0	0	0	27
76425 SR CIVIL ENGINEER	12	-3	2	0	0	11
76465 CHF OF SURVEYING & MAPPING	1	0	0	0	0	1
76475 FLOOD CONTROL PRINCIPAL ENG	4	1	0	0	0	5
76477 ASST CHF FLOOD CONTROL ENG	1	0	0	0	0	1
76484 SR LAND SURVEYOR	2	0	0	0	0	2
76617 ASSOC ENG-AIR/WTR QLTY CONTR	1	0	0	0	0	1
76618 ASSOC ENG-AIR/WTR QLTY CONT-R	3	0	0	0	0	3
77103 GIS SPECIALIST II	1	0	0	0	0	1
77104 GIS ANALYST	2	0	0	0	0	2
77412 ACCOUNTANT II	3	0	0	0	0	3
77413 SR ACCOUNTANT	1	0	0	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77488 FLOOD CONTROL FINANCE OFFICE	1	0	0	0	0	1
86103 IT APPS DEVELOPER III	2	0	0	0	0	2

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86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	0	0	0	2
86183	IT USER SUPPORT TECH II	2	0	0	0	0	2
92284	PHOTOGRAMMETRIST	1	0	0	0	0	1
92285	SR PHOTOGRAMMETRIST	2	0	0	0	0	2
92286	SUPV PHOTOGRAMMETRIST	1	0	0	0	0	1
92748	ENGINEERING PHOTOGRAPHIC TE	1	0	0	0	0	1
97413	PRINCIPAL CONST INSPECTOR	2	0	0	0	0	2
97421	ENGINEERING AIDE	7	0	-2	0	0	5
97431	ENGINEERING TECH I	13	0	0	0	0	13
97432	ENGINEERING TECH II	28	0	-1	0	0	27
97433	SR ENG TECH	15	0	-4	0	0	11
97434	PRINCIPAL ENG TECH	4	0	0	0	0	4
97437	SR ENG TECH - PLS/PE	4	0	2	0	0	6
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	0	3
97449	FLOOD CONTROL ENG INFO COOR	1	0	0	0	0	1
Sum of Regular		303	-2	4	0	0	305
Sum for all of 947200		303	-2	4	0	0	305

Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN

Regular		FY 09/10 Initial Authorization	FY 09/10 Cummulative Changes	FY 10/11 Proposed Budget Changes	FY 10/11 Final Budget Changes	FY 10/11 Technical Corrections	FY 10/11 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	2
13416	DPSS OFFICE SUPPORT SUPV	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	8	-1	0	0	0	7
13924	SECRETARY II	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	6	-1	1	0	0	6
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	1	-1	0	0	1
74152	COMMUNITY PRGM SPECIALIST II	5	0	0	0	0	5
74158	SR COMMUNITY PROG SPECIALIST	1	-1	0	0	0	0
74191	ADMIN SVCS MGR I	2	0	0	0	0	2
79819	PROGRAM SPECIALIST II	1	0	0	0	0	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	0	0	0	1
Sum of Regular		29	-2	1	0	0	28
Sum for all of 985101		29	-2	1	0	0	28

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Grand Total	23,262	173	-548	0	25	22,912



County of Riverside
Part I - Financed Fixed Assets
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
10000-2200100000-00000	DISTRICT ATTORNEY: CRIMINAL				
PRINTER - SCHEDULE 725	\$ 23,069	\$ 7,854	06/2011	\$ 7,854	\$ 7,854
Budget Unit Total:	\$ 23,069	\$ 7,854		\$ 7,854	\$ 7,854
<hr/>					
10000-5100100000-00000	DPSS: ADMINISTRATION				
FACILITIES LEASE	\$ 8,761	\$ -	10/11	\$ 8,761	\$ 8,761
LEASE # 658	27,105	-	10/11	6,699	6,699
LEASE #L003738-6002	150,535	-	10/11	47,990	47,990
NEW LEASES-IT	150,000	-	10/11	100,000	100,000
FACILITIES-IT	309,000	206,000	12/13	103,000	103,000
LAN/WAN REPAIR/EXPANSION	198,000	132,000	12/13	66,000	66,000
SERVERS/EQUIP NEW PROJECT	380,000	253,333	12/13	126,667	126,667
DISASTER RECOVERY/FALLOVER EQU	890,000	593,334	12/13	296,666	296,666
GENERAL REPLACEMENT/BREAK-FIX	150,000	100,000	12/13	50,000	50,000
Budget Unit Total:	\$ 2,263,401	\$ 1,284,667		\$ 805,783	\$ 805,783
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003839-20011 PRINCIPAL	\$ 241,935	\$ 199,878	09/2014	\$ 58,368	\$ 58,368
LEASE L003839-20011 INTEREST	24,325	16,458	09/2014	8,197	8,197
LEASE L003730-20010 PRINCIPAL	384,258	337,614	06/2016	49,156	49,156
LEASE L003730-20010 INTEREST	77,877	58,502	06/2016	16,863	16,863
LEASE L003638-20009 PRINCIPAL	1,152,263	1,012,349	04/2016	147,435	147,435
LEASE L003638-20009 INTEREST	233,062	175,073	04/2016	50,469	50,469
LEASE L003598-20008 PRINCIPAL	1,537,058	1,301,928	03/2016	199,415	199,415
LEASE L003598-20008 INTEREST	308,404	213,988	03/2016	64,222	64,222
LEASE L003508-20007 PRINCIPAL	1,153,442	976,834	02/2016	149,732	149,732
LEASE L003508-20007 INTEREST	230,034	159,592	02/2016	47,907	47,907
LEASE L003435-20006 PRINCIPAL	384,592	312,696	12/2016	50,889	50,889
LEASE L003435-20006 INTEREST	70,967	45,244	12/2016	14,191	14,191
LEASE L003407-20005 PRINCIPAL	1,153,776	938,713	11/2016	152,412	152,412
LEASE L003407-20005 INTEREST	217,538	138,748	11/2016	43,490	43,490
LEASE L003345-20004 PRINCIPAL	384,592	312,278	10/2016	51,059	51,059
LEASE L003345-20004 INTEREST	67,886	43,241	10/2016	13,580	13,580
LEASE L003314-20003 PRINCIPAL	125,755	73,349	09/2013	31,738	31,738
LEASE L003314-20003 INTEREST	11,685	3,961	09/2013	2,622	2,622
LEASE L003262-20002 PRINCIPAL	25,650	14,984	08/2013	6,477	6,477
LEASE L003262-20002 INTEREST	2,482	840	08/2013	556	556
LEASE L003249-20001 PRINCIPAL	767,468	597,846	07/2016	103,158	103,158

County of Riverside
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003249-20001 INTEREST	\$ 133,629	\$ 77,977	07/2016	\$ 25,570	\$ 25,570
LEASE 726 CAP LEASE PRINCIPAL	166,463	85,461	06/2012	42,158	42,158
LEASE 726 CAP LEASE INTEREST	9,667	2,604	06/2012	1,875	1,875
LEASE 720 CAP LEASE PRINCIPAL	767,468	564,146	06/2015	106,259	106,259
LEASE 720 CAP LEASE INTEREST	85,480	44,967	06/2015	15,564	15,564
LEASE 717 CAP LEASE PRINCIPAL	175,388	89,942	05/2012	44,394	44,394
LEASE 717 CAP LEASE INTEREST	9,753	2,622	05/2012	1,888	1,888
LEASE 703 CAP LEASE PRINCIPAL	353,960	258,976	04/2015	49,249	49,249
LEASE 703 CAP LEASE INTEREST	33,055	17,312	04/2015	6,009	6,009
LEASE 700 CAP LEASE PRINCIPAL	586,033	299,376	04/2012	148,064	148,064
LEASE 700 CAP LEASE INTEREST	27,616	7,377	04/2012	5,313	5,313
LEASE 695 CAP LEASE PRINCIPAL	122,790	62,698	04/2012	31,016	31,016
LEASE 695 CAP LEASE INTEREST	5,624	1,510	04/2012	1,087	1,087
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	779,381	03/2015	156,756	156,756
LEASE 684 CAP LEASE INTEREST	100,872	47,903	03/2015	17,409	17,409
LEASE 641 CAP LEASE PRINCIPAL	39,207	15,230	12/2012	10,081	10,081
LEASE 641 CAP LEASE INTEREST	2,452	385	12/2012	329	329
LEASE 635 CAP LEASE PRINCIPAL	97,716	38,114	11/2012	25,206	25,206
LEASE 635 CAP LEASE INTEREST	6,793	1,077	11/2012	921	921
LEASE 625 CAP LEASE PRINCIPAL	47,184	18,470	10/2012	12,206	12,206
LEASE 625 CAP LEASE INTEREST	3,595	570	10/2012	488	488
LEASE 609 CAP LEASE PRINCIPAL	188,008	61,829	08/2012	49,229	49,229
LEASE 609 CAP LEASE INTEREST	15,569	1,770	08/2012	1,650	1,650
LEASE 589 CAP LEASE PRINCIPAL	115,071	30,608	06/2011	30,608	30,608
LEASE 589 CAP LEASE INTEREST	10,628	813	06/2011	813	813
LEASE 574 CAP LEASE PRINCIPAL	295,441	78,335	06/2011	78,335	78,335
LEASE 574 CAP LEASE INTEREST	25,948	1,972	06/2011	1,972	1,972
LEASE 567 CAP LEASE PRINCIPAL	194,500	51,381	05/2011	51,381	51,381
LEASE 567 CAP LEASE INTEREST	15,908	1,210	05/2011	1,210	1,210
LEASE 550 CAP LEASE PRINCIPAL	456,933	120,752	04/2011	120,752	120,752
LEASE 550 CAP LEASE INTEREST	38,006	2,863	04/2011	2,863	2,863
LEASE 540 CAP LEASE PRINCIPAL	252,981	66,775	04/2011	66,775	66,775
LEASE 540 CAP LEASE INTEREST	20,417	1,549	04/2011	1,549	1,549
LEASE 528 CAP LEASE PRINCIPAL	1,944,631	1,103,712	03/2014	279,613	279,613
LEASE 528 CAP LEASE INTEREST	271,040	83,254	03/2014	36,912	36,912
LEASE 504 CAP LEASE PRINCIPAL	106,040	21,189	02/2011	21,189	21,189
LEASE 504 CAP LEASE INTEREST	9,282	425	02/2011	425	425
LEASE 499 CAP LEASE PRINCIPAL	56,210	7,468	12/2011	7,468	7,468
LEASE 499 CAP LEASE INTEREST	4,325	99	12/2011	99	99
LEASE 482 CAP LEASE PRINCIPAL	52,301	6,972	11/2011	6,972	6,972

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE 482 CAP LEASE INTEREST	\$ 4,351	\$ 98	11/2011	\$ 98	\$ 98
LEASE 463 CAP LEASE PRINCIPAL	26,961	1,808	08/2011	1,808	1,808
LEASE 463 CAP LEASE INTEREST	2,234	17	08/2011	17	17
Budget Unit Total:	\$ 16,555,162	\$ 10,995,113		\$ 2,725,516	\$ 2,725,516
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
QUAD CORE XEON VM SERVERS	\$ 34,923	\$ 23,282	8/2011	\$ 438	\$ 438
REPLACE CX500 (CX3-40) SAN DIS	160,848	95,925	6/2013	2,223	2,223
DELL POWER EDGE 2850 SERVER	34,229	23,189	3/2011	130	130
TUCKER ELECTRIC SPECTRUM ANALY	28,962	19,298	6/2012	410	410
ADIC SCALER I500 & ADIC ILINK	133,566	73,446	12/2011	1,189	1,189
JESKELL IBM Z890 ENTERPRISE SE	455,218	163,013	1/2011	1,332	1,332
MOTOROLA RADIO COMM SYS 3PTP 5	68,037	55,637	5/2014	2,322	2,322
ACCUVANT/BLUE COAT SG510-C WIT	51,339	22,828	8/2013	2,175	2,175
TUCKER ELECTRIC(2) SPECTRUM AN	86,960	69,186	4/2013	1,043	1,043
ALCATEL MRD-4000 MICROWAVE RAD	688,209	549,764	2/2013	8,206	8,206
CHANNEL BANK REPLACEMENT	51,339	18,263	7/2010	46	46
D & S COMM SEGMENT 3 LIM PROJ	37,899	27,442	6/2012	554	554
NETWORK GENERAL CORP NETWORK P	20,670	13,739	6/2012	285	285
D & S LIM EQPT - ASSESSOR BOX	97,033	53,337	3/2012	1,039	1,039
CISCO NETWORK SYSTEM EQPT "EOL	1,425,842	1,297,181	10/2014	59,813	59,813
VERIZON SELECT SRVC/ARUBA WIRE	151,257	71,837	6/2012	2,434	2,434
HIGH TOWER SECUIRYTY EVENT MGM	62,495	41,771	6/2012	914	914
EN POINTE TECH DATA NETWORK PA	55,148	24,438	6/2012	761	761
G&M BUSINESS INTERIORS FURNITU	48,488	29,439	3/2012	548	548
EXPO POWER TELEPHONE DC POWER	106,112	67,361	2/2012	1,213	1,213
SPECTRUM ANALYZER	62,390	49,912	2/2014	2,203	2,203
G&M BUSINESS INTERIORS FURNITU	35,095	19,381	11/2011	328	328
NEXUS NETWORK EQPT FOR METRO E	156,450	95,119	2/2012	1,788	1,788
ERICSSON AASTRA TSE SW UPGRADE	6,504,001	7,154,401	6/2015	929,143	929,143
BDA IMPLEMENTATION	45,000	45,000	6/2015	9,000	9,000
ARUBA RGNL CONT AT SWJ AND HEM	17,400	17,400	6/2015	3,480	3,480
NETSCOUT NETWORK PROBES INST	33,000	33,000	6/2015	6,600	6,600
ENT NTP SERVER STRATUM 1 CLOCK	33,000	33,000	6/2015	6,600	6,600

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
RIV SHERIFF BCTC NEW FAC RCIT	\$ 55,000	\$ 55,000	6/2015	\$ 11,000	\$ 11,000
RIV PUBLIC DEFENDER MOVE TO MA	90,000	90,000	6/2015	18,000	18,000
RCIT-TEL NETWORK SYS UPGRADE	300,000	300,000	6/2015	60,000	60,000
AASTRA EOL EQPT REP RIV SYSTEM	213,750	213,750	6/2015	42,750	42,750
RRCMC MOVAL NEW OPS AND DATA C	45,000	45,000	6/2015	9,000	9,000
VARIOUS FY 09/10 TELEPHONE PRJ	1,612,605	1,068,829	6/2014	377,440	377,440
PCS SOLUTIONS 3MX-ONE CLASSIC	96,183	78,668	6/2014	18,336	18,336
PCS SOLUTIONS 4LIM SYS IT COMM	173,403	141,833	5/2014	33,054	33,054
PCS SOLUTIONS 2MX-ONE CLASSICS	199,247	163,047	4/2014	37,939	37,939
PCS SOLUTIONS ASTRA BASIC TSW	29,466	24,117	4/2014	5,608	5,608
PCS SOLUTIONS ASTRA BASIC TSW	43,790	35,840	4/2014	8,334	8,334
ERICSSON PHONE SYS EQPT-DPSS	43,886	24,457	3/2013	8,734	8,734
ERICSSON LIMS-ASSR TAX COLL IV	64,391	10,552	11/2010	10,552	10,552
BANNING/THOUSAND PALMS LIM REP	43,370	39,343	7/2012	9,033	9,033
DELL INCREASE CX500 DISK STORA	76,259	32,229	5/2012	15,182	15,182
D&S COMM LIM EQPT ASSR BOX SPR	94,161	39,786	4/2012	19,522	19,522
DELL PE2950 VM SERVERS IQ15904	45,923	26,062	3/2014	6,603	6,603
NORSTAR BC12/MD110 UPGRADE IV	165,293	26,719	1/2011	26,719	26,719
NORSTAR BC12/MD110 UPGRADE II	258,700	14,031	8/2010	14,031	14,031
HP REPLACEMENT OF THE NON-WARR	24,718	4,293	10/2010	4,293	4,293
HP/ML 150G3 HOT PLUG SAS/SATA	44,190	3,860	9/2010	3,860	3,860
ACCUVANT/BLUE COAT SG510-C WIT	27,265	9,360	7/2010	2,399	2,399
RIGHTFAX SW & SERVER SYSTEM UP	37,707	22,602	2/2012	12,701	12,701
DELL HARDWARE REQD FOR THE ESO	46,572	15,880	6/2011	15,879	15,879
QUAD CORE XEON VM SERVERS	5,820	2,013	8/2011	1,940	1,940
QUAD CORE XEON VM SERVERS	34,923	23,282	8/2011	11,641	11,641
REPLACE CX500 (CX3-40) SAN DIS	160,848	95,925	6/2013	32,149	32,149
DELL POWER EDGE 2850 SERVER	34,229	23,189	3/2011	17,261	17,261
TUCKER ELECTRIC SPECTRUM ANALY	28,962	19,298	6/2012	6,022	6,022
ADIC SCALER I500 & ADIC ILINK	133,566	73,446	12/2011	28,190	28,190
JESKELL IBM Z890 ENTERPRISE SE	455,218	163,013	1/2011	68,531	68,531
MOTOROLA RADIO COMM SYS 3PTP 5	68,037	55,637	5/2014	12,976	12,976
ACCUVANT/BLUE COAT SG510-C WIT	51,339	22,828	8/2013	16,434	16,434
TUCKER ELECTRIC(2) SPECTRUM AN	86,960	69,186	4/2013	17,774	17,774
ALCATEL MRD-4000 MICROWAVE RAD	688,209	549,764	02/2013	138,398	138,398
CHANNEL BANK REPLACEMENT	51,339	18,263	7/2010	4,520	4,520

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
D & S COMM SEGMENT 3 LIM PROJ	\$ 37,899	\$ 27,442	6/2012	\$ 1,890	\$ 1,890
NETWORK GENERAL CORP	20,670	13,739	6/2012	4,294	4,294
NETWORK P					
D & S LIM EQPT - ASSESSOR BOX	97,033	53,337	3/2012	20,283	20,283
CISCO NETWORK SYSTEM EQPT	1,425,842	1,297,181	10/2014	260,234	260,234
"EOL					
VERIZON SELECT SRVC/ARUBA	151,257	71,837	6/2012	31,127	31,127
WIRE					
HIGH TOWER SECURITY EVENT	62,495	41,771	6/2012	10,010	10,010
MGM					
EN POINTE TECH DATA NETWORK	55,148	24,438	6/2012	11,458	11,458
PA					
G&M BUSINESS INTERIORS FURNITU	48,488	29,439	3/2012	10,158	10,158
EXPO POWER TELEPHONE DC	106,112	67,391	2/2012	22,240	22,240
POWER					
SPECTRUM ANALYZER	62,390	49,912	2/2014	12,478	12,478
G&M BUSINESS INTERIORS FURNITU	35,095	19,381	11/2011	7,425	7,425
NEXUS NETWORK EQPT FOR	156,450	95,119	2/2012	32,800	32,800
METRO E					
ERICSSON AASTRA TSE SW	6,504,001	7,154,401	6/2015	42,462	42,462
UPGRADE					
BDA IMPLEMENTATION	45,000	45,000	6/2015	900	900
ARUBA RGNL CONT AT SWJ AND	17,400	17,400	6/2015	348	348
HEM					
NETSCOUT NETWORK PROBES INST	33,000	33,000	6/2015	660	660
ENT NTP SERVER STRATUM 1	33,000	33,000	6/2015	660	660
CLOCK					
RIV SHERIFF BCTC NEW FAC RCIT	55,000	55,000	6/2015	1,100	1,100
RIV PUBLIC DEFENDER MOVE TO MA	90,000	90,000	6/2015	1,800	1,800
RCIT-TEL NETWORK SYS UPGRADE	300,000	300,000	6/2015	6,000	6,000
AASTRA EOL EQPT REP RIV SYSTEM	213,750	213,750	6/2015	4,275	4,275
RRCMC MOVAL NEW OPS AND DATA	45,000	45,000	6/2015	900	900
C					
PCS SOLUTIONS 3MX-ONE CLASSIC	96,183	78,668	6/2014	3,313	3,313
PCS SOLUTIONS 4LIM SYS IT COMM	173,403	141,833	5/2014	5,986	5,986
PCS SOLUTIONS 2MX-ONE	199,247	163,047	4/2014	7,031	7,031
CLASSICS					
PCS SOLUTIONS ASTRA BASIC TSW	29,466	24,117	4/2014	1,049	1,049
PCS SOLUTIONS ASTRA BASIC TSW	43,790	35,840	4/2014	1,558	1,558
ERICSSON PHONE SYS EQPT-DPSS	43,886	24,457	3/2013	436	436
ERICSSON LIMS-ASSR TAX COLL IV	64,391	10,552	11/2010	125	125
BANNING/TOUSAND PALMS LIM	43,370	39,343	7/2012	712	712
REPL					
DELL INCREASE CX500 DISK STORA	76,259	32,229	5/2012	993	993
D&S COMM LIM EQPT ASSR BOX	94,161	39,786	4/2012	1,221	1,221
SPR					
DELL PE2950 VM SERVERS IQ15904	45,923	26,062	3/2014	870	870
NORSTAR BC12/MD110 UPGRADE IV	165,293	26,719	1/2011	482	482
NORSTAR BC12/MD110 UPGRADE II	258,700	14,031	8/2010	122	122

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
HP REPLACEMENT OF THE NON-WARR HP/ML 150G3 HOT PLUG SAS/SATA	\$ 24,718	\$ 4,293	10/2010	\$ 54	\$ 54
ACCUVANT/BLUE COAT SG510-C WIT	44,190	3,860	9/2010	33	33
RIGHTFAX SW & SERVER SYSTEM UP	27,265	9,360	7/2010	24	24
DELL HARDWARE REQD FOR THE ESO QUAD CORE XEON VM SERVERS	37,707	22,602	2/2012	796	796
	46,572	15,880	6/2011	228	228
	5,820	2,013	8/2011	73	73
Budget Unit Total:	\$ 27,430,613	\$ 24,280,921		\$ 2,681,630	\$ 2,681,630
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45420-1109200000-00000	OASIS: FINANCIALS				
COMPUTER EQUIPMENT - INTEREST	\$ 17,445	\$ 6,532	0213	\$ 3,492	\$ 3,492
COMPUTER EQUIPMENT - INTEREST	168,596	63,607	0413	33,988	33,988
COMPUTER EQUIPMENT- PRINCIPAL	258,620	129,021	0213	51,692	51,692
COMPUTER EQUIPMENT- PRINCIPAL	2,313,671	1,425,544	0413	462,397	462,397
Budget Unit Total:	\$ 2,758,332	\$ 1,624,704		\$ 551,569	\$ 551,569
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45420-1109300000-00000	OASIS: HRMS				
COMPUTER EQUIPMENT - INTEREST	\$ 83,040	\$ 31,329	0413	\$ 16,740	\$ 16,740
COMPUTER EQUIPMENT - PRINCIPAL	1,139,569	702,133	0413	227,748	227,748
COMPUTER EQUIPMENT - INTEREST	8,592	3,217	0213	1,720	1,720
COMPUTER EQUIPMENT - PRINCIPAL	127,380	78,323	0213	25,460	25,460
Budget Unit Total:	\$ 1,358,581	\$ 815,002		\$ 271,668	\$ 271,668
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
WELLS FARGO	\$ -	\$ 262,063	12/13	\$ 93,756	\$ 93,756
WELLS FARGO 2011 PATROL	2,593,000	2,593,000	12/13	558,739	558,739
WELLS FARGO	-	117,342	13/14	37,888	37,888
WELLS FARGO 2011 NON PATROL	1,082,250	1,082,250	13/14	187,040	187,040
WELLS FARGO	-	18,892	11/12	11,564	11,564
WELLS FARGO 2010 PATROL	330,000	278,260	11/12	107,297	107,297
WELLS FARGO	-	31,366	12/13	14,674	14,674
WELLS FARGO 2010 NON PATROL	375,690	354,161	12/13	89,325	89,325
WELLS FARGO	-	33,990	14/15	13,373	13,373
WELLS FARGO 2010 NON PATROL	363,991	317,030	14/15	68,537	68,537
WELLS FARGO	-	204,547	11/12	164,644	164,644
WELLS FARGO 2009 PATROL	5,348,241	4,866,927	11/12	2,972,876	2,972,876
WELLS FARGO	-	194,754	13/14	114,972	114,972

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45300-7300500000-00000 PURCHASING: FLEET SERVICES					
WELLS FARGO 2009 NON PATROL	\$ 4,779,750	\$ 3,019,561	13/14	\$ 1,240,091	\$ 1,240,091
BOFA	-	14,768	11/12	14,096	14,096
BOFA 2008 PATROL	4,895,504	1,070,216	11/12	1,000,319	1,000,319
BOFA	-	103,252	12/13	81,400	81,400
BOFA 2008 NON PATROL	11,178,142	4,094,086	12/13	2,570,510	2,570,510
BOFA	-	1,775	10/11	1,775	1,775
BOFA 2007 PATROL	4,273,374	76,555	10/11	76,555	76,555
BOFA	-	60,875	13/14	44,167	44,167
BOFA 2007 NON PATROL	11,398,462	1,853,903	13/14	1,531,472	1,531,472
BOFA	-	17,725	12/13	11,804	11,804
BOFA 2006 NON PATROL	6,790,801	420,556	12/13	187,694	187,694
Budget Unit Total:	\$ 53,409,205	\$ 21,087,854		\$ 11,194,568	\$ 11,194,568
45600-7300300000-00000 PURCHASING: PRINTING					
BOA 694	\$ -	\$ 2,559	12/13	\$ 1,466	\$ 1,466
BOA 694	148,582	83,572	12/13	29,854	29,854
BOA 693	-	2,948	12/13	1,689	1,689
BOA 693	171,162	96,274	12/13	34,392	34,392
BOA 692	-	3,067	12/13	1,757	1,757
BOA 692	178,097	100,174	12/13	35,785	35,785
BOA 691	-	668	10/11	668	668
BOA 691	358,309	91,056	10/11	91,056	91,056
BOA 690	-	2,663	12/13	1,526	1,526
BOA 690	154,726	87,028	12/13	31,089	31,089
Budget Unit Total:	\$ 1,010,876	\$ 470,009		\$ 229,282	\$ 229,282
10000-2500100000-00000 SHERIFF: ADMINISTRATION					
1% MANAGEMENT FEE-ACES - 5500	\$ -	\$ -		\$ 240	\$ 240
CRIMINAL JUSTICE BLDG - 5500	-	-		24,047	24,047
1% MANAGEMENT FEE-ACES - 1200	-	-		470	470
CRIMINAL JUSTICE BLDG - 1200	-	-		46,959	46,959
1% MANAGEMENT FEE-ACES - 1100	-	-		884	884
CRIMINAL JUSTICE BLDG - 1100	-	-		88,394	88,394
Budget Unit Total:	\$ -	\$ -		\$ 160,994	\$ 160,994
10000-2500400000-00000 SHERIFF: CORRECTIONS					
CRIMINAL JUSTICE BLDG CORAL 62	\$ -	\$ -		\$ 17,435	\$ 17,435

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
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10000-2500400000-00000	SHERIFF: CORRECTIONS				
1% MGMT FEE, CORAL 85 ACES 62	\$ -	\$ -		\$ 174	\$ 174
CRIMINAL JUSTICE BLDG CORAL 41	-	-		16,668	16,668
1% MGMT FEE, CORAL 85 ACES 41	-	-		167	167
BOFA JAIL BUS, 7YR-INT-4100	44,641	351	10-12	351	351
BOFA JAIL BUS, 7YR-PRINC-4100	369,818	29,235	10-12	29,235	29,235
Budget Unit Total:	\$ 414,459	\$ 29,586		\$ 64,030	\$ 64,030
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10000-2500500000-00000	SHERIFF: COURT SERVICES				
1% MGMNT FEE, ACES-4100 CORAL	\$ -	\$ -		\$ 652	\$ 652
CRIMINAL JUSTICE BLDG, CAPITAL	-	-		65,243	65,243
Budget Unit Total:	\$ -	\$ -		\$ 65,895	\$ 65,895
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10000-2500300000-00000	SHERIFF: PATROL				
AIRCRAFT PROP NO 378 INTEREST	\$ 465,170	\$ 93,893	13-10	\$ 50,010	\$ 50,010
AIRCRAFT PROP NO 378 PRINCIPAL	3,198,939	1,476,440	13-10	473,434	473,434
EUROCOPTER INTEREST 6200	503,037	135,622	13-12	63,721	63,721
EUROCOPTER PRINCIPAL	3,598,409	1,915,100	13-12	522,200	522,200
1% MGMT FEE 4200	-	-		4,060	4,060
JURUPA VALLEY STATION	11,993,068	-	28-01	406,038	406,038
1% MGMT FEE ACES 3200	-	-		1,025	1,025
HEMET SHERIFF STATION	3,560,415	-	21-06	102,531	102,531
1% MGMT FEE ACES 2200	-	-		183	183
INDIO SHERIFF STATION	-	-	16-06	18,294	18,294
1% MGMT FEE ACES 7100	-	-		335	335
CRIMINAL JUSTICE BUILDING	-	-		34,205	34,205
Budget Unit Total:	\$ 23,319,038	\$ 3,621,055		\$ 1,676,036	\$ 1,676,036
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10000-2500200000-00000	SHERIFF: SUPPORT				
1% MANAGEMENT FEE, ACES -1400	\$ -	\$ -		\$ 223	\$ 223
CRIMINAL JUSTICE BUILDING-1500	-	-		22,294	22,294
1% MANAGEMENT FEE, ACES -1400	-	-		804	804
CRIMINAL JUSTICE BUILDING-1400	-	-		80,409	80,409
1% MANAGEMENT FEE, ACES -1100	-	-		804	804
CRIMINAL JUSTICE BUILDING-1100	-	-		80,409	80,409
Budget Unit Total:	\$ -	\$ -		\$ 184,943	\$ 184,943

County of Riverside
Part II - Cash Purchased Fixed Assets
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Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200100000-00000 ASSESSOR: ASSESSOR					
VMWARE PHASE 3 SOFTWARE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
HELP DESK SOFTWARE UPGRADE	2,500	1	2,500	1	2,500
WEB SERVER FARM SOFTWARE UPGRA	10,000	1	10,000	1	10,000
FLYNET VIEWER SOFTWARE	8,000	1	8,000	1	8,000
CANON DR7550C SCANNER	5,200	1	5,200	1	5,200
VMWARE PHASE	9,000	2	18,000	2	18,000
Budget Unit Total:	\$ 49,700	7	\$ 58,700	7	\$ 58,700
10000-1200200000-00000 ASSESSOR: CLERK-RECORDER					
CATS-UPGRADE TO SOFTWARE	\$ 20,000	1	\$ 20,000	1	\$ 20,000
VMWARE PHASE 3 SOFTWARE	15,000	1	15,000	1	15,000
HELP DESK SOFTWARE UPGRADE	2,500	1	2,500	1	2,500
WEB SERVER FARM SOFTWARE	10,000	1	10,000	1	10,000
FLYNET VIEWER SOFTWARE	8,000	1	8,000	1	8,000
VMWARE PHASE	18,000	1	18,000	1	18,000
ERDS HARDWARE	50,000	1	50,000	1	50,000
Budget Unit Total:	\$ 123,500	7	\$ 123,500	7	\$ 123,500
45100-1200300000-00000 ASSESSOR: RECORD MGT AND ARCH					
SCANNERS	\$ 10,000	2	\$ 20,000	2	\$ 20,000
SHELVING	25,000	1	25,000	1	25,000
Budget Unit Total:	\$ 35,000	3	\$ 45,000	3	\$ 45,000
20250-3110100000-00000 BUILDING AND SAFETY					
LARGE VOLUME NETWORKED COPIER	\$ 27,000	2	\$ 54,000	2	\$ 54,000
Budget Unit Total:	\$ 27,000	2	\$ 54,000	2	\$ 54,000
10000-4200300000-00000 CHA: ADMIN					
NETWORK CABLE ANALYZER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
COMPUTER ROOM UPS	25,000	1	25,000	1	25,000
SWITCHES/ROUTER - INFASST. UPGD	191,000	1	191,000	1	191,000

County of Riverside
Part II - Cash Purchased Fixed Assets
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-4200300000-00000 CHA: ADMIN					
SERVER (1 RLMT; 3 ENTERASYS)	\$ 17,000	1	\$ 17,000	1	\$ 17,000
SERVER (BES)	15,000	1	15,000	1	15,000
SERVER (FILE SERVERS)	15,000	3	45,000	3	45,000
Budget Unit Total:	\$ 273,000	8	\$ 303,000	8	\$ 303,000
10000-4200600000-00000 CHA: ANIMAL CONTROL					
TRAILER	\$ 27,000	1	\$ 27,000	1	\$ 27,000
Budget Unit Total:	\$ 27,000	1	\$ 27,000	1	\$ 27,000
10000-4200400000-00000 CHA: ENVIRONMENTAL HEALTH					
POINT CHEMICAL AGENT DETECTOR	\$ 58,000	1	\$ 58,000	1	\$ 58,000
MULTI-SENSOR METER MIN 02 LEL	8,000	1	8,000	1	8,000
LUMEX MERCURY DETECTOR	20,000	1	20,000	1	20,000
AHURU TRU DEFENDER FTR-S4	45,000	1	45,000	1	45,000
Budget Unit Total:	\$ 131,000	4	\$ 131,000	4	\$ 131,000
10000-4200100000-00000 CHA: PUBLIC HEALTH					
RADIO EQUIPMENT	\$ 5,000	6	\$ 30,000	6	\$ 30,000
EQUIP - RADIO REPEATER	10,000	6	60,000	6	60,000
GATEWAY	50,000	1	50,000	1	50,000
NETWORK PRINTER-SHARP MX-350N	5,500	13	71,500	13	71,500
NETWORK PRINTER -SHARP MX-C311	5,500	6	33,000	6	33,000
IMPROVE INFRASTRUCTURE	87,500	1	87,500	1	87,500
Budget Unit Total:	\$ 163,500	33	\$ 332,000	33	\$ 332,000
25800-938001-00000 CHILDREN AND FAMILIES COMM					
GRANT MANAGEMENT SOFTWARE	\$ 25,000	1	\$ 25,000	1	\$ 25,000
Budget Unit Total:	\$ 25,000	1	\$ 25,000	1	\$ 25,000
10000-3140100000-00000 CODE ENFORCEMENT					
COLOR COPIER	\$ 5,512	1	\$ 5,512	1	\$ 5,512

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
Budget Unit Total:	\$ 5,512	1	\$ 5,512	1	\$ 5,512
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10000-1930100000-00000	EDA: EDWARD DEAN MUSEUM				
AUDIO VISUAL EQUIPMENT	\$ 5,000	1	\$ 5,000	1	\$ 5,000
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Budget Unit Total:	\$ 5,000	1	\$ 5,000	1	\$ 5,000
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10000-7200500000-00000	FACILITY MGMT: DESIGN _ CONST.				
PLOTTER	\$ 7,500	1	\$ 7,500	1	\$ 7,500
HIGH SPEED COPIER	15,000	1	15,000	1	15,000
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Budget Unit Total:	\$ 22,500	2	\$ 22,500	2	\$ 22,500
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10000-7200600000-00000	FACILITY MGMT: ENERGY MGMT				
BAS CAPITALIZED SOFTWARE	\$ 50,000	1	\$ 50,000	1	\$ 50,000
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Budget Unit Total:	\$ 50,000	1	\$ 50,000	1	\$ 50,000
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
THERMAL IMAGING CAMERAS	\$ 9,000	2	\$ 18,000	2	\$ 18,000
FIT TEST MACHINES	12,500	4	50,000	4	50,000
DEFIBRILLATOR REPLACEMENTS	25,000	4	100,000	4	100,000
SERVER REPLACEMENTS	13,000	9	117,000	9	117,000
ECC TRAIN SIMULATOR-REPLACING	6,500	1	6,500	1	6,500
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Budget Unit Total:	\$ 66,000	20	\$ 291,500	20	\$ 291,500
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33000-947100-00000	FLOOD: CAPITAL PROJECTS				
SECURITY LIGHTING ADDITION	\$ 30,000	1	\$ 30,000	1	\$ 30,000
NPDES DIVISION EXPANSION	125,000	1	125,000	1	125,000
REAL ESTATE-SATELLITE MAINT YD	2,500,000	1	2,500,000	1	2,500,000
ENTRANCE-PARKING LOT REDESIGN	1,400,000	1	1,400,000	1	1,400,000
BLDG/ARCHITECT SVCS BOARDROOM	150,000	1	150,000	1	150,000
SOIL LAB REFURBISH	25,000	1	25,000	1	25,000
POROUS PAVEMENT LID TEST PRJT	955,000	1	955,000	1	955,000
ADDL STORAGE-PARTITION BLDG	5,000	1	5,000	1	5,000
LANDSCAPING - D T CONVERSION	250,000	1	250,000	1	250,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
Budget Unit Total:	\$ 5,440,000	9	\$ 5,440,000	9	\$ 5,440,000
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48080-947320-00000	FLOOD: DATA PROCESSING				
PLOTTER-DESIGN & CONSTRUCTION	\$ 15,000	1	\$ 15,000	1	\$ 15,000
NEW SERVER HARDWARE	10,000	3	30,000	3	30,000
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Budget Unit Total:	\$ 25,000	4	\$ 45,000	4	\$ 45,000
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15100-947200-00000	FLOOD: DISTRICT ADMIN				
TRIMBLE R8 GPS RECEIVERS	\$ 30,000	1	\$ 30,000	1	\$ 30,000
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Budget Unit Total:	\$ 30,000	1	\$ 30,000	1	\$ 30,000
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48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
DUMP TRUCK 10 WHEEL AWD	\$ 135,000	2	\$ 270,000	2	\$ 270,000
SPRAY TRUCK (3-AXLE AWD)	250,000	1	250,000	1	250,000
PARTICULATE TRAPS FOR TRUCKS	24,000	3	72,000	3	72,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
GAS DUMP TRUCK	70,000	1	70,000	1	70,000
SKIP LOADER	100,000	1	100,000	1	100,000
MOTOR GRADER	230,000	1	230,000	1	230,000
FUEL SYSTEM UPGRADE	100,000	1	100,000	1	100,000
3-AXLE TRAILER (60,000LB)	34,000	1	34,000	1	34,000
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Budget Unit Total:	\$ 1,093,000	12	\$ 1,276,000	12	\$ 1,276,000
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48060-947300-00000	FLOOD: MAPPING SERVICES				
HP PLOTTER	\$ 16,000	1	\$ 16,000	1	\$ 16,000
B&W COPIER CANON - 3235	7,500	5	37,500	5	37,500
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Budget Unit Total:	\$ 23,500	6	\$ 53,500	6	\$ 53,500
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40650-947120-00000	FLOOD: PHOTOGRAMMETRY OPS				
DIGITAL PHTGRMMTRC WORKSTATION	\$ 45,000	1	\$ 45,000	1	\$ 45,000
HP PLOTTER	15,000	1	15,000	1	15,000
CAPITALIZED EQUIPMENT REPAIRS	15,000	1	15,000	1	15,000
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Budget Unit Total:	\$ 75,000	3	\$ 75,000	3	\$ 75,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1130100000-00000 HR: HUMAN RESOURCES					
MEDIUM COPY MACHINES	\$ 15,000	2	\$ 30,000	2	\$ 30,000
Budget Unit Total:	\$ 15,000	2	\$ 30,000	2	\$ 30,000
33600-1200400000-00000 INTEGRATED PROP-TAX MGMT SYS					
VISUAL STUDIO	\$ 5,500	4	\$ 22,000	4	\$ 22,000
SOFTWARE MODELING/ENTERPRISE A	10,000	3	30,000	3	30,000
SHAREPOINT WEBPARTS/ADD-IN CON	10,000	1	10,000	1	10,000
MS SQL SERVER LICENSE	12,000	2	24,000	2	24,000
MS PROJECT SERVER LICENSE	6,000	1	6,000	1	6,000
MS WINDOWS SERVER 2008 ENTERPR	5,000	6	30,000	6	30,000
NETWORK SWITCH EXPANSION	9,000	1	9,000	1	9,000
SERVERS	22,000	4	88,000	4	88,000
Budget Unit Total:	\$ 79,500	22	\$ 219,000	22	\$ 219,000
45500-7400100000-00000 IT: INFORMATION TECHNOLOGY					
REMEDY SOFTWARE	\$ 260,000	1	\$ 260,000	1	\$ 260,000
NETFLOW SYSTEM	33,000	1	33,000	1	33,000
Budget Unit Total:	\$ 293,000	2	\$ 293,000	2	\$ 293,000
10000-4100400000-00000 MENTAL HEALTH: ADMINISTRATION					
PRINTER	\$ 12,000	10	\$ 120,000	10	\$ 120,000
SERVER	15,846	26	411,996	26	411,996
NETWORK UPGRADE	7,000	10	70,000	10	70,000
DATA CENTER UPGRADE	8,167	12	98,004	12	98,004
GENERATOR	100,000	1	100,000	1	100,000
UPS UPGRADE	50,000	1	50,000	1	50,000
Budget Unit Total:	\$ 193,013	60	\$ 850,000	60	\$ 850,000
10000-4100200000-00000 MENTAL HEALTH: TREATMENT PROG					
COPIERS	\$ 10,000	4	\$ 40,000	4	\$ 40,000
Budget Unit Total:	\$ 10,000	4	\$ 40,000	4	\$ 40,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
45420-1109200000-00000	OASIS: FINANCIALS				
SOFTWARE	\$ 16,667	1	\$ 16,667	1	\$ 16,667
ORACLE SOFTWARE	105,333	1	105,333	1	105,333
SERVER	7,100	2	14,200	2	14,200
CISCO SWITCH	5,000	1	5,000	1	5,000
COMPUTER EQUIPMENT	10,133	1	10,133	1	10,133
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Budget Unit Total:	\$ 144,233	6	\$ 151,333	6	\$ 151,333
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45420-1109300000-00000	OASIS: HRMS				
ORACLE SOFTWARE	\$ 52,667	1	\$ 52,667	1	\$ 52,667
CISCO SWITCH	5,000	1	5,000	1	5,000
COMPUTER EQUIPMENT	14,667	1	14,667	1	14,667
SOFTWARE	13,333	1	13,333	1	13,333
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Budget Unit Total:	\$ 85,667	4	\$ 85,667	4	\$ 85,667
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
VEHICLES	\$ 26,000	5	\$ 130,000	5	\$ 130,000
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Budget Unit Total:	\$ 26,000	5	\$ 130,000	5	\$ 130,000
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45700-7300400000-00000	PURCHASING: SUPPLY SERVICES				
FORK LIFT - NARROW ISLE ELECTR	\$ 81,750	1	\$ 81,750	1	\$ 81,750
PHOTO COPIER	14,715	2	29,430	2	29,430
ORDER PICKER	30,065	2	60,130	2	60,130
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Budget Unit Total:	\$ 126,530	5	\$ 171,310	5	\$ 171,310
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22250-2505100000-00000	SHERIFF: CAL-ID				
LIVE SCAN DEVICE	\$ 16,000	5	\$ 80,000	5	\$ 80,000
LIVE SCAN DEVICE-UPGRADE	6,000	10	60,000	10	60,000
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Budget Unit Total:	\$ 22,000	15	\$ 140,000	15	\$ 140,000
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22250-2505300000-00000	SHERIFF: CAL-PHOTO				
PHOTO CAPTURE WORKSTATION	\$ 21,000	1	\$ 21,000	1	\$ 21,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
22250-2505300000-00000 SHERIFF: CAL-PHOTO					
FACIAL RECOGNITION SERVER	\$ 127,142	1	\$ 127,142	1	\$ 127,142
Budget Unit Total:	\$ 148,142	2	\$ 148,142	2	\$ 148,142
10000-2500400000-00000 SHERIFF: CORRECTIONS					
TOSHIBA COPIER	\$ 5,314	1	\$ 5,314	1	\$ 5,314
EQUIP&INSTALL BLACK & WHITE VE	6,200	1	6,200	1	6,200
REPLACEMENT STEALTH CONVER RPD	8,260	2	16,520	2	16,520
REPLACEMENT VAN CONVERSIO RPDC	6,784	4	27,136	4	27,136
MIXING AGITATOR KITCHEN - SCF	40,500	1	40,500	1	40,500
Budget Unit Total:	\$ 67,058	9	\$ 95,670	9	\$ 95,670
10000-2500300000-00000 SHERIFF: PATROL					
TACTICAL PLATFORM TRAILER	\$ 115,000	1	\$ 115,000	1	\$ 115,000
LYNX EVIDENCE SOFTWARE	10,000	1	10,000	1	10,000
VEHICLE LIFT EVIDENCE COLL	7,000	1	7,000	1	7,000
MISONIX FUMING CHAMBER	15,000	1	15,000	1	15,000
DOWN FLOW WORKSTATION	10,000	1	10,000	1	10,000
ALTERNATIVE LIGHT SOURCE	18,000	1	18,000	1	18,000
DIGITAL RECORDING SYSTEM	46,000	1	46,000	1	46,000
VEHCILE LIFT	5,100	1	5,100	1	5,100
FORKLIFT FOR EVIDENCE ROOM	25,000	1	25,000	1	25,000
EVIDENCE ROOM STOCK PICKER	15,000	1	15,000	1	15,000
COPIER	18,000	1	18,000	1	18,000
IMAGING SCANNER	10,000	1	10,000	1	10,000
NETWORK FILE SERVER	30,000	1	30,000	1	30,000
NETWORK FILE SERVER	15,000	1	15,000	1	15,000
TRAFFIC PLOTTER	15,000	1	15,000	1	15,000
DELL LAPTOP WITH MOBILE WRKSTN	7,300	1	7,300	1	7,300
MOBILE DATA COMPUTERS	6,200	138	855,600	138	855,600
TURBINE ENGINE REBUILD	435,000	1	435,000	1	435,000
Budget Unit Total:	\$ 802,600	155	\$ 1,652,000	155	\$ 1,652,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20260-3130200000-00000 Survey					
HP DESIGNJET PLOTTER/PRINTER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
GPS ROVER W/GLONASS & CONTROLL	32,500	1	32,500	1	32,500
ROBOTIC/REFLECTORLESS TOTAL ST	40,000	2	80,000	2	80,000
Budget Unit Total:	\$ 82,500	4	\$ 122,500	4	\$ 122,500
20200-3100200000-00000 TLMA: ADMINISTRATION					
VMPROD UPGRADE	\$ 35,000	2	\$ 70,000	1	\$ 35,000
MS SQL SERVER 2008 STD W/SA	7,000	4	28,000	4	28,000
MS SQL TRANSACTION LOG SERVER	16,000	1	16,000	1	16,000
CISCO ACCESS CONTROL SERVER	17,000	2	34,000	1	17,000
EXCHANGE REDUNDANT SERVER	10,000	1	10,000	1	10,000
SMS/VULCAN SERVER REPLACEMENT	10,000	1	10,000	1	10,000
CAC FILE/PRINT SERVER REPLACEM	10,000	2	20,000	2	20,000
INTERNET MONITORING UPGRADE	10,000	1	10,000	1	10,000
CAC FILE/PRINT SERVER SAN STOR	20,000	1	20,000	1	20,000
SQL SAN STORAGE	20,000	1	20,000	1	20,000
SMS SAN STORAGE	20,000	1	20,000	1	20,000
VMWARE SAN STORAGE	20,000	1	20,000	1	20,000
SIM MODULES	20,000	1	20,000	1	20,000
2ND TIER DISK STORAGE SOLUTION	20,000	1	20,000	1	20,000
Budget Unit Total:	\$ 235,000	20	\$ 318,000	18	\$ 266,000
20200-3100100000-00000 TLMA: GIS					
ESRI ADVANTAGE PROGRAM	\$ 65,000	1	\$ 65,000	1	\$ 65,000
DUNN & BRADSTREET	14,000	1	14,000	1	14,000
ARCGIS ADVANCE SVR LICENSE	20,000	1	20,000	1	20,000
HP BLADE SERVER 2 CPU/QUAD COR	8,000	1	8,000	1	8,000
Budget Unit Total:	\$ 107,000	4	\$ 107,000	4	\$ 107,000
20000-3130700000-00000 TLMA: TRANS EQUIP (GARAGE)					
PORTABLE SCREENING PLANT EXTE	\$ 170,000	1	\$ 170,000	1	\$ 170,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20000-3130700000-00000 TLMA: TRANS EQUIP (GARAGE)					
MOTOR GRADER CAT 120-M	\$ 180,000	2	\$ 360,000	2	\$ 360,000
3/4 TON 4X4 EXTENED CAB	42,000	3	126,000	3	126,000
1-T/CREW CAB SURVEY TRK W/UTIL	42,000	1	42,000	1	42,000
TRAILER MOUNTED GENERATOR	15,000	1	15,000	1	15,000
WIRE TRAILER CARSON	6,000	1	6,000	1	6,000
MEDIUM DUTY FLATBED TRUCK 5500	65,000	2	130,000	2	130,000
ROTARY SWEEPER WALDON	40,000	5	200,000	5	200,000
FORNT END LOADER CAT 928G	130,000	3	390,000	3	390,000
3/4 TON PICKUPS	27,000	10	270,000	10	270,000
Budget Unit Total:	\$ 717,000	29	\$ 1,709,000	29	\$ 1,709,000
20000-3130100000-00000 TLMA: TRANSPORTATION					
CAPITALIZED SOFTWARE	\$ 11,500	1	\$ 11,500	1	\$ 11,500
EQUIPMENT-OTHER	240,000	1	240,000	1	240,000
IMPROVEMENTS-BUILDING	1,265,000	1	1,265,000	1	1,265,000
Budget Unit Total:	\$ 1,516,500	3	\$ 1,516,500	3	\$ 1,516,500
40200-4500100000-00000 WASTE: DISPOSAL ENTERPRISE					
ONROAD HVY DUTY TRK DPF INSTAL	\$ 24,000	1	\$ 24,000	1	\$ 24,000
ONROAD HVY DUTY TRK DPF INSTAL	280,000	1	280,000	1	280,000
LITTER FENCING	50,000	1	50,000	1	50,000
TARPS	45,000	1	45,000	1	45,000
TOXIC VAPOR ANALYZER	13,000	2	26,000	2	26,000
GAS MONITOR - GEM2000	9,000	2	18,000	2	18,000
BADLANDS LAND AQUISITION	465,000	1	465,000	1	465,000
LC EXPANSION NORTHERN BOUNDARY	200,000	1	200,000	1	200,000
DESERT CTR BLM LAND PURCHASE	16,000	1	16,000	1	16,000
IT SYSTEM STORAGE	20,000	1	20,000	1	20,000
LAMB CANYON WRP	440,000	1	440,000	1	440,000
FLEET MAINTENANCE PADS	15,837	2	31,674	2	31,674
OASIS DG GW MONIT WELLS	18,500	2	37,000	2	37,000
ANZA DG GW MONIT WELL, SHALLOW	12,000	1	12,000	1	12,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
BADLANDS FLARE #2	\$ 665,000	1	\$ 665,000	1	\$ 665,000
LAMB CANYON GCS ADD/MOD	150,000	1	150,000	1	150,000
BADLANDS GCS ADD/MOD	150,000	1	150,000	1	150,000
VEHICLE LIFT	14,000	1	14,000	1	14,000
BADLANDS-PERMIT REVISION/EIR	300,000	1	300,000	1	300,000
LC SITE CHARACTERIZATION STUDY	50,000	1	50,000	1	50,000
LC GEOTECHNICAL & QA/QC	50,000	1	50,000	1	50,000
LC ENGINEERING STUDY (LABORDE)	200,000	1	200,000	1	200,000
BADLANDS-CONSTRUCTION & QA/QC	7,150,000	1	7,150,000	1	7,150,000
BADLANDS-GEOTECHNICAL	50,000	1	50,000	1	50,000
Budget Unit Total:	\$ 10,387,337	28	\$ 10,443,674	28	\$ 10,443,674
Grand Total:	\$ 22,748,292	505	\$ 26,616,008	503	\$ 26,564,008

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 10/11

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
RANGE	\$ 8,933,170	\$ 8,613,170	111936	\$ 290,296	\$ 290,296
Budget Unit Total:	\$ 8,933,170	\$ 8,613,170		\$ 290,296	\$ 290,296
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
SELF LOADING SCRAPER	\$ 300,000	\$ 300,000	06/2018	\$ 18,049	\$ 18,049
HEAVY CRAWLER CAT D-7	425,000	425,000	06//2018	25,570	25,570
EXISTING CAPITAL LEASE	9,322,337	2,948,804	06/2017	955,191	955,191
Budget Unit Total:	\$ 10,047,337	\$ 3,673,804		\$ 998,810	\$ 998,810
Grand Total:	\$ 147,523,243	\$ 76,503,739		\$ 21,908,874	\$ 21,908,874

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
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10000-4200300000-00000	CHA: ADMIN				
Nissan Quest Minivan	\$ 16,000	2	\$ 32,000	2	\$ 32,000
Budget Unit Total:		2	\$ 32,000	2	\$ 32,000
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33200-915201-00000	CSA 152 NPDES				
Light Truck	\$ 30,000	1	\$ 30,000	1	\$ 30,000
Budget Unit Total:		1	\$ 30,000	1	\$ 30,000
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23375-903601-00000	CSA 36 IDYLLWILD LIGHTING				
Van	\$ 35,000	1	\$ 35,000	1	\$ 35,000
Budget Unit Total:		1	\$ 35,000	1	\$ 35,000
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
Fire Engines	\$ 245,000	8	\$ 1,960,000	8	\$ 1,960,000
Budget Unit Total:		8	\$ 1,960,000	8	\$ 1,960,000
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48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
4x4 SUV(ESCAPE OR EQUIVALENT)	\$ 35,000	4	\$ 140,000	4	\$ 140,000
SHOP HIGHWAY REPAIR TRUCK	75,000	1	75,000	1	75,000
Budget Unit Total:		5	\$ 215,000	5	\$ 215,000
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10000-4100500000-00000	MENTAL HEALTH: SUBSTANCE ABUSE				
Vehicle	\$ 75,000	1	\$ 75,000	1	\$ 75,000
Vehicle	35,000	1	35,000	1	35,000
Budget Unit Total:		2	\$ 110,000	2	\$ 110,000
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10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
VEHICLES	\$ 25,000	2	\$ 50,000	2	\$ 50,000

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
Budget Unit Total:		2	\$ 50,000	2	\$ 50,000
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
New Compact Hybrid Vehicles	\$ 26,100	4	\$ 104,400	4	\$ 104,400
New Compact Vehicle	22,700	1	22,700	1	22,700
New Mid-Size Hybrid Vehicles	27,100	4	108,400	4	108,400
New Mid-Size Vehicles	19,300	3	57,900	3	57,900
Used Mid-Size Vehicles	17,300	2	34,600	2	34,600
New Mini Vans	20,750	2	41,500	2	41,500
New Fullsize 15 Pass Vans	25,100	4	100,400	4	100,400
New Fullsize 8 Pass Vans	22,600	2	45,200	2	45,200
New Fullsize Cargo Vans	21,350	3	64,050	3	64,050
New Fullsize 1/2 Ton Pickups	19,800	2	39,600	2	39,600
New Fullsize 3/4 Pickups	22,600	1	22,600	1	22,600
New Fullsize 3/4 Ton 4WD Picku	25,650	2	51,300	2	51,300
New Mini Utility 4WD	24,625	2	49,250	2	49,250
New Fullsize Utility 4WD	26,350	1	26,350	1	26,350
New Box Truck Hybrid	120,000	2	240,000	2	240,000
New Fullsize Patrol	27,500	75	2,062,500	75	2,062,500
New Fullsize Patrol/Admin	25,250	2	50,500	2	50,500
New BI-Fuel Fullsize Vehicles	18,300	2	36,600	2	36,600
New Fullsize Vehicles	18,700	2	37,400	2	37,400
Budget Unit Total:		116	\$ 3,195,250	116	\$ 3,195,250
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
Black and White Vehicle	\$ 9,324	1	\$ 9,324	1	\$ 9,324
Budget Unit Total:		1	\$ 9,324	1	\$ 9,324
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
SUV 4X4 FORD EXPLORER	\$ 26,000	4	\$ 104,000	4	\$ 104,000
Budget Unit Total:		4	\$ 104,000	4	\$ 104,000

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
Grand Total:		142.00	\$ 5,740,574	142	\$ 5,740,574



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Fund	Dept ID	Name	Pg
22300	- 1100100000	AB 2766 Air Quality	98
10000	- 1300300000	ACO: Payroll Services	105
10000	- 2800100000	Agricultural Commissioner	130
10000	- 2401300000	Alternate Public Defender	120
10000	- 1109000000	Appropriation for Contingency	166
10000	- 1000200000	Assessment Appeals Board	97
10000	- 1200100000	Assessor: Assessor	104
10000	- 1200200000	Assessor: Clerk-Recorder	118
45100	- 1200300000	Assessor: Record Mgt & Arch	167
10000	- 1300100000	Auditor - Controller	105
10000	- 1000100000	Board of Supervisors	97
37000	- 1104200000	Capital Improvement Program	102
45620	- 7300600000	Central Mail Services - ISF	192
22050	- 1150100000	CFD_AD Administration	103
22700	- 4200100000	CHA: Proposition 10	149
10000	- 4200300000	CHA: Administration	150
10000	- 4200600000	CHA: Animal Control	133
21750	- 4200100000	CHA: Bio-Terrorism Prep	147
10000	- 4200200000	CHA: CA Childrens Services	149
21770	- 4200100000	CHA: CDC PHER H1N1 Allocation	148
10000	- 4200400000	CHA: Environmental Health	150
21760	- 4200100000	CHA: Hosp Prep Prog Allocation	148
21780	- 4200100000	CHA: Hosp Prep Prog HIN1 Alloc	148
10000	- 4200100000	CHA: Public Health	147
10000	- 2300100000	Child Support Services	120
25800	- 938001	Children and Families Comm	260
10000	- 1103300000	Confidential Court Orders	117
30000	- 1100300000	Const_Land ACQ - ACO	99
10000	- 1101400000	Contribution to Health/Mental Health	145
10000	- 1101000000	Contribution to Other Funds	99
10000	- 1100900000	Contribution to Trial Court	117
10000	- 6300100000	Cooperative Extension	162
35900	- 925001	CORAL	243
10000	- 1500100000	County Counsel	107
21200	- 1101500000	County Free Library	161
21200	- 1900700000	County Free Library	161
10000	- 1103900000	Court Facilities	117
10000	- 1101200000	Court Subfund	99
10000	- 1104300000	Court Transcripts	117
10000	- 1302200000	COWCAP Reimbursement	106
24625	- 915202	CSA Administration	242
23025	- 900101	CSA 1 Coronita Lighting	220
23100	- 901301	CSA 13 N Palm Springs Lighting	220
23125	- 901501	CSA 15 N Palm Springs Oasis	220
23200	- 902101	CSA 21 Coronita-Yorba Heights	221
23225	- 902201	CSA 22 Elsinore Area Lighting	221
23300	- 902701	CSA 27 Cherry Valley Lighting	221
23375	- 903601	CSA 36 Idyllwild Lighting	222
23400	- 903801	CSA 38 Pine Cove Fire Prot	222
23425	- 904101	CSA 41A Meadowbrooks Roads	222
23450	- 904101	CSA 41B Meadowbrooks Roads	223
23475	- 904301	CSA 43 Homeland Lighting	223
23500	- 904701	CSA 47 W Palm Springs Vill	224
23525	- 905102	CSA 51 Desert Centre/Multi	224
23575	- 905301	CSA 53 Indio Area Lighting	224
23600	- 905901	CSA 59 Hemet Area Lighting	225
23625	- 906001	CSA 60 Pinyon Fire Protect	225
40420	- 906202	CSA 62 Ripley Debt Service	263
40440	- 906203	CSA 62 Ripley Debt Service	263
23675	- 906901	CSA 69 Hemet Area (East) Lighting	225
23700	- 907001	CSA 70 Perris Area Lighting	226
23725	- 907201	CSA 72 Rubidoux Lighting	226
23750	- 907301	CSA 73 Crestmore Heights	227

Fund	Dept ID	Name	Pg
23775	- 908001	CSA 80 Homeland Lighting	227
23825	- 908401	CSA 84 Sun City Lighting	227
23850	- 908501	CSA 85 Cabazon Lighting PA	228
23900	- 908701	CSA 87 Woodcrest Lighting	228
23925	- 908901	CSA 89 Perris Area (Lakeview)	229
23950	- 909101	CSA 91 Valle Vista	229
24025	- 909401	CSA 94 SE of Hemet Lighting	229
24050	- 909701	CSA 97 Mecca Lighting	230
24075	- 910301	CSA 103 La Serene Lighting	230
24100	- 910401	CSA 104 Santa Ana	231
24125	- 910501	CSA 105 Happy Valley Road Main	231
24150	- 910801	CSA 108 Road Improvement Main	232
24175	- 911301	CSA 113 Woodcrest Lighting	232
24200	- 911501	CSA 115 Desert Hot Springs	232
24225	- 911701	CSA 117 Mead Valley-An Ser	233
24250	- 912101	CSA 121 Bermuda Dunes Lighting	233
40400	- 912211	CSA 122 Mesa Verde Lighting	263
24275	- 912411	CSA 124 Lake Elsinore Area Warm Spr	233
24300	- 912501	CSA 125 Thermal Area Lighting	234
24325	- 912601	CSA 126 Highgrove Area Lighting	234
32720	- 912601	CSA 126 Quimby - Highgrove Lighting	234
24350	- 912801	CSA 128 Lake Matthews Road	235
24375	- 912801	CSA 128 Lake Matthews Road	235
24400	- 913201	CSA 132 Lake Matthews Lighting	235
24425	- 913401	CSA 134 Temescal Canyon Lighting	236
24450	- 913501	CSA 135 Temescal Canyon Lighting	236
24525	- 914201	CSA 142 Wildomar Lighting	236
31550	- 914301	CSA 143 Quimby-Rancho Calif	237
24550	- 914301	CSA 143 Rancho Calif Park	237
31555	- 914501	CSA 145 Quimby-Sun City	238
24575	- 914501	CSA 145 Sun City Park & Rec	238
24800	- 914601	CSA 146 Lakeview Park & Rec	238
32730	- 914601	CSA 146 Quimby-Lakeview P&R	239
24600	- 914901	CSA 149 Wine Country	239
24825	- 914901	CSA 149 Wine Country - Beautification	239
32740	- 915201	CSA 152 Cajalco Corridor Quimb	241
24625	- 915201	CSA 152 NPDES	240
33200	- 915201	CSA 152 NPDES	242
24875	- 915201	CSA 152 Sports Park	240
31560	- 915201	CSA 152 Zone A	241
31570	- 915201	CSA 152 Zone B	241
21050	- 5200100000	DCA: Admin Local Initiative	157
21050	- 5200200000	DCA: Local Initiative	157
21050	- 5200300000	DCA: Other Programs	158
30500	- 1103700000	Developers Impact Fee Ops	101
10000	- 2200100000	District Attorney: Criminal	119
10000	- 2200200000	District Attorney: Forensics	119
21300	- 5100600000	DPSS: Homeless	156
10000	- 5100100000	DPSS: Administration	154
10000	- 5100300000	DPSS: Categorical Aid	155
21300	- 5100500000	DPSS: Homeless Housing Relief	156
22800	- 985101	DPSS: IHSS Public Authority	261
10000	- 5100200000	DPSS: Mandated Client Services	155
10000	- 5100400000	DPSS: Other Aid	156
32700	- 934001	EDA: Community Redev Capital	218
37100	- 934001	EDA: Community Redev Debt	218
25000	- 934001	EDA: Community Redev Housing	218
21100	- 1900500000	EDA: Admin Subfunds	108
21100	- 1900100000	EDA: Administration	107
22100	- 1910700000	EDA: Airport	136
22350	- 1910100000	EDA: Blythe Construction & Land	109
21350	- 1900200000	EDA: Community Dev - HUD	153
22200	- 1920100000	EDA: Desert Expocentre	110

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10000	- 1930100000	EDA: Edward Dean Museum	163
22350	- 1910600000	EDA: French Valley Construction & Land	110
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	109
40600	- 1900400000	EDA: Housing Authority	197
21250	- 1900600000	EDA: HUD	154
32710	- 1900100000	EDA: Mitigation Fund	108
22350	- 1910200000	EDA: Thermal Construction & Land	109
21550	- 1900300000	EDA: Work Force Development	153
20200	- 3100500000	Environmental Programs	138
10000	- 1103800000	EO Subfund Budgets	101
10000	- 1100100000	Executive Office	97
10000	- 7200700000	Facilities Management: Parking	143
10000	- 7200100000	Facilities Mgmt: Administration	112
10000	- 7200500000	Facilities Mgmt: Design & Construction	114
10000	- 7200600000	Facilities Mgmt: Energy Management	114
30100	- 7200800000	Facilities Mgmt: Facilities CAP Projects	115
10000	- 7200200000	Facilities Mgmt: Housekeeping	112
10000	- 7200300000	Facilities Mgmt: Maintenance	113
10000	- 7201100000	Facilities Mgmt: Project Group	115
10000	- 7200400000	Facilities Mgmt: Real Estate	113
47210	- 7200300000	Facility Management: Maintenance	169
10000	- 2700400000	Fire Protection: Contracts	129
10000	- 2700200000	Fire Protection: Forest	128
30300	- 2700100000	Fire: Construction & Land Acq	111
21000	- 2700300000	Fire: Non Forest	129
33000	- 947100	Flood: Capital Projects	244
48080	- 947320	Flood: Data Processing	246
15100	- 947200	Flood: District Admin	244
40670	- 947160	Flood: Encroachment Permits	265
48020	- 947260	Flood: Garage/Fleet Ops	245
48000	- 947240	Flood: Hydrology	245
48060	- 947300	Flood: Mapping Services	246
25190	- 947560	Flood: NPDES Santa Ana	250
25200	- 947580	Flood: NPDES Santa Margarita	251
25180	- 947540	Flood: NPDES Whitewater	250
40650	- 947120	Flood: Photogrammetry Ops	265
48040	- 947280	Flood: Project Maintenance Op	245
15000	- 947180	Flood: Special Accounting	244
40660	- 947140	Flood: Subdivision Ops	265
25110	- 947400	Flood: Zone 1 Operations	246
25120	- 947420	Flood: Zone 2 Operation	247
25130	- 947440	Flood: Zone 3 Operations	247
25140	- 947460	Flood: Zone 4 Operations	248
25150	- 947480	Flood: Zone 5 Operations	248
25160	- 947500	Flood: Zone 6 Operations	249
25170	- 947520	Flood: Zone 7 Operations	249
47200	- 7200200000	FM Custodial-Housekeeping	168
25520	- 931170	Habitat & Open Space Management	258
25400	- 931111	Historical Commission	254
46120	- 1132900000	HR: Occupational Health & Welfare	184
45840	- 1132400000	HR: Concordia Preferred	172
46060	- 1131200000	HR: Disability Insurance	180
46100	- 1132200000	HR: Employee Assistance Prog	183
45800	- 1132000000	HR: Exclusive Provider Option	171
45870	- 1132800000	HR: Freedom Dental Plan	173
10000	- 1130100000	HR: Human Resources	103
45960	- 1131000000	HR: Liability Insurance	176
45920	- 1132500000	HR: Local Adv Blythe Dental	175
45900	- 1132600000	HR: Local Adv Plus Dental	174
46000	- 1130900000	HR: Malpractice Insurance	177
46020	- 1130700000	HR: Property Insurance	178
22000	- 1130300000	HR: Rideshare	103

Fund	Dept ID	Name	Pg
46040	- 1131300000	HR: Safety Loss Control	179
47000	- 1131800000	HR: Temp Assistance Pool	185
46080	- 1131100000	HR: Unemployment Insurance	181
46100	- 1130800000	HR: Workers Compensation	182
10000	- 1109900000	Indigent Defense	118
33600	- 1200400000	Integrated Property-Tax Mgmt Sys	104
10000	- 1102100000	Interest On Trans	165
10000	- 1300200000	Internal Audits	105
45500	- 7400100000	IT: Information Technology	186
10000	- 1102900000	Legislative Admin Services	100
21200	- 1100400000	Library Const_Land	99
21200	- 1102200000	Library Lease - Purchase	165
24630	- 915201	LMD Wildomar	240
10000	- 4100400000	Mental Health: Administration	146
10000	- 4100300000	Mental Health: Detention Program	145
10000	- 4100100000	Mental Health: Public Guardian	133
10000	- 4100500000	Mental Health: Substance Abuse	146
10000	- 4100200000	Mental Health: Treatment Program	145
30500	- 1103500000	Mitigation Project Ops	100
22450	- 1103600000	Multi-Species Habitat Plan	135
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	118
25535	- 931130	Natural Resources Education	257
21370	- 1900200000	Neighborhood Stabilization NSP	153
45420	- 1109200000	OASIS: Financials	188
45420	- 1109300000	OASIS: HRMS	189
25520	- 931160	Off Road Vehicle Management	258
21450	- 5300100000	Office On Aging Title III	158
25570	- 931113	Parks: Jensen Ranch Trust	254
22590	- 931150	Parks: MSHCP Reserve Mgt	258
25400	- 931104	Parks: Regional Parks Dist	253
25550	- 931101	Parks: Santa Ana River Mit	252
33160	- 931140	Parks: SAR Parkway to Prado Tr	257
33100	- 931105	Parks: Acq & Develop Trust	253
25520	- 931107	Parks: Arrundo Trust Fund	253
33150	- 931102	Parks: Const & Acq	252
33120	- 931123	Parks: DIF - East Co Parks	256
33120	- 931125	Parks: DIF - East Co Trails	257
33120	- 931122	Parks: DIF - West Co Parks	256
33120	- 931124	Parks: DIF - West Co Trails	256
25500	- 931103	Parks: Fish & Game	252
25540	- 931116	Parks: Multi-Species Reserve	255
33110	- 931121	Parks: Prop 40 Capital Dev	255
25510	- 931108	Parks: Residence Utility Tr	254
25520	- 931120	Parks: Sapp Prop 13	255
35000	- 1104000000	Pension Obligation Bonds	165
22900	- 980501	Perris Valley Cemetery	217
39810	- 980502	Perris Valley Cemetery Endow	217
10000	- 2600200000	Probation	128
10000	- 2600700000	Probation: Admin & Support	128
10000	- 2600400000	Probation: Court Placement	154
10000	- 2600100000	Probation: Juvenile Hall	127
33500	- 7400300000	PSEC 800 MHz Radio Project	116
10000	- 2400100000	Public Defender	120
10000	- 7300100000	Purchasing	116
45700	- 7300400000	Purchasing - Supply Services	193
45300	- 7300500000	Purchasing: Fleet Services	190
45600	- 7300300000	Purchasing: Printing	191
22500	- 2800200000	Range Improvement	130
45510	- 7400400000	RCIT: Pass Thru	187
10000	- 4300300000	RCRMC: Detention Health	151
10000	- 4300200000	RCRMC: Med Indigent Services	151
40050	- 4300100000	RCRMC: Medical Center	195

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31540	- 1100100000	RDA Capital Improvements	98
47220	- 7200400000	Real Estate	170
25420	- 931180	Recreation	259
10000	- 1700100000	Registrar of Voters	107
10000	- 2500900000	Sheriff: ADA Grant	125
10000	- 2500100000	Sheriff: Administration	121
10000	- 2500800000	Sheriff: Auto Theft	124
10000	- 2500600000	Sheriff: CAC Security	123
22250	- 2505200000	Sheriff: Cal-DNA	126
22250	- 2505100000	Sheriff: Cal-ID	126
22250	- 2505300000	Sheriff: Cal-Photo	127
10000	- 2501000000	Sheriff: Coroner	125
10000	- 2500400000	Sheriff: Corrections	122
10000	- 2500500000	Sheriff: Court Services	123
10000	- 2500300000	Sheriff: Patrol	122
10000	- 2501100000	Sheriff: Public Administrator	126
10000	- 2500200000	Sheriff: Support	121
10000	- 2500700000	Sheriff: Training Center	124
20260	- 3130200000	Survey	112
37050	- 1103400000	Teeter Debt Svc	100
22350	- 1910400000	TLMA: CONS Land-Chiraco	135
22350	- 1910500000	TLMA: CONS Land-Desert Center	135
20200	- 3100200000	TLMA: Administration	137
22650	- 3130800000	TLMA: Airport Land Use Comm	132
20250	- 3110100000	TLMA: Building & Safety	130

Fund	Dept ID	Name	Pg
10000	- 3140100000	TLMA: Code Enforcement	132
20200	- 3100300000	TLMA: Consolidated Counter	137
20000	- 3130300000	TLMA: Crossing Guard	131
31650	- 3130500000	TLMA: DA/DIF	141
31680	- 3130500000	TLMA: Dev Agreements	142
20200	- 3100100000	TLMA: GIS	136
20300	- 3130100000	TLMA: Landscape Maint Dist	139
10000	- 3120100000	TLMA: Planning	131
31600	- 3130500000	TLMA: RBBB - Meniffee	140
31640	- 3130500000	TLMA: RBBB - Mira Loma	141
31693	- 3130500000	TLMA: RBBB - Scott Road	142
31610	- 3130500000	TLMA: RBBB - Southwest	140
31690	- 3130500000	TLMA: Signal DIF	142
31630	- 3130500000	TLMA: Signal Mitigation	141
22400	- 3130400000	TLMA: Sup Road Dist No 4	139
10000	- 3130200000	TLMA: Surveyor	111
20000	- 3130700000	TLMA: Trans Equip (Garage)	143
20000	- 3130100000	TLMA: Transportation	138
20000	- 3130500000	TLMA: Transportation Const Project	140
30120	- 1105100000	Tobacco Securitization	102
10000	- 1400100000	Treasurer-Tax Collector	106
10000	- 5400100000	Veterans Services	158
23000	- 4500300000	Waste: Area 8 Assessment	151
40200	- 4500100000	Waste: Disposal Enterprise	196
40250	- 943001	Waste: WRMD Operations	267



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10000	- 1000200000	Assessment Appeals Board	97
10000	- 1100100000	Executive Office	97
10000	- 1100900000	Contribution to Trial Court	117
10000	- 1101000000	Contribution to Other Funds	99
10000	- 1101200000	Court Subfund	99
10000	- 1101400000	Contribution to Health/Mental Health	145
10000	- 1102100000	Interest On Trans	165
10000	- 1102900000	Legislative_Admin Services	100
10000	- 1103300000	Confidential Court Orders	117
10000	- 1103800000	EO Subfund Budgets	101
10000	- 1103900000	Court Facilities	117
10000	- 1104300000	Court Transcripts	117
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	118
10000	- 1109000000	Appropriation for Contingency	166
10000	- 1109900000	Indigent Defense	118
10000	- 1130100000	HR: Human Resources	103
10000	- 1200100000	Assessor: Assessor	104
10000	- 1200200000	Assessor: Clerk-Recorder	118
10000	- 1300100000	Auditor - Controller	105
10000	- 1300200000	Internal Audits	105
10000	- 1300300000	ACO: Payroll Services	105
10000	- 1302200000	COWCAP Reimbursement	106
10000	- 1400100000	Treasurer-Tax Collector	106
10000	- 1500100000	County Counsel	107
10000	- 1700100000	Registrar of Voters	107
10000	- 1930100000	EDA: Edward Dean Museum	163
10000	- 2200100000	District Attorney: Criminal	119
10000	- 2200200000	District Attorney: Forensics	119
10000	- 2300100000	Child Support Services	120
10000	- 2400100000	Public Defender	120
10000	- 2401300000	Alternate Public Defender	120
10000	- 2500100000	Sheriff: Administration	121
10000	- 2500200000	Sheriff: Support	121
10000	- 2500300000	Sheriff: Patrol	122
10000	- 2500400000	Sheriff: Corrections	122
10000	- 2500500000	Sheriff: Court Services	123
10000	- 2500600000	Sheriff: CAC Security	123
10000	- 2500700000	Sheriff: Training Center	124
10000	- 2500800000	Sheriff: Auto Theft	124
10000	- 2500900000	Sheriff: ADA Grant	125
10000	- 2501000000	Sheriff: Coroner	125
10000	- 2501100000	Sheriff: Public Administrator	126
10000	- 2600100000	Probation: Juvenile Hall	127
10000	- 2600200000	Probation	128
10000	- 2600400000	Probation: Court Placement	154
10000	- 2600700000	Probation: Admin & Support	128
10000	- 2700200000	Fire Protection: Forest	128
10000	- 2700400000	Fire Protection: Contracts	129
10000	- 2800100000	Agricultural Commissioner	130
10000	- 3120100000	TLMA: Planning	131
10000	- 3130200000	TLMA: Surveyor	111
10000	- 3140100000	TLMA: Code Enforcement	132
10000	- 4100100000	Mental Health: Public Guardian	133
10000	- 4100200000	Mental Health: Treatment Program	145
10000	- 4100300000	Mental Health: Detention Program	145
10000	- 4100400000	Mental Health: Administration	146
10000	- 4100500000	Mental Health: Substance Abuse	146
10000	- 4200100000	CHA: Public Health	147
10000	- 4200200000	CHA: CA Childrens Services	149
10000	- 4200300000	CHA: Administration	150
10000	- 4200400000	CHA: Environmental Health	150
10000	- 4200600000	CHA: Animal Control	133

Fund	Dept ID	Name	Pg
10000	- 4300200000	RCRMC: Med Indigent Services	151
10000	- 4300300000	RCRMC: Detention Health	151
10000	- 5100100000	DPSS: Administration	154
10000	- 5100200000	DPSS: Mandated Client Services	155
10000	- 5100300000	DPSS: Categorical Aid	155
10000	- 5100400000	DPSS: Other Aid	156
10000	- 5400100000	Veterans Services	158
10000	- 6300100000	Cooperative Extension	162
10000	- 7200100000	Facilities Mgmt: Administration	112
10000	- 7200200000	Facilities Mgmt: Housekeeping	112
10000	- 7200300000	Facilities Mgmt: Maintenance	113
10000	- 7200400000	Facilities Mgmt: Real Estate	113
10000	- 7200500000	Facilities Mgmt: Design & Construction	114
10000	- 7200600000	Facilities Mgmt: Energy Management	114
10000	- 7200700000	Facilities Management: Parking	143
10000	- 7201100000	Facilities Mgmt: Project Group	115
10000	- 7300100000	Purchasing	116
15000	- 947180	Flood: Special Accounting	244
15100	- 947200	Flood: District Admin	244
20000	- 3130100000	TLMA: Transportation	138
20000	- 3130300000	TLMA: Crossing Guard	131
20000	- 3130500000	TLMA: Transportation Const Project	140
20000	- 3130700000	TLMA: Trans Equip (Garage)	143
20200	- 3100100000	TLMA: GIS	136
20200	- 3100200000	TLMA: Administration	137
20200	- 3100300000	TLMA: Consolidated Counter	137
20200	- 3100500000	Environmental Programs	138
20250	- 3110100000	TLMA: Building & Safety	130
20260	- 3130200000	Survey	112
20300	- 3130100000	TLMA: Landscape Maint Dist	139
21000	- 2700300000	Fire: Non Forest	129
21050	- 5200100000	DCA: Admin Local Initiative	157
21050	- 5200200000	DCA: Local Initiative	157
21050	- 5200300000	DCA: Other Programs	158
21100	- 1900100000	EDA: Administration	107
21100	- 1900500000	EDA: Admin Subfunds	108
21200	- 1100400000	Library Const_Land	99
21200	- 1101500000	County Free Library	161
21200	- 1102200000	Library Lease - Purchase	165
21200	- 1900700000	County Free Library	161
21250	- 1900600000	EDA: HUD	154
21300	- 5100500000	DPSS: Homeless Housing Relief	156
21300	- 5100600000	DPSS: Homeless	156
21350	- 1900200000	EDA: Community Dev - HUD	153
21370	- 1900200000	Neighborhood Stabilization NSP	153
21450	- 5300100000	Office On Aging Title III	158
21550	- 1900300000	EDA: Work Force Development	153
21750	- 4200100000	CHA: Bio-Terrorism Prep	147
21760	- 4200100000	CHA: Hosp Prep Prog Allocation	148
21770	- 4200100000	CHA: CDC PHER H1N1 Allocation	148
21780	- 4200100000	CHA: Hosp Prep Prog HIN1 Alloc	148
22000	- 1130300000	HR: Redshare	103
22050	- 1150100000	CFD_AD Administration	103
22100	- 1910700000	EDA: Airport	136
22200	- 1920100000	EDA: Desert Expocentre	110
22250	- 2505100000	Sheriff: Cal-ID	126
22250	- 2505200000	Sheriff: Cal-DNA	126
22250	- 2505300000	Sheriff: Cal-Photo	127
22300	- 1100100000	AB 2766 Air Quality	98
22350	- 1910100000	EDA: Blythe Construction & Land	109
22350	- 1910200000	EDA: Thermal Construction & Land	109
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	109
22350	- 1910400000	TLMA: CONS Land-Chiraco	135

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