

2002 - 2003 Final Budget

MARIN COUNTY BOARD OF SUPERVISORS

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President, District 5

JOHN KRESS
Supervisor, District 1

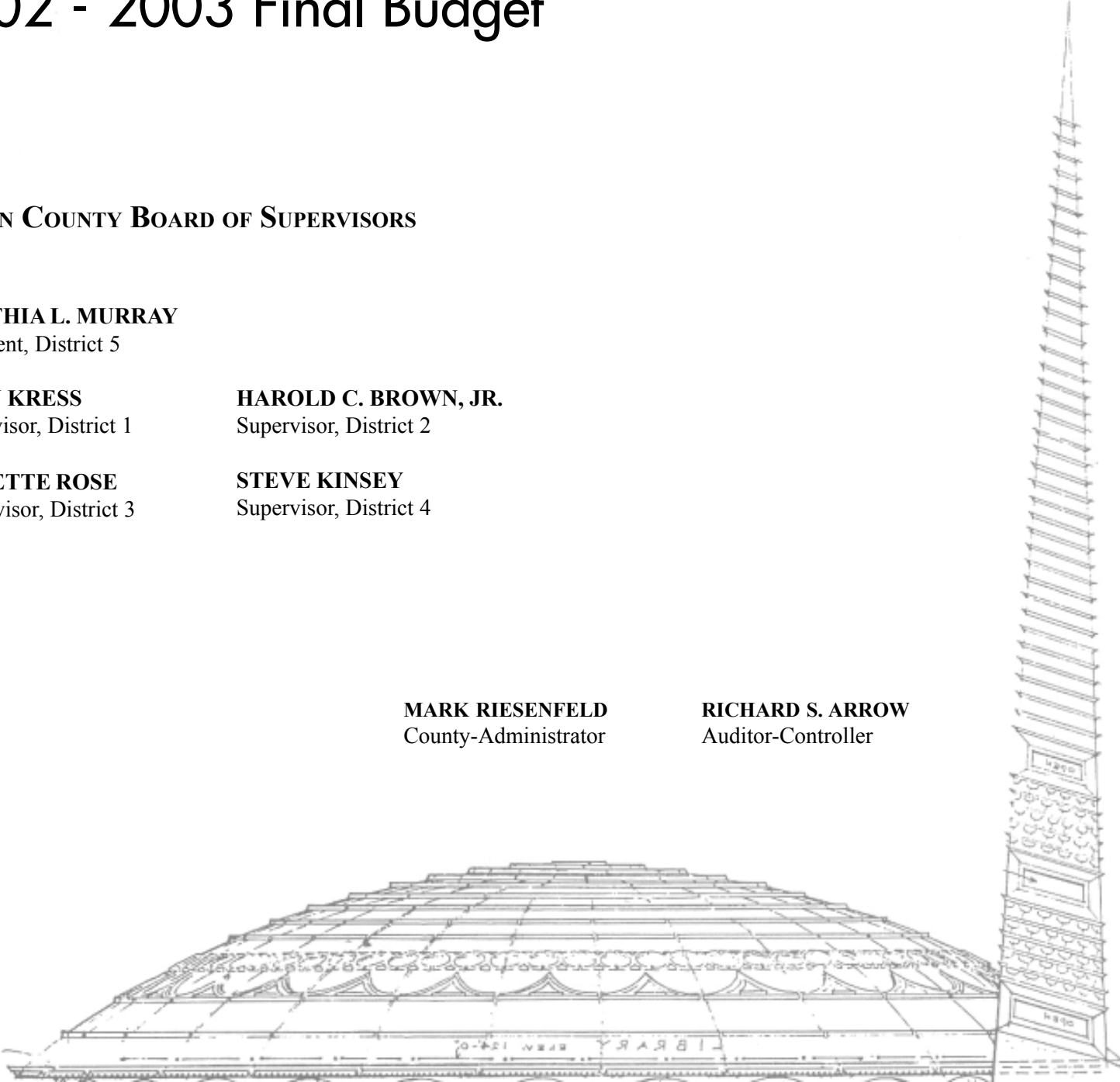
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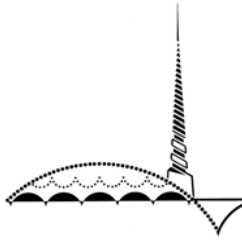
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RICHARD S. ARROW
Auditor-Controller





COUNTY OF MARIN
OFFICE OF THE ADMINISTRATOR
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Mark J. Riesenfeld
County Administrator

September 30, 2002

Board of Supervisors
Marin County Civic Center
San Rafael, CA 94903

Dear Board Members:

The Final Budget of Marin County for the fiscal year July 1, 2002 through June 30, 2003 that your Board adopted is presented in this document. Your Board adopted this budget following public hearings on July 22-25, 2002. The adopted Budget closely parallels the Proposed Budget. The FY 2002-03 Final Budget for all funds totals over \$334.4 million, with funding for approximately 2,094 full-time equivalent positions.

The County Budget sets forth the operating and financial plan for the provision of services to the citizens of the County by all County departments and programs governed by the Board of Supervisors. Also included are the estimated financing sources by which the spending plan will be financed. Two charts that summarize financing sources and program appropriations follow this letter.

The Final Budget was compiled in accordance with the County Budget Act (Government Code §29000 et seq.) and presented in a format prescribed by the State Controller. The following budgetary information is included:

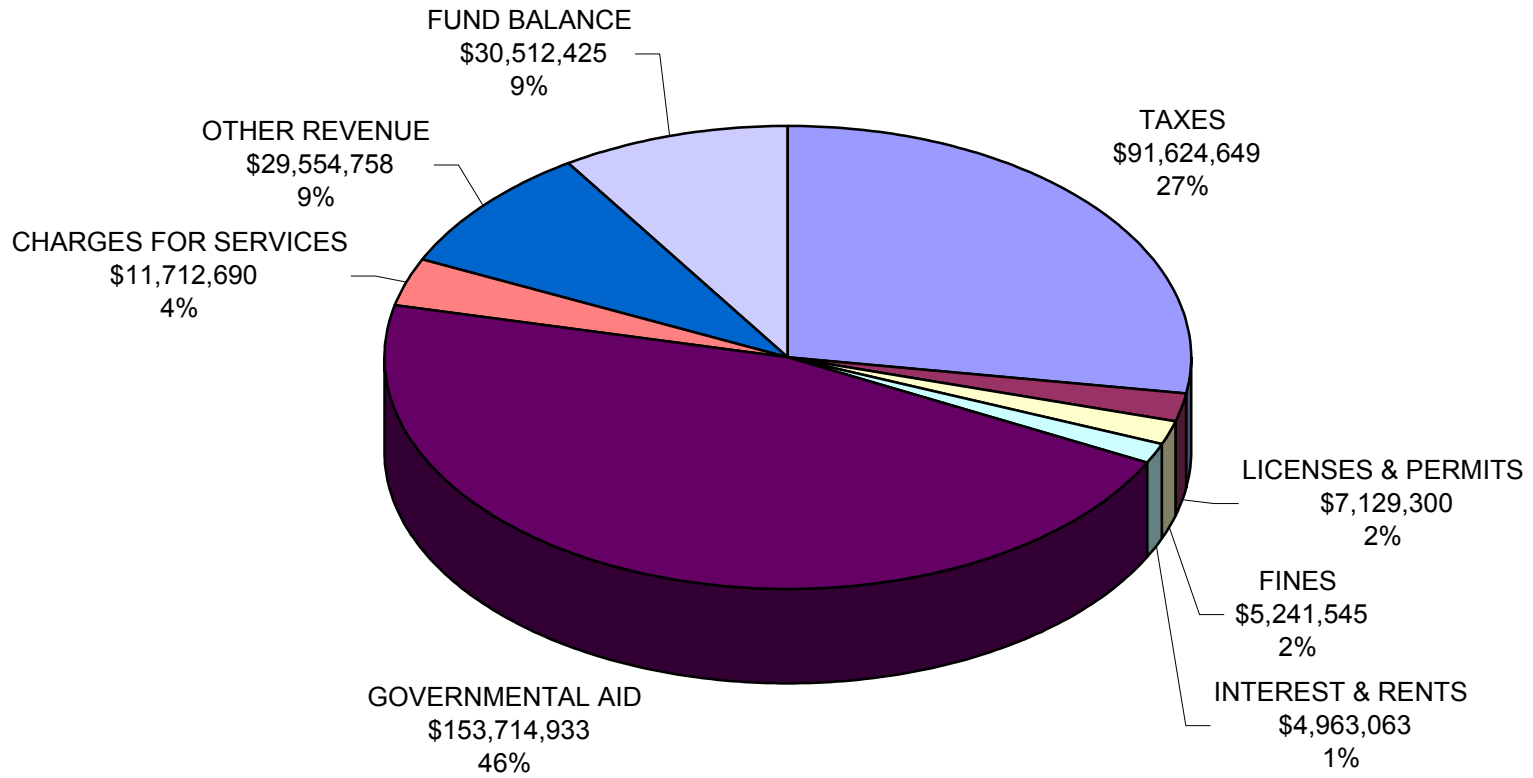
- ❑ Summary of County Budget by Fund Type (Schedule 1)
- ❑ Analysis of Fund Balance (Schedule 2)
- ❑ Provisions for Reserves (Schedule 3)
- ❑ Summary of Financing by Source and Fund (Schedule 4)
- ❑ Analysis of Financing Sources (Schedule 5)
- ❑ Analysis of Current Property Taxes and Assessed Valuation (Schedule 6)
- ❑ Summary of Financing by Program Function and Fund (Schedule 7)
- ❑ Summary of Appropriations by Program Function and Budget Center (Schedule 8 and 8A)
- ❑ Budget History and Final Budget by Budget Center (Schedule 9)
- ❑ Personnel Allocation by Budget Center

I would like to thank your Board for its strong support and leadership in the budget development process. On behalf of all County departments and employees, we look forward to executing the County's FY 2002-03 spending plan.

Respectfully submitted,

Mark J. Riesenfeld
County Administrator

**FY 2002-2003 APPROVED BUDGET
MEANS OF FINANCING BY MAJOR SOURCE
\$ 334,453,363**



**FY 2002-2003 APPROVED BUDGET
APPROPRIATION BY MAJOR FUNCTION
\$334,453,363**

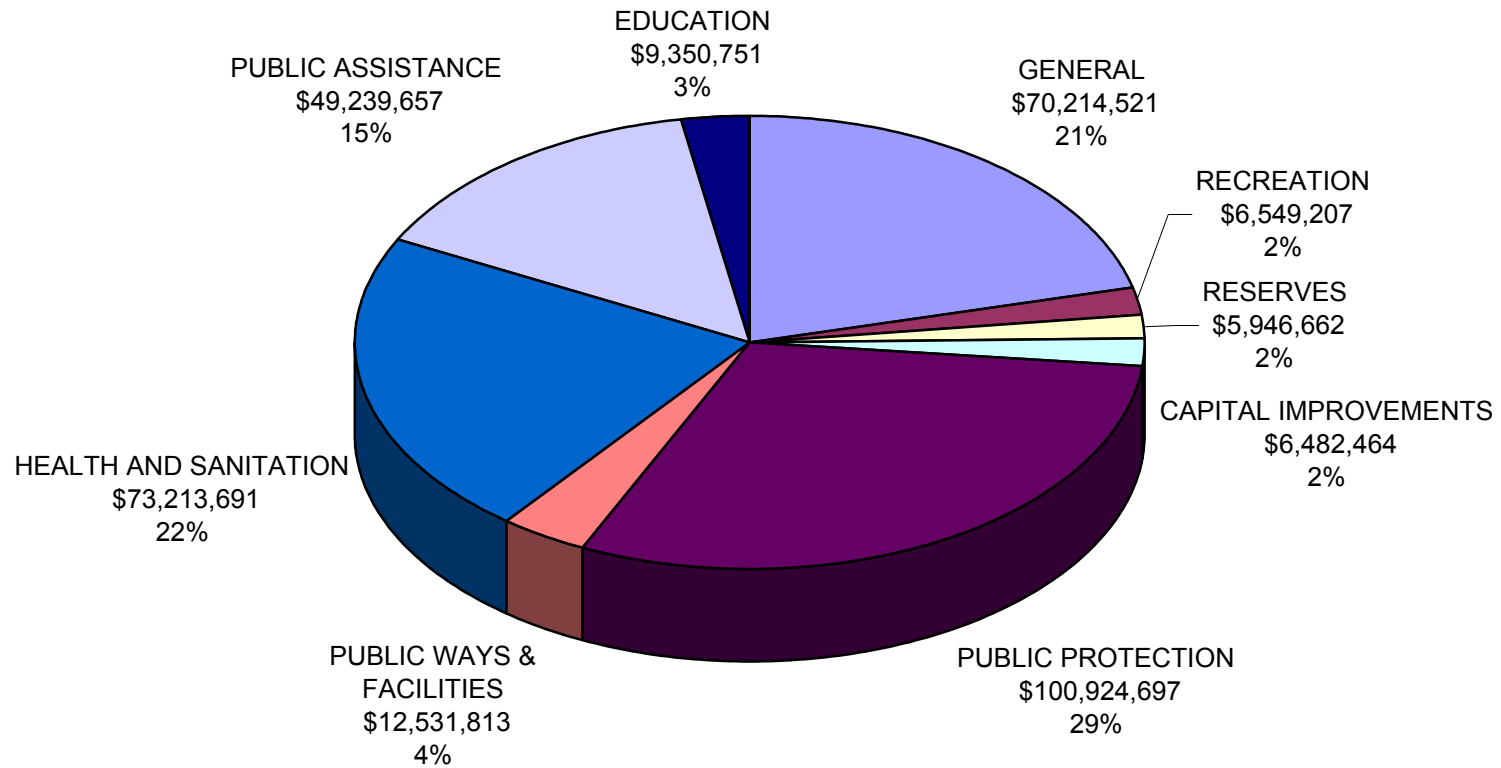


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**COUNTY OF MARIN
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2002-2003**

COUNTY FUNDS	Available Financing					Financing Requirements		
	Fund Balance Unreserved/ Undesignated July 1, 2001	Cancellation of Prior Year Reserves/ Desig.	Estimated Additional Financing Sources	Residual Equity Transfers	Total Available financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
<u>COUNTY-WIDE FUNDS</u>								
General	27,293,239		281,614,067	(6,330,328)	302,576,978	298,318,345	4,258,633	302,576,978
Roads	260,968		9,120,822	650,000	10,031,790	10,031,790	-	10,031,790
Capital Improvement	-		1,000,000	5,482,464	6,482,464	6,482,464	-	6,482,464
Special Aviation	5,005		1,697,808	197,864	1,900,677	1,895,672	5,005	1,900,677
Fish and Game	44,201		22,000	-	66,201	25,733	40,468	66,201
Contingencies	25,000		-	-	25,000	-	25,000	25,000
Subtotal	27,628,413		293,454,697	-	321,083,110	316,754,004	4,329,106	321,083,110
<u>LESS THAN COUNTY-WIDE FUNDS</u>								
County Fire Special	-		2,618,074		2,618,074	2,618,074	-	2,618,074
County Library	2,884,012		7,868,167		10,752,179	9,134,623	1,617,556	10,752,179
Subtotal	2,884,012		10,486,241	-	13,370,253	11,752,697	1,617,556	13,370,253
<u>APPROPRIATIONS LIMIT</u>								
	\$111,710,693							
<u>APPROPRIATIONS SUBJECT TO LIMIT</u>								
	\$ 92,980,498							
TOTAL	30,512,425		303,940,938	-	334,453,363	328,506,701	5,946,662	334,453,363

COUNTY OF MARIN
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2002-2003

County Funds (1)	Fund Balance as of June 30, 2002 Actual (2)	Encumbrances (3)	General and Other Reserves (4)	Designations (5)	Fund Balance Unreserved June 30, 2002 Actual (6)
<u>COUNTY-WIDE FUNDS</u>					
General	63,969,597	21,326,159	15,350,199		27,293,239
Roads	697,028	436,060	-		260,968
Capital Improvement	13,963,355	13,963,355	-		-
Special Aviation	291,100	286,095	-		5,005
Fish and Game	44,201	-	-		44,201
Contingencies	25,000	-	-		25,000
Sub-Total	78,990,281	36,011,669	15,350,199		27,628,413
<u>LESS THAN COUNTY-WIDE FUNDS</u>					
County Fire Special	-	-			-
County Library	2,913,645	29,633			2,884,012
Sub-Total	2,913,645	29,633			2,884,012
TOTAL	81,903,926	36,041,302	15,350,199		30,512,425

COUNTY OF MARIN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2002-2003

Encumbrances excluded

Description (Identify Reserves and Designations) (1)	Reserves/ Designations Balance as of June 30, 2002 (2)	Amount Made Available fo Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)	Fund (8)
		Recommended (3)	Approved/ Adopted by the Board of Supv. (4)	Recommended (5)	Approved/ Adopted by the Board of Supv. (6)		
<u>GENERAL FUND</u>							
Reserve for Self-Insurance	12,216,027			2,000,000	2,000,000	14,216,027	102
Reserve for Future Budget Uncertainties	2,889,948			2,258,633	2,258,633	5,148,581	102
Subtotal	15,105,975			4,258,633	4,258,633	19,364,608	
<u>RESERVE FOR CONTINGENCIES</u>							
General Contingencies	25,000	(25,000)	(25,000)	25,000	25,000	25,000	180
<u>COUNTY AIRPORT</u>							
General Contingencies				5,005	5,005	5,005	150
<u>COUNTY LIBRARY</u>							
Reserve for Library Operations				1,617,556	1,617,556	1,617,556	158
<u>FISH & GAME</u>							
Reserve for Fish & Game Operations				40,468	40,468	40,468	174
GRAND TOTAL	15,130,975	(25,000)	(25,000)	5,946,662	5,946,662	40,417,245	

COUNTY OF MARIN
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE AND OTHER FINANCING SOURCES)
BUDGET FOR FISCAL YEAR 2002-2003

Description (1)	Actual 2000-2001 (3)	Actual 2001-2002 (3)	Recommended 2002-2003 (4)	Approved/ Adopted by the Board of Supervisors 2002-2003 (5)
SUMMARIZATION BY SOURCE				
Taxes	79,727,165	87,668,160	90,706,550	91,624,649
Licenses, Permits and Franchises	6,700,192	6,597,505	7,179,300	7,129,300
Fines, Forfeitures and Penalties	5,206,739	5,447,778	5,307,545	5,241,545
Revenue from Use of Money and Property	11,840,416	7,301,233	4,957,827	4,963,063
Aid - Other Government Agencies	139,229,299	157,736,386	153,351,815	153,714,933
Charges for Current Services	12,600,283	13,140,827	11,578,774	11,712,690
Other Revenue	27,701,516	31,372,202	29,285,913	29,554,758
TOTAL	283,005,610	309,264,091	302,367,724	303,940,938
SUMMARIZATION BY FUND				
General Fund (102)	263,025,180	284,497,517	277,078,545	281,614,067
Road Fund (106)	7,642,207	11,380,117	12,942,300	9,120,822
Capital Improvements (130)	2,122,389	1,724,688	1,000,000	1,000,000
Special Aviation (150)	514,168	688,584	484,620	1,697,808
Fish and Game Preservation (174)	24,513	13,527	22,000	22,000
Sub-Total	273,328,457	298,304,433	291,527,465	293,454,697
County Fire Special (125)	2,494,990	2,664,746	2,618,074	2,618,074
County Library (158)	7,182,163	8,294,915	8,222,185	7,868,167
Sub-Total	9,677,153	10,959,661	10,840,259	10,486,241
TOTAL	283,005,610	309,264,094	302,367,724	303,940,938

County of Marin
State of California

Analysis of Financing Sources by Source by Fund

County Budget Form
Schedule 5

Source Classification	Object	Revenue Accruals						Fund
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	Requested Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
Taxes								
Property Taxes Current Secured	9001	43,691,862	50,513,252	55,491,968	55,332,849	59,400,192	60,069,631	102
Property Taxes Current Secured	9001	1,933,072	2,110,862	2,417,312	2,307,017	2,417,312	2,417,312	125
Property Taxes Current Secured	9001	2,771,582	3,057,134	3,525,741	3,360,639	3,533,982	3,517,500	158
Property Taxes Current Unsecured	9002	1,732,618	1,864,827	1,867,181	1,915,164	2,020,089	2,020,089	102
Property Taxes Current Unsecured	9002	77,723	82,989	82,196	84,451	82,196	82,196	125
Property Taxes Current Unsecured	9002	111,427	120,029	119,962	123,093	110,556	129,368	158
Property Taxes Prior Secured Delinquent	9003	2,214,210	25,608	0	47,143	0	0	102
Property Taxes Prior Secured Delinquent	9003	99,332	112,532	0	110,264	0	0	125
Property Taxes Prior Secured Delinquent	9003	142,379	162,744	160,373	160,694	153,976	166,770	158
Property Taxes Prior Secured Redeemed	9004	19	605	0	0	0	0	102
Property Taxes Prior Secured Redeemed	9004	0	11	0	0	0	0	125
Property Taxes Prior Secured Redeemed	9004	0	15	0	0	0	0	158
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0	102
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0	125
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0	158
Property Taxes Prior Unsecured	9006	28,069	41,280	0	47,681	0	0	102
Property Taxes Prior Unsecured	9006	0	0	0	0	0	0	106
Property Taxes Prior Unsecured	9006	1,259	1,837	500	2,102	500	500	125
Property Taxes Prior Unsecured	9006	1,805	2,657	1,854	3,064	875	2,833	158

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Special Assessment - Current	9007	1,736,369	1,614,772	1,777,600	1,571,369	1,787,200	1,787,200	158
Special Assessment - Delinquent	9008	76,485	78,423	70,000	77,768	62,750	62,750	158
Special Assessment - Redeemed	9009	0	0	0	0	0	0	106
Prior Year Taxes - Buyout	9010	0	0	0	0	0	0	125
Penalties and Costs Delinquent Taxes	9011	0	0	0	0	0	0	102
Other Taxes Aviation	9014	107,618	122,505	100,000	171,516	145,257	145,257	102
Sales and Use Taxes	9015	2,744,554	3,149,769	3,000,000	3,019,306	3,220,000	3,120,000	102
Sales and Use Taxes	9015	0	0	0	0	0	0	106
Transient Occupancy Tax	9016	1,372,019	1,538,240	1,489,783	1,501,608	1,489,783	1,489,783	102
Property Transfer Tax	9017	2,962,553	2,650,328	1,950,000	2,600,543	1,900,000	1,900,000	102
Ownership Transfer Penalty	9018	0	0	0	0	0	0	102
Supplemental Tax Assessment	9019	0	0	0	0	0	0	125
Special District Augmentation Fund	9020	0	0	0	0	0	0	125
SR Road Made Whole Agreement	9024	1,747,271	1,804,849	1,600,000	1,769,883	1,600,000	1,600,000	102
Supplemental Assessment - Current	9041	3,404,307	3,447,585	2,094,598	2,572,296	2,100,000	2,100,000	102
Supplemental Assessment - Current	9041	101,475	134,291	80,000	113,834	80,000	80,000	125
Supplemental Assessment - Current	9041	194,120	208,496	159,000	160,993	105,375	105,375	158
Supplemental Assessment - Redemptions	9043	66,998	119,885	97,500	151,875	120,000	120,000	102
Supplemental Assessment - Redemptions	9043	1,989	3,582	2,430	6,755	2,430	2,430	125

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

Source Classification	Object	Revenue Accruals						Fund
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	Requested Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
Supplemental Assessment - Redemptions	9043	3,817	6,837	4,120	9,502	-515	8,755	158
Excess ERAF	9046	5,246,904	5,989,412	6,500,000	9,173,181	9,800,000	9,800,000	102
Excess ERAF	9046	243,014	278,586	302,296	426,142	324,592	456,900	158
Novato Downtown Redevelopment Agency - PT	9047	4,704	5,298	0	20,445	0	0	102
Novato Downtown Redevelopment Agency - PT	9047	584	658	0	2,538	0	0	158
Shared Tax Increase - Tiburon RDA	9048	121,181	154,565	120,000	378,536	0	0	102
Shared Tax Increment - Hahn RDA	9049	305,997	322,702	250,000	445,910	250,000	440,000	102
Total: Taxes		73,247,317	79,727,165	83,264,414	87,668,160	90,706,550	91,624,649	
Licenses, Permits & Franchises								
Franchises	9021	388,118	437,346	413,396	543,646	443,396	443,396	102
Franchises	9021	0	0	0	0	0	0	106
Inspection Fees	9022	10,125	0	0	0	0	0	102
EC Solid Waste	9035	321,724	287,436	272,000	277,639	300,000	300,000	102
EC Small Water - Wells	9036	56,835	72,275	53,746	62,649	74,000	74,000	102
EC SM Public	9037	29,080	30,565	24,885	13,225	30,250	30,250	102
Food Plan Check	9038	41,355	41,214	55,000	78,533	63,250	63,250	102
Pool Plan Check	9039	7,515	5,008	3,000	7,598	3,450	3,450	102
Delinquent Permit Fees	9040	19,350	11,485	5,000	11,191	5,000	5,000	102
Dog Licenses	9050	199,157	160,316	185,000	167,652	180,000	180,000	102
Weights and Measures Fees	9069	35,538	39,283	35,520	42,020	39,000	39,000	102

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Pesticide Licensing	9070	4,485	4,290	3,500	4,015	3,500	3,500	102
Business License Fee Unincorporated	9079	768,078	840,760	750,000	779,013	850,000	800,000	102
Business Licenses Kennel	9080	13,456	8,503	10,400	9,594	10,400	10,400	102
Business License and Fees Cable TV	9081	440,228	534,655	455,000	663,948	535,000	535,000	102
Business License and Fees Cable TV	9081	0	0	0	0	0	0	106
Food - Permits	9082	651,955	711,764	714,130	763,192	792,500	792,500	102
Housing - Permits	9083	232,134	232,177	244,477	150,562	186,200	186,200	102
Chemical Toilets/Pump Trucks	9084	16,999	18,571	14,175	6,306	18,700	18,700	102
Public Pools - Permits	9085	142,922	141,921	152,633	163,512	169,150	169,150	102
Septic Tanks - Permits	9086	317,567	385,705	322,172	311,105	435,550	435,550	102
Underground Storage - Permits	9087	270,949	317,286	277,650	353,941	317,650	317,650	102
Building Plan Review	9088	34,230	32,603	33,150	34,481	40,050	40,050	102
Development Review Fees - Planning	9094	779,708	781,069	700,000	595,002	750,000	750,000	102
Construction Permits	9095	1,406,369	1,546,890	1,836,419	1,552,447	1,847,254	1,847,254	102
Road and Street Service Encroachments	9096	0	0	0	0	85,000	85,000	102
Road and Street Service Encroachments	9096	90,556	59,070	94,547	6,234	0	0	106
Sanitation Permits	9097	0	0	0	0	0	0	102
Total: Licenses, Permits & Franchises		6,278,433	6,700,192	6,655,800	6,597,505	7,179,300	7,129,300	
Fines, Forfeitures & Penalties								
Clerk Fees	9101	0	0	0	0	0	0	105

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Council and Mediation	9106	0	0	0	0	0	0	102
County Share Child Restraint	9109	3,728	6,413	6,000	7,801	6,000	6,000	102
County Share Child Restraint	9109	0	0	0	0	0	0	105
Vehicle Code Fines Municipal	9111	0	0	0	0	0	0	106
Administration Share Child Restraint	9112	0	0	0	0	0	0	105
PC1463.16 Statham	9113	48,980	45,810	36,000	47,790	36,000	36,000	102
Criminal Justice Const	9114	598,770	543,661	560,000	518,337	500,000	500,000	130
Other Court Fines Superior	9115	0	0	0	0	0	0	102
Other Court Fines Superior	9115	0	0	0	0	0	0	105
Penalties and Costs	9118	1,291,320	1,454,841	1,200,000	1,783,824	1,100,000	1,500,000	102
Redemptions Penalties	9119	15,105	13,650	22,000	15,700	22,000	22,000	102
TVS Balance of Fee	9121	708,470	537,093	700,000	236,812	700,000	234,000	102
Courthouse Construction	9122	518,581	469,188	560,000	447,280	500,000	500,000	130
PC1463.25 SB920	9124	18,954	18,417	17,000	15,282	17,000	17,000	102
Fire Prevention	9126	0	0	0	0	0	0	102
Jury Duty Fines	9127	0	0	0	0	0	0	105
Small Claims Fees	9133	0	0	0	0	0	0	105
Administrative Fees	9134	0	0	0	0	0	0	105
Civil Filing Fees	9135	293,679	300,520	260,000	463,460	260,000	260,000	102

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	Requested Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
Probation Court Fines	9136	48,495	57,919	62,000	56,030	62,000	62,000	102
Parking Bail	9137	109,301	122,346	129,545	131,982	129,545	129,545	102
Restitution	9141	0	0	0	0	0	0	102
Other State Revenues	9146	0	0	0	0	0	0	105
Detoxification Fees	9149	140,270	101,754	140,000	85,788	140,000	140,000	102
Traffic Violator School	9150	298,799	236,752	200,000	1,055	200,000	200,000	102
Traffic Violator School	9150	0	0	0	0	0	0	105
County Base Fines/Forfeitures	9155	1,958,414	1,267,307	1,635,000	1,619,793	1,619,000	1,619,000	102
County Base Fines/Forfeitures	9155	0	0	0	0	0	0	105
General Fund (Excl Real)	9160	0	0	0	0	0	0	105
County Fish and Game 13003	9161	9,369	9,392	12,000	13,527	12,000	12,000	174
Night Court	9167	0	0	0	0	0	0	105
Other County Revenues	9172	0	0	0	0	0	0	105
Fines and Investment Cost Received	9178	5,739	21,677	4,000	3,317	4,000	4,000	102
2% Automated Accounting Fund	9179	0	0	0	0	0	0	105
Total: Fines, Forfeitures & Penalties		6,067,975	5,206,739	5,543,545	5,447,778	5,307,545	5,241,545	
Revenue From Use of Money/Property								
Interest Income	9201	4,550,405	6,758,528	3,800,000	4,441,074	2,750,000	2,750,000	102
Interest Income	9201	0	0	0	0	0	0	105
Interest Income	9201	50,485	77,700	100,000	-40,685	100,000	0	106

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Interest Income	9201	5,768	17,248	7,000	8,196	7,000	7,000	125
Interest Income	9201	80,061	121,982	52,382	67,873	-236	105,000	158
AB 1018 Interest	9203	26,608	26,567	26,400	60,934	26,400	26,400	102
Welfare Child Support Interest	9204	20,816	24,189	20,000	22,169	0	0	102
Interest On Outside Investment	9207	1,239,112	834,010	323,343	130,976	0	0	130
Tran Interest	9208	1,328,098	1,681,200	1,500,000	137,490	0	0	102
Teeter Tran Interest	9209	520,235	377,824	425,000	273,167	0	0	102
Equipment Rental	9220	56,110	59,337	65,000	58,729	65,000	65,000	102
Rest and Concession Property	9221	3,772	4,107	3,776	3,581	3,776	3,776	102
Rest and Concession Vendor Machines	9223	201	180	0	160	0	0	102
Buildings and Grounds Rental	9224	520,417	499,704	535,000	521,519	535,000	535,000	102
Rents McNeers Beach	9226	3,710	4,458	3,732	5,115	3,732	3,732	102
Rents - Concession McInnis	9227	0	0	0	0	0	0	102
McInnis Park Golf Concession	9229	397,769	452,455	418,630	395,894	418,630	418,630	102
Rest and Concession Airport Tie-Down	9232	348,403	346,169	315,000	383,992	315,000	315,000	150
Tie-Down Security	9233	-120	0	0	0	0	0	150
Fix Base Operation Fees Airport	9234	42,974	44,691	50,000	47,620	50,000	50,000	150
Depreciation Recovery	9235	11,657	11,657	11,657	8,743	8,019	8,019	102
Radio Replacement Recovery	9237	131,725	0	0	135,884	0	0	102

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	Requested Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
Vehicle Replacement Recovery	9238	627	0	0	0	0	0	102
	9252	0	0	0	42	0	0	102
Rent of Building	9255	441,131	498,411	495,324	638,760	675,506	675,506	102
Total: Revenue From Use of Money/Property		9,779,965	11,840,416	8,152,244	7,301,233	4,957,827	4,963,063	
Aid - Other Government Agencies								
Welfare to Work Colloborative	9258	0	0	0	0	0	0	102
California Nutrition Grant	9259	36,108	87,189	106,718	108,179	113,966	113,966	102
Medi-Cal Program Administration - Federal	9260	136,192	63,102	0	0	0	0	102
Abandoned Vehicle - State	9261	64,606	85,894	60,000	82,556	72,690	72,690	102
HIV - Federal	9262	1,120	1,216	1,200	0	1,200	1,200	102
Pesticide Enforcement - State	9263	62,694	71,722	55,500	78,657	55,500	55,500	102
Agriculture Gas Tax - State	9265	106,169	201,082	165,000	200,816	165,000	165,000	102
Adult Program	9266	0	412,667	485,355	451,808	368,095	368,095	102
Adult Program	9266	0	0	0	0	0	0	150
Other Charge Current Service Forst.	9267	2,138,673	2,257,412	2,138,786	2,556,875	2,138,786	2,138,786	102
Proposition 172	9268	18,393,736	20,662,460	20,820,000	19,317,129	20,853,343	20,853,343	102
Realign - Vehicle License Fees	9269	9,208,375	9,146,750	8,790,065	10,605,742	9,621,750	9,621,750	102
Transport Development Act State	9270	160,300	0	60,300	0	60,300	0	106
Highway Users Tax State	9271	3,186,389	3,137,161	3,090,000	3,216,446	3,090,000	3,216,446	106
Business License Tax Highway Car State	9272	1,288,111	1,411,376	1,342,000	1,432,342	1,342,000	1,432,342	106

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Cigarette/Tobacco Products Surtax	9273	0	0	0	0	0	0	102
Motor Vehicle in Lieu Tax State	9274	12,446,142	14,807,915	14,453,000	15,649,976	14,900,000	15,400,000	102
TB Control - State	9275	170,652	71,585	77,248	75,975	37,920	37,920	102
SB12/612	9276	399,356	432,191	497,901	426,043	502,859	502,859	102
Tobacco Settlement Revenue	9277	0	117,275	650,893	600,883	582,741	582,741	102
Medfly Aid - State	9279	0	0	152,462	96,126	161,517	161,517	102
HOPTR State	9280	685,571	676,230	650,499	670,459	658,189	658,189	102
HOPTR State	9280	30,532	29,831	28,636	29,545	28,636	28,636	125
HOPTR State	9280	43,983	43,394	41,793	43,068	40,537	43,049	158
SAWS	9281	0	0	0	0	0	0	102
Subvention	9282	556,505	521,851	486,283	473,857	477,611	477,611	102
In Lieu Fees - Wildlife Area	9284	18,145	15,121	10,000	0	10,000	10,000	174
Food Stamps - Employment and Training	9285	184,323	81,419	147,083	70,187	148,258	148,258	102
Center For Disease Control	9286	0	15,913	126,021	259,366	126,021	126,021	102
State Coastal Conservancy	9288	0	0	0	0	0	0	102
Medi-Cal Program Administration State	9289	2,609,173	2,839,212	2,795,434	4,013,627	3,401,887	3,401,887	102
Solid Waste Enforcement Grant	9293	26,529	27,222	18,000	23,033	18,000	18,000	102
Licensing State	9295	103,104	234,823	199,737	85,023	228,457	228,457	102
Refugee Administration	9296	48	17,041	5,444	6,337	5,444	5,444	102

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
CHDP/SB 620	9297	0	0	113,405	88,673	76,970	76,970	102
Medical Administration Act/TCM	9298	522,833	536,860	634,000	444,000	299,251	607,250	102
Rural Health SVC (AB-75)	9299	210,164	49,496	150,000	882,256	150,000	150,000	102
Disaster Medical Planning Grant	9300	7,462	0	0	0	0	0	102
Medi-Cal/FPACT Family Planning	9301	413,469	507,431	425,000	543,877	500,000	500,000	102
Displaced Worker	9302	0	323,391	533,058	514,295	395,045	395,045	102
Medi-Cal Outpatient State	9303	1,344,515	1,374,992	1,401,295	1,574,460	1,556,295	1,556,295	102
WIC (Women Infant Children) - State	9304	249,098	297,690	300,787	323,696	325,990	325,990	102
Older Worker	9305	0	0	0	0	0	0	102
Incentive Program	9306	0	0	0	0	0	0	102
Bay Area Service Network State	9307	183,495	180,066	145,717	127,106	127,106	127,106	102
Mandated Costs - State	9308	1,109,654	1,175,117	573,896	1,224,609	0	0	102
Mandated Costs - State	9308	0	0	0	0	0	0	105
Mandated Costs - State	9308	413	985	0	0	0	0	150
Mandated Costs - State	9308	1,267	6,751	0	0	0	0	158
Medi-Cal Drug Federal 13.714	9309	402,933	196,950	279,456	162,988	265,684	265,684	102
BCCCP - Breast & Cervical Cancer	9310	52,108	73,520	24,384	63,795	55,000	55,000	102
EDD 8% - State	9311	9,744	0	0	0	0	0	102
Perinatal SGF	9312	335,084	880,567	977,851	1,240,316	1,218,816	1,218,816	102

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EPSDT	9313	230,187	239,274	224,669	192,904	338,484	338,484	102
COMP Emergency Services Child - State	9314	130,354	130,354	130,354	0	123,836	123,836	102
Summer Program	9315	0	0	0	0	0	0	102
AFDC - FG State	9316	2,126,528	0	0	0	0	0	102
Absent Parent Incentive - State	9317	1,134,305	0	0	0	0	0	102
Foster Care - State	9318	1,472,832	1,379,441	1,386,970	988,489	1,385,090	1,385,090	102
Adoption State	9319	512,351	684,779	714,720	699,434	907,400	907,400	102
Title X/CFHCI	9320	88,448	108,750	62,245	118,960	71,582	71,582	102
Aid Child - U - State	9321	160,802	0	0	0	0	0	102
Realign-Health Services	9322	0	0	0	0	0	0	102
Parolee Detention State	9323	52,375	15,968	20,000	8,083	20,000	20,000	102
County Medical Services Program - State	9324	909,227	1,141,893	903,292	1,557,382	1,143,297	1,143,297	102
CCS Therapy, Diagnosis & Treatment	9325	259,570	197,797	304,239	49,494	204,239	204,239	102
SLAIG State	9326	0	0	0	0	0	0	102
CCS Administration State	9327	67,121	52,461	90,176	88,734	90,176	90,176	102
Transitional Child Care	9328	0	0	0	0	0	0	102
CCS Medical	9329	3,087	0	0	0	0	0	102
Emancipated Youth Stipends Rev.	9330	0	0	0	0	0	0	102
Realign - CCS	9331	0	0	0	0	0	0	102

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Child Health - State	9332	115,417	56,299	113,690	43,186	38,450	38,450	102
Direct Screen Services - State	9333	250	0	0	0	0	0	102
Public Health Care for the Aging	9334	56,481	65,264	53,000	54,000	54,000	54,000	102
CWS - Health Related	9335	250,735	290,149	218,612	352,063	218,612	218,612	102
CSBG - Health Related	9336	154,562	239,327	190,000	367,260	190,000	190,000	102
MCH Statistical Program	9337	488,771	508,101	548,180	526,299	559,971	559,971	102
Long Term Care Innovation	9338	0	0	0	293,564	0	0	102
Special Circumstances Administration	9339	36,552	17,428	35,529	11,017	12,950	12,950	102
Limited English	9340	0	0	0	0	0	0	102
Employment Training Panel	9342	0	0	0	0	0	0	102
AFDC - Child Care	9343	0	0	0	0	0	0	102
Marin Education Fund	9344	25,000	0	25,000	0	0	0	102
Health Administration - State	9345	6,321	20,316	4,495	27,084	27,084	27,084	102
Breast Cancer Research	9347	0	0	0	177,786	308,614	308,614	102
AFDC Administration - State	9348	0	0	0	0	0	0	102
Dept.of Education Child Care - State	9349	91,335	106,384	115,925	107,395	292,195	292,195	102
Long Term Care Integration	9350	0	0	0	0	0	0	102
AID for Agriculture - State	9351	6,600	6,600	6,600	6,600	6,600	6,600	102
Weights and Measures - State	9352	4,663	4,749	5,119	6,258	5,119	5,119	102

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IHSS	9354	667,533	438,906	397,042	675,713	1,032,145	1,032,145	102
IHSS - SPMP	9355	129,650	128,879	123,682	80,579	123,682	123,682	102
Project Inclusion Revenue	9356	0	0	0	20,257	225,000	225,000	102
Licensing - Federal	9357	48,332	94,349	69,044	89,326	69,044	69,044	102
Aid Veterans Affairs - State	9360	19,623	24,680	19,120	29,106	19,120	19,120	102
IHSS - PCSP	9361	432,167	472,036	439,236	580,992	514,072	514,072	102
Adoption Administration - State	9362	171,642	222,168	191,002	230,133	200,908	200,908	102
Adoptions - Federal	9364	662,352	766,658	813,992	777,053	942,856	942,856	102
CAL Learning	9365	0	0	0	0	0	0	102
Peace Officer Training - State	9366	73,875	132,962	78,300	126,125	101,300	101,300	102
Other Aid State	9367	2,376,784	4,323,156	3,602,467	5,787,103	7,264,865	8,859,962	102
Other Aid State	9367	1,794,206	1,874,131	1,899,000	5,738,319	1,899,000	3,149,237	106
Other Aid State	9367	0	246,000	164,499	564,243	0	0	130
Other Aid State	9367	303,025	359,030	288,000	326,397	282,250	293,750	158
S-D Reimbursement - State	9368	187,130	462,696	556,137	556,137	667,154	692,154	102
Drug State	9369	430,575	414,428	493,356	246,490	484,043	484,043	102
Alcohol State	9370	235,256	196,314	196,313	186,437	134,931	134,931	102
Bioterrorism Preparedness & Response - Federal	9371	0	0	0	0	0	0	102
Bioterrorism Preparedness & Response - State	9372	0	0	0	0	0	0	102

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Food Stamps Administration - State	9373	1,275,931	789,194	814,000	1,199,200	938,428	938,428	102
State Aid (AB 90)	9375	0	0	0	0	0	17,157	102
Ind. Cost Recovery Revenue	9376	2,367,751	2,092,567	2,100,000	1,259,036	1,451,866	1,142,658	102
Ryan White	9379	1,532,561	1,534,510	1,501,296	1,532,634	1,315,374	1,315,374	102
SB 924 State Aid	9380	92,126	79,321	117,999	62,912	117,999	117,999	102
Realign - GAIN	9381	0	0	0	0	0	0	102
Aid to Employment State	9382	0	0	0	0	0	0	102
AB2184	9383	0	0	0	0	0	0	102
Voluntary Foster Care	9384	33,680	0	0	0	0	0	102
Youth Programs	9385	124,517	200,320	174,359	277,490	276,535	276,535	102
Criminal Justice Realignment	9386	0	0	0	0	0	0	102
Criminal Justice Realignment	9386	0	0	0	0	0	0	105
GAIN Program	9387	0	0	0	0	0	0	102
Foster Parent Training and Recreation	9388	0	3,552	5,000	364	5,000	5,000	102
Promoting Safe and Stable Families	9389	165,180	119,345	137,286	170,348	137,286	137,286	102
Special Care Incentive and Assistance Program	9390	18,740	18,122	11,184	0	18,618	18,618	102
EMS Authority Grant	9392	0	31,679	0	129,439	0	0	102
Trial Court Funding State	9395	0	0	0	0	0	0	102
Trial Court Funding State	9395	0	0	0	0	0	0	105

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
COPS Ahead Federal Revenues	9396	0	0	0	0	0	0	102
"SAFE" Revenues	9397	0	0	0	0	0	0	102
CMHS Victim Assistance	9398	0	0	0	0	0	0	102
State Match (ISTEA) Revenue	9399	0	391,708	5,622,000	0	5,622,000	0	106
Community Challenge Grant	9400	150,000	262,500	150,000	137,820	0	0	102
Federal Home Program	9401	602,899	550,049	1,135,000	625,157	1,137,000	1,137,000	102
HOPWA	9402	730,630	804,298	0	896,549	0	0	102
EA-FC State	9403	89,485	0	0	0	0	0	102
California Library Services Grant	9404	20,000	11,060	0	184,496	-63,630	63,630	158
Foster Care - State	9405	102,769	88,875	96,883	113,379	96,883	96,883	102
Foster Care - Federal	9406	144,356	155,989	147,156	186,540	176,213	176,213	102
Federal Grant Cat. 93.230	9407	72,309	206,233	200,000	210,000	210,000	210,000	102
EA-FC Federal	9408	41,019	100,448	126,875	140,326	99,110	99,110	102
Nurses Lead Grant	9409	88,943	109,545	99,922	82,804	99,922	99,922	102
INS Probation Reimbursement	9410	133,125	100,000	100,000	30,514	0	0	102
AB2034 Adult System of Care	9412	0	617,167	1,500,000	1,515,282	1,500,000	1,500,000	102
IAP Grant	9413	156,593	106,946	128,850	125,198	131,789	131,789	102
SIIS Grant	9414	77,953	0	0	10,000	10,000	10,000	102
CAL Works - State	9415	492,986	133,439	109,343	109,343	109,343	109,343	102

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Trustline	9417	0	0	0	0	0	0	102
NET	9418	0	0	0	0	0	0	102
Grants - Received	9419	0	250,000	6,000	7,982	6,000	6,000	102
Care Givers Initiative	9420	0	0	0	0	0	0	102
Cal Works	9422	2,415,648	3,256,513	2,937,811	3,111,924	3,169,203	3,169,203	102
Bay Area Air Quality Management District Grant	9423	0	0	0	0	0	0	105
8% School to Career Internship	9424	46,093	0	0	0	0	0	102
State Approved Local Training (SALT)	9425	24,010	0	71,180	21,799	0	0	102
North Bay Employment Connection	9426	143,693	60,505	482,453	376,568	326,780	326,780	102
CAL WORKs Substance Abuse	9427	764	94,169	110,872	88,521	107,641	107,641	102
CAL Works Incentives	9428	0	155,981	365,203	1,211,491	0	0	102
Childrens' System of Care	9429	447,582	864,730	775,000	1,324,457	737,269	737,269	102
STOP - Support and Therapy Program	9431	51,240	45,092	38,577	5,477	33,985	33,985	102
State Match - Welfare to Work Grant	9432	12,571	53,119	117,778	5,928	0	0	102
Independent Living Program - Federal	9433	107,261	154,373	166,782	183,498	177,139	177,139	102
Aid to Airport - State	9434	0	0	0	0	0	0	150
AAA Title V	9435	60,815	59,711	66,357	53,828	73,167	73,167	102
CWS - Federal	9436	1,154,967	1,391,432	1,337,114	1,665,899	1,430,076	1,430,076	102
CWS - State	9437	1,041,212	1,193,081	1,287,080	1,560,549	1,287,080	1,287,080	102

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Welfare to Work Revenues	9438	0	0	0	0	0	0	102
Realign - Adoptions	9439	0	0	0	0	0	0	102
Cal Works Stage 1 Childcare	9440	1,243,506	866,034	1,380,422	1,215,622	1,144,760	1,144,760	102
Other Aid Federal	9441	4,089,935	2,629,117	3,754,924	5,972,200	3,305,894	4,156,282	102
Other Aid Federal	9441	0	0	0	0	0	0	106
Other Aid Federal	9441	151,030	0	0	0	0	0	130
Other Aid Federal	9441	0	0	0	0	0	0	158
CSBG - State	9442	646,005	443,714	613,203	489,717	613,203	613,203	102
Aid To Airport - Federal	9443	87,915	0	0	117,459	0	1,213,188	150
Realign - CSBG	9444	0	0	0	0	0	0	102
Managed Care In-Patient Federal	9445	830,001	1,347,542	1,638,861	764,415	1,686,172	1,686,172	102
Agency on Aging - Federal	9447	672,090	657,488	638,828	812,089	652,289	652,289	102
Realignment - Sales Tax	9448	18,558,428	20,397,621	19,203,555	20,962,772	19,693,743	19,693,743	102
Realignment - State Hospital	9450	0	0	0	0	0	0	102
Welfare Administration - Federal	9451	0	0	0	0	0	0	102
Realignment - Institution Mental Disorders	9452	0	0	0	0	0	0	102
Rapid Response	9453	102,166	28,008	49,925	167,498	49,925	49,925	102
Title III	9454	524,901	0	0	0	0	0	102
Surveys and Publications	9455	0	0	0	0	0	0	102

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Title III Fee Income	9456	0	0	0	0	0	0	102
TAT	9457	0	0	0	0	0	0	102
MEDI-CAL Federal	9458	3,620,664	3,189,234	5,128,248	4,321,567	5,067,966	5,067,966	102
Agency on Aging - State	9459	131,475	172,442	172,442	108,068	122,498	122,498	102
Food Stamp Administration - Federal	9460	364,421	918,453	900,000	691,242	1,000,000	1,000,000	102
Title IIA Adult	9461	238,674	0	0	0	0	0	102
Federal Grant Cat. 16.585	9462	10,295	19,878	14,763	10,600	14,763	14,763	102
Aid for Dependent Children - Federal	9463	1,843,505	0	0	0	0	0	102
Children and Families Commission	9464	299,089	231,855	76,506	34,233	19,556	19,556	102
Foster Care - Federal	9465	863,392	1,163,829	1,163,250	1,108,935	1,237,040	1,237,040	102
Title IIA Mature Worker	9466	46,871	0	0	0	0	0	102
CWS - CMS	9467	-169	0	0	0	0	0	102
DCSS State Allocation	9468	2,273,273	4,370,755	4,790,661	4,591,105	4,893,000	4,893,000	102
Incentive	9469	88,620	0	0	90,960	63,000	63,000	102
College Of Marin	9470	0	0	0	0	0	0	102
IIB	9471	284,083	0	0	0	0	0	102
Refugee Assistance - Federal	9472	15,592	20,667	30,000	10,853	30,000	30,000	102
Other Health - Federal	9473	8,505	0	0	12,146	6,939	6,939	102
Title IV-A (Federal)	9474	657,722	641,850	638,500	659,053	636,000	636,000	102

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Title IV-A (Federal)	9474	0	0	0	0	0	0	105
Gov Res Title III Special Project	9475	168,016	0	0	0	0	0	102
Realignment - AFDC/FC	9476	0	0	0	0	0	0	102
Title IV-E (Federal)	9477	612,040	516,924	480,381	495,432	480,381	480,381	102
Other Civil Defense - Federal	9478	0	0	0	0	0	0	102
Replacement 40% Title 3	9479	0	0	0	0	0	0	102
In Lieu Of Tax - Federal	9480	59,833	63,903	91,000	92,338	91,000	91,000	102
In Lieu Of Tax - Federal	9480	903	1,482	0	2,253	0	0	125
In Lieu Of Tax - Federal	9480	212	345	0	517	0	0	158
Cal Works Aid	9481	389,051	3,969,523	4,568,400	3,627,443	4,098,360	4,098,360	102
In Lieu Of Tax - State	9482	16,322	8,529	0	244,660	0	237,500	102
In Lieu Of Tax - Housing	9483	7,134	7,290	0	7,456	0	0	102
In Lieu Of Tax - Housing	9483	320	324	0	329	0	0	125
In Lieu Of Tax - Housing	9483	459	469	0	479	0	0	158
Alcohol - Federal Category No.93.959	9484	1,041,452	583,156	708,810	717,097	732,045	732,045	102
Drug - Federal Category No.93.959	9485	689,303	1,176,399	1,113,199	1,158,734	1,600,280	1,600,280	102
Drug - Federal Category No. 84.186	9486	14,763	10,295	10,295	8,499	10,295	10,295	102
Realign - SED	9489	0	0	0	0	0	0	102
Homeless (AB2541) - S/D	9490	10,833	20,717	20,000	20,717	20,000	20,000	102

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CON Rep-Supp - State	9493	0	0	0	0	0	0	102
Miscellaneous State Contribution	9494	0	0	0	137,565	134,645	134,645	102
AB3632 - State	9495	95,667	198,884	151,052	166,157	151,052	151,052	102
Department of Labor Welfare to Work	9496	268,775	36,790	0	0	0	0	102
Serious Mentally Disturbed	9497	569,110	888,036	880,000	844,900	920,000	920,000	102
CCOIS	9498	44,530	0	0	0	0	0	102
Drug Federal HIV #13.118	9499	0	67,580	0	0	0	0	102
Total: Aid - Other Government Agencies		128,474,912	139,229,299	147,754,797	157,736,386	153,351,815	153,714,933	
Charges for Current Services								
Audit and Account Fees Districts	9503	120,750	142,156	80,000	144,203	80,000	80,000	102
Retirement Administration Fees	9505	680,016	686,044	809,444	796,843	962,054	1,010,421	102
Hazardous Materials	9507	0	0	0	0	0	0	102
Medical Waste	9508	5,725	5,865	5,740	5,757	6,000	6,000	102
Advertising Income	9510	0	0	0	0	0	0	102
COM Technical Services	9511	157,176	163,742	150,000	193,816	150,000	150,000	102
COM Operation Services	9512	611,385	679,888	539,891	749,315	539,891	655,983	102
Inmate Welfare Revenue	9514	2,528	2,575	1,500	176	1,500	1,500	102
Jail Booking Fees	9515	399,928	349,498	320,796	368,645	335,674	335,674	102
AB2557 Prop. Tax Administration Charges	9516	1,235,425	1,127,034	1,353,018	1,089,493	1,303,018	1,355,618	102
Reimbursement Investment/Bank Costs	9517	374,155	405,671	440,700	481,153	440,700	440,700	102

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Solid Waste Management Fees	9518	0	0	0	0	0	0	102
Marketing Income	9520	0	0	0	0	0	0	102
Candidate Filing Fee	9521	25,188	15,765	7,500	47,601	5,000	5,000	102
Election Services	9522	776,085	560,243	578,397	649,850	150,000	150,000	102
Pre-Sentence Report Fees	9523	0	0	0	0	0	0	102
Sales Transfer List	9524	7,069	13,386	11,106	7,604	11,106	11,106	102
Mapping Fees	9526	13,338	15,109	2,000	6,961	6,000	6,000	102
Representative Payee Fees	9528	18,305	15,253	15,000	41,000	15,000	15,000	102
Planning and Engineering Services-Eng	9537	44,472	126,664	90,000	154,045	90,000	90,000	102
County Surveyor Fees	9538	66,083	72,440	70,000	68,950	70,000	70,000	102
Sub-Division Inspection Fees	9539	39,938	25,891	30,000	27,510	30,000	30,000	102
Site Check Fees	9540	126,460	159,199	160,000	206,280	160,000	160,000	102
School Building Inspection Permit Fees	9541	3,600	5,180	3,200	3,870	3,200	3,200	102
Int. Studies Cat. Exemptions	9542	58,855	76,022	50,995	39,640	51,000	51,000	102
Enviromental Studies Reports	9543	466,617	748,360	260,000	284,584	260,000	260,000	102
Mailing Labels	9545	5,406	4,777	5,238	5,018	5,238	5,238	102
Community Service Work (CSW)	9546	19,077	20,944	15,000	25,822	15,000	15,000	102
No Ownership Report Filed	9549	20,277	19,625	22,872	24,205	22,872	22,872	102
Probation Administration Fee	9551	5,729	4,039	3,500	4,450	3,500	3,500	102

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Estate Fees	9553	477,223	344,402	360,000	292,150	360,000	360,000	102
Public Defender Juvenile Cost Reimbursement	9554	33,385	38,699	24,500	31,566	24,500	24,500	102
Court Appointed Counsel Fees	9555	52,931	48,571	50,000	55,599	50,000	50,000	102
Court Appointed Counsel Fees	9555	0	0	0	0	0	0	105
MISD Division Administration Fees	9557	24,576	38,560	30,000	51,656	30,000	30,000	102
Restitution Administration Fees	9558	45,445	41,246	35,000	52,372	35,000	35,000	102
Supervising Probation Case Processing	9559	36,794	39,192	35,000	39,575	35,000	35,000	102
Civil Processing Services Sheriff	9560	63,875	57,347	60,000	60,096	60,000	60,000	102
Civil Processing Services Auditor	9561	0	0	500	494	500	500	102
Bond Fees/PC2942	9562	11,733	11,061	11,000	27,097	11,000	11,000	102
Local Warrant Fees - Cities	9565	0	0	0	60	0	0	102
Court Fees and Costs Clerk-SQ	9566	35,963	0	0	0	0	0	102
Clerks Fees and Costs	9568	271,276	269,930	255,000	286,124	280,000	280,000	102
Clerks Fees and Costs	9568	0	0	0	0	0	0	105
Court Fees and Costs Municipal	9570	31,926	37,165	56,250	37,500	37,500	37,500	102
Court Fees and Costs SQ	9571	118,346	91,320	29,500	138,335	48,585	48,585	102
Court Fees and Costs SQ	9571	0	0	0	0	0	0	105
Humane Services General	9575	81,678	70,124	94,000	79,575	81,000	81,000	102
Counsel Fees	9579	127,718	78,481	60,000	58,361	60,000	60,000	102

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Legal Services - Community Development	9580	16,819	40,174	6,000	50,259	40,000	40,000	102
Law Enforcement Services Travel Rtn Prsn	9581	1,622	0	500	158	500	500	102
Law Enforcement Services Municipal County Sheriff	9584	0	0	0	0	0	0	102
Microfiche Reimbursement	9590	19,250	14,110	8,500	20,472	8,500	8,500	102
Vital Statistics Fees	9591	11,000	13,645	12,981	12,981	13,163	13,163	102
Recording Fees	9593	894,085	1,021,595	1,003,374	1,452,971	1,077,718	1,128,778	102
Recording Fees	9593	0	0	0	0	0	0	105
Record Fees Vital Statistics	9594	65,934	92,222	80,000	102,274	90,000	90,000	102
5% Supplemental Assessment	9595	734,902	975,892	475,000	867,062	475,000	475,000	102
Prop 90 Fees	9596	180	0	0	0	0	0	102
Micrographic Services Fees	9597	172,428	153,588	113,398	199,020	130,408	130,408	102
Micrographic Services Fees	9597	0	0	0	0	0	0	105
Micrographic Services Fees	9597	33,429	32,010	42,000	29,530	48,000	36,000	158
AB 1938 Fees	9599	3,650	2,300	2,500	2,500	2,500	2,500	102
Other Work - Government	9604	317,256	366,948	360,000	373,367	260,000	260,000	102
Other Work - Government	9604	0	0	219,000	48	219,000	66,797	106
RD and St Services Municipal Court	9607	0	0	0	0	0	0	106
Medicare Revenue	9620	75,856	87,994	77,000	99,431	78,000	78,000	102
Healthy Families	9622	0	0	37,500	40,311	37,500	37,500	102

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Health Fees Immunizations	9623	147,385	183,129	197,110	141,141	197,110	197,110	102
Wellbaby Clinic Revenue	9625	0	3,677	0	0	0	0	102
Family Planning Clinic Patient Fees	9626	34,494	33,908	25,000	32,156	25,000	25,000	102
CCS - Shared Cost	9644	1,760	1,740	1,800	2,840	1,800	1,800	102
Death Certificates	9659	4,096	3,968	4,100	2,693	6,800	6,800	102
Patient Fees	9660	849,388	922,335	950,432	1,110,100	1,068,000	1,068,000	102
Extra Hire Staffing Reimbursement	9662	26,175	29,517	27,000	31,697	30,000	30,000	102
Box Office Revenue	9663	86,322	93,776	90,000	80,154	90,000	90,000	102
Inst Care and Service Juvenile Court WD	9666	60,317	73,153	50,000	59,383	50,000	50,000	102
Inst Care Services Ind Lien MD	9668	1,496	2,859	1,400	0	500	500	102
Inst Care Insne Ineb	9671	1,846	2,744	2,000	2,719	2,000	2,000	102
Work Prog in Lieu of Jail	9675	123,251	108,617	100,000	90,265	100,000	100,000	102
Custody Evaluation	9676	0	0	0	0	0	0	102
Stepparent Adoption Fees	9677	-36	0	0	0	0	0	102
Juvenile Traffic Sealing Fees	9678	8,508	9,895	8,000	11,240	8,000	8,000	102
Accelerated Parole Program	9679	136,267	158,253	135,000	165,831	135,000	135,000	102
Ross Valley Paramedic	9685	664,567	772,893	734,519	724,619	764,519	764,519	102
Local 16 State Tech Reimbursement	9689	428,688	440,807	495,000	452,427	495,000	495,000	102
Library Services	9691	210,620	226,925	210,000	243,678	195,000	225,000	158

County of Marin
State of California

Analysis of Financing Sources by Source by Fund

County Budget Form
Schedule 5

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Boat Fees - Blackpoint	9692	4,205	3,241	0	0	0	0	102
Park Picnic Fees - Stafford	9693	35,825	38,619	45,000	44,997	45,000	45,000	102
Park Picnic Fees - Paradise	9694	16,769	21,267	21,282	30,306	21,282	21,282	102
Park Picnic Fees - McInnis	9695	906	800	1,006	1,200	1,006	1,006	102
Park Concession Revue - McInnis	9696	150	475	500	177	500	500	102
Park Yearly Permit CC	9697	1,963	1,754	2,130	2,425	2,130	2,130	102
Boat Launch Fees - Miller	9698	9,452	13,917	0	0	0	0	102
Food-Beverage Concession Reimbursement	9699	38,626	40,070	40,000	23,044	30,000	30,000	102
Total: Charges for Current Services		11,935,903	12,600,283	11,705,679	13,140,827	11,578,774	11,712,690	
Other Revenue								
Sales and Services	9225	30,095	39,502	40,000	51,662	40,000	40,000	150
.06% Fuel Flow Fees	9228	16,280	19,468	20,000	18,978	20,000	20,000	150
Entry Fees	9247	9,761	11,403	10,500	11,313	10,500	10,500	102
Amnesty Payment Revenues	9701	0	0	0	0	0	0	105
Park Admissions - Stafford	9704	57,888	56,802	66,978	60,438	66,978	66,978	102
Park Admissions - Paradise	9705	42,678	44,149	43,000	46,450	43,000	43,000	102
EMS Certification Fee	9706	10,040	15,245	12,000	13,835	10,500	10,500	102
Park Picnic Fees	9707	30,271	38,049	36,500	49,200	36,500	36,500	102
Park Yearly Permit Fees	9708	9,165	10,111	6,000	8,941	6,000	6,000	102
Athletic Field Fees	9709	64,112	78,715	63,000	62,387	63,000	63,000	102

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
AB2994 Child Abuse Fees	9710	24,750	51,391	30,163	20,000	25,000	25,000	102
Micrographic Conversion	9711	81,851	86,895	125,183	125,181	99,849	99,849	102
SB1246 Domestic Violence Program	9712	47,976	55,803	53,000	0	53,000	53,000	102
Mediation Services RV	9713	0	0	0	0	0	0	102
Concessions - Paradise Park	9714	0	130	250	525	250	250	102
Other Tax Collection Bond Service Charge	9715	709,412	738,262	655,500	740,003	655,500	655,500	102
Other Miscellaneous Services - City and District	9716	263,131	412,785	353,683	493,932	279,916	427,450	158
Park Yearly Permit Stafford	9717	1,654	2,475	1,500	3,963	1,500	1,500	102
Special Services-Entities	9718	93,824	94,895	100,000	124,086	100,000	100,000	102
Special Services-Entities	9718	0	0	0	0	0	0	158
Bankcard Fees	9719	50,466	66,994	40,000	46,007	45,000	45,000	102
Other Central Services	9720	141,860	123,130	116,000	113,602	116,000	116,000	102
Park Yearly Permit Paradise	9721	2,197	1,700	2,000	1,475	2,000	2,000	102
Fire Cost	9722	0	0	0	0	0	0	102
Tran Premium	9723	1,056,600	251,130	0	161,321	0	0	102
Gift Shop Revenue	9724	0	91,478	98,000	86,855	98,000	98,000	102
Park Filming	9726	7,970	14,295	14,000	1,200	14,000	14,000	102
Park Admission Fees	9727	118,332	152,409	118,000	128,436	118,000	118,000	102
Park Concession Revenues	9728	24,405	34,442	32,000	25,073	32,000	32,000	102

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Park Swimming Pool Fees	9729	45,672	53,305	50,000	49,812	50,000	50,000	102
Sale Fixed Assets Personal Property	9732	75,265	47,522	30,000	66,501	30,000	30,000	102
Sale Fixed Assets Personal Property	9732	2,789	11,720	0	53,920	0	50,000	106
Marin Community Foundation	9736	120,000	105,000	84,818	117,928	0	0	102
Membership Fees	9738	23,299	29,279	30,000	23,085	30,000	30,000	102
Other Sales Property	9740	13,226	7,340	6,500	9,018	6,500	6,500	102
City Contribution	9741	418,175	439,992	438,467	450,492	519,268	519,268	102
City Contribution	9741	0	0	0	0	0	0	130
Other Sales Publications	9742	8,553	7,388	5,500	7,590	6,500	6,500	102
Other Sales Publications	9742	0	75	0	1,600	0	1,000	106
Other Sales Publications	9742	0	0	0	0	0	0	150
Asset Forfeitures	9743	293,795	308,189	399,676	317,439	401,894	401,894	102
Concessions - Stafford Lake	9745	0	1,062	750	1,041	750	750	102
Concessions - Stafford Lake	9745	0	0	0	0	0	0	106
Literacy	9752	54,820	170,980	45,954	32,018	70,701	54,727	158
Supportive Housing Initiative	9755	0	0	95,750	42,496	95,750	95,750	102
Donations (General)	9761	79,590	49,057	47,993	31,792	47,993	47,993	102
Donations (General)	9761	51,134	44,063	2,000	64,342	2,000	2,000	158
Corporation for Supportive Housing	9762	0	40,000	70,000	0	16,000	16,000	102

County of Marin
State of California

Analysis of Financing Sources by Source by Fund

County Budget Form
Schedule 5

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Corporation for Supportive Housing	9762	0	0	0	0	0	0	106
Other Revenue	9763	0	0	0	0	0	0	102
Other Sales Assessor Maps	9764	12,173	8,645	10,000	7,640	10,000	10,000	102
Espresso Cart	9765	0	3,706	4,000	282	0	0	102
Other Sales Sheriff's Reports	9766	2,503	2,176	1,200	999	1,200	1,200	102
Cafe	9767	0	819	100	0	100	100	102
Docent Program	9768	0	3,871	3,000	5,574	3,000	3,000	102
Other Miscellaneous Refunds and Reimbursements	9773	3,289,219	1,906,408	2,651,137	3,568,314	2,752,306	2,752,306	102
Other Miscellaneous Refunds and Reimbursements	9773	0	0	0	0	0	0	105
Other Miscellaneous Refunds and Reimbursements	9773	110,396	22,834	5,000	208,946	5,000	200,000	106
Other Miscellaneous Refunds and Reimbursements	9773	12,353	2,881	0	400	0	0	130
Other Miscellaneous Refunds and Reimbursements	9773	4,923	4,725	1,000	5,120	1,000	1,000	150
Other Miscellaneous Refunds and Reimbursements	9773	3,071	-28	0	17,793	0	0	158
Other Miscellaneous Income	9774	5,413,043	4,685,018	3,292,431	3,379,506	3,257,913	3,327,958	102
Other Miscellaneous Income	9774	0	0	0	0	0	0	105
Other Miscellaneous Income	9774	20,773	47,985	5,000	58,331	5,000	5,000	106
Other Miscellaneous Income	9774	55,876	0	55,876	1,645	0	0	130
Other Miscellaneous Income	9774	80,036	1,620	0	3,886	0	0	158
Other Miscellaneous Income	9774	10	0	0	0	0	0	174

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Proceeds of Tobacco Settlement	9775	0	2,300,000	2,600,000	2,600,000	2,600,000	2,600,000	102
Fishnet Cash Contributions	9777	0	0	0	0	0	0	102
Consumer Protection Penalties	9778	426,236	455,265	580,954	543,552	633,449	633,449	102
Sales - Library Book Bags	9779	9,288	0	0	0	0	0	102
Sales - Library Book Bags	9779	0	0	0	0	0	0	158
Repayments - GR	9780	223,785	140,000	110,000	2,478	150,000	150,000	102
Repayments - GR	9780	0	0	0	0	0	0	150
Insurance - Outpatients	9782	160,039	164,058	176,599	163,645	176,599	176,599	102
Contributions for Services to Agencies	9788	0	0	0	0	0	0	102
Insurance Refunds and Adjustments	9789	12,159	2,137	0	535	0	0	102
Insurance Refunds and Adjustments	9789	0	4,451	0	0	0	0	106
Tattoo Revenue	9791	50	75	0	100	0	0	102
Other Reimbursement Phone Exp	9792	4,246	7,340	4,972	2,182	4,992	4,992	102
Repayments	9793	393,488	409,080	387,445	625,419	529,445	529,445	102
Inter-Fund Vehicle Replacement	9795	320	0	0	0	0	0	102
State and Federal Fire Reimbursement	9796	939,271	931,980	0	1,122,063	0	0	102
Marin Health Survey Revenue	9797	0	127,686	50	248,091	50	50	102
Loans	9798	17,548	14,644	17,548	12,955	17,548	17,548	102
Inter-fund Revenue Charges	9799	11,149,484	11,425,341	14,427,573	13,003,091	13,371,160	13,701,146	102

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Inter-fund Revenue Charges	9799	0	0	0	0	0	0	105
Inter-fund Revenue Charges	9799	592,035	603,996	600,000	704,616	600,000	1,000,000	106
Inter-fund Revenue Charges	9799	0	26,650	0	61,806	0	0	130
Inter-fund Revenue Charges	9799	56,638	58,629	58,620	63,753	58,620	58,620	150
Inter-fund Revenue Charges	9799	435,924	220,425	834,483	891,104	1,288,856	380,110	158
Fishnet In-Kind Contribution	9800	0	0	0	0	0	0	102
Court Revenue	9825	0	4,963	0	0	285,462	285,462	102
E-Commerce Sales	9835	0	0	48,000	167	5,000	5,000	102
General Revenue	9900	0	0	0	0	0	0	102
Health Linkages Project	9910	13,500	0	0	73,125	86,964	86,964	102
Sale of Bonds	9915	0	0	0	0	0	0	130
Sale of Bonds	9915	0	0	0	0	0	0	150
Ambulance Service Fees	9932	225,693	292,328	220,000	316,790	220,000	220,000	102
Fire Reports	9933	180	300	400	30	400	400	102
Plan Checks	9935	900	4,260	6,000	3,045	6,000	6,000	102
Vera Schultz Book Sales	9939	0	0	0	0	0	0	102
Refunds and Reimbursements	9940	0	10,861	2,000	11,287	2,000	2,000	102
Work Authority - Excess Cost	9998	0	0	0	0	0	0	102
Work Authority - Excess Cost	9998	0	0	0	0	0	0	106
Total: Other Revenue		27,746,197	27,701,757	29,448,053	31,372,205	29,285,913	29,554,758	

County of Marin
State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>					<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	<i>Fund</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Requested Year Ending June 30, 2003</i>		
Grand Total:		263,530,702	283,005,849	292,524,532	309,264,094	302,367,724	303,940,938	

COUNTY OF MARIN
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2002-2003

COUNTY FUNDS (1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment from Countywide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)
		Rate (3)	Amount (4)			Rate (7)	Amount (8)	
COUNTY GENERAL (102)	60,069,631			60,069,631	2,020,089			2,020,089
COUNTY FIRE (125)	2,417,312			2,417,312	82,196			82,196
COUNTY LIBRARY (158)	3,517,500			3,517,500	129,368			129,368
TOTAL	66,004,443			66,004,443	2,231,653			2,231,653

COUNTYWIDE TAX BASE (10)	SECURED ROLL			Unsecured Roll (14)	Total Secured and Unsecured (15)
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
LAND	15,745,094,410	47,482,126	15,792,576,536	79,710,177	15,872,286,713
IMPROVEMENTS	20,084,298,414	232,908,077	20,317,206,491	102,080,775	20,419,287,266
PERSONAL PROPERTY	138,732,397	120,403,528	259,135,925	1,240,382,012	1,499,517,937
Total Assessed Valuation	35,968,125,221	400,793,731	36,368,918,952	1,422,172,964	37,791,091,916
LESS EXEMPTIONS					
Homeowners	388,977,716	-	388,977,716	1,578,912	390,556,628
Other	739,750,733	-	739,750,733	140,451,416	880,202,149
Total Assessed Valuation	34,839,396,772	400,793,731	35,240,190,503	1,280,142,636	36,520,333,139
LESS ALLOWANCE FOR:					
Delinquencies Identified	N/A	N/A	N/A	10%	5%
(Adjusted Valuation for Estimated Tax Revenue Computation)					

County of Marin
State of California
Summary of County Financing Requirements by Fund

County Budget Form
Schedule 7

<i>Fund</i>	<i>Expenditure Amounts</i>						
	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30,</i>	
<i>Summarization by Fund</i>							
<i>Countywide Funds</i>							
General Fund	102	225,381,654	236,506,332	284,062,895	266,271,414	299,082,893	302,576,978
Trial Court Operations	105	0	0	0	0	0	0
Road Fund	106	9,156,462	9,989,868	14,223,143	14,313,967	15,149,704	10,031,790
County Fire Special	125	2,145,736	2,215,045	2,618,074	2,618,074	2,618,074	2,618,074
Capital Improvements	130	13,658,732	17,380,074	10,140,564	14,480,807	4,052,464	6,482,464
Special Aviation	150	748,337	603,321	671,618	682,450	680,484	1,900,677
Marin County Library	158	6,644,200	7,007,115	10,550,328	8,112,491	9,126,715	10,752,179
Fish & Game Preservation	174	26,679	37,488	77,407	24,733	63,674	66,201
Reserve for Contingency	180	0	0	25,000	0	25,000	25,000
<i>Total: Countywide Funds</i>		257,761,800	273,739,243	322,369,029	306,503,936	330,799,008	334,453,363
<i>Total: Financing Requirements</i>		257,761,800	273,739,243	322,369,029	306,503,936	330,799,008	334,453,363

County of Marin
State of California

Summary of County Financing Requirements by Function

County Budget Form
Schedule 7

<i>Fund</i>	<i>Expenditure Amounts</i>					
	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Summarization by Function</i>						
General	65,251,001	69,714,681	85,681,402	74,935,769	76,762,640	78,696,885
Public Protection	79,235,351	84,178,105	89,856,220	92,503,328	99,481,688	100,924,697
Public Ways and Facilities	11,010,573	10,717,593	15,479,419	15,150,927	16,734,539	12,531,813
Health and Sanitation	52,337,404	58,110,995	66,953,394	64,895,362	72,646,033	73,213,691
Public Assistance	38,344,337	38,302,126	45,065,428	44,635,833	49,264,067	49,239,657
Education	6,626,728	7,204,057	8,663,807	8,300,559	9,342,843	9,350,751
Recreation and Cultural Services	4,778,294	5,511,686	6,018,225	6,082,160	6,504,257	6,549,207
Debt Service and General Reserves	0	0	0	0	0	0
<i>Total Specific Financing Uses</i>	257,583,688	273,739,243	317,717,895	306,503,936	330,736,067	330,506,701
Appropriation for Contingencies	178,112	0	4,651,134	0	62,941	3,946,662
<i>Total Specific Financing Uses</i>	178,112	0	4,651,134	0	62,941	3,946,662
<i>Total Financing Requirements</i>	257,761,800	273,739,243	322,369,029	306,503,936	330,799,008	334,453,363

County of Marin State of California

Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
General									
Legislative and Administration									
Non Select Appropriations		100	2,367,925	701,344	-1,019,753	-1,895,842	-4,303,380	-4,303,380	
Board of Supervisors		111	1,633,924	1,682,239	1,957,898	1,976,619	2,205,319	2,205,319	
Assessment Appeals Board		112	73,869	58,527	94,110	53,044	101,508	101,508	
County Administrator		113	1,302,324	1,418,301	1,772,134	1,631,640	1,932,253	1,932,253	
Peace Conversion		116	1,796	1,140	16,832	2,125	4,269	4,269	
<i>Activity Total:</i>	Legislative and Administration		5,379,837	3,861,551	2,821,221	1,767,585	-60,031	-60,031	
Finance									
Auditor-Controller		121	2,280,437	2,462,150	2,650,041	2,827,855	2,859,812	3,020,812	
Treasurer-Tax Collector		123	1,665,328	1,792,886	1,933,376	1,969,842	2,097,337	2,097,337	
Retirement		124	680,016	686,044	809,444	796,843	962,054	1,010,421	
Assessor-Recorder		125	4,750,227	4,851,960	5,653,155	5,259,617	6,064,428	6,318,988	
<i>Activity Total:</i>	Finance		9,376,007	9,793,039	11,046,016	10,854,157	11,983,631	12,447,558	
Counsel									
County Counsel		131	2,243,138	2,412,926	2,705,381	2,736,265	2,977,955	2,977,955	
<i>Activity Total:</i>	Counsel		2,243,138	2,412,926	2,705,381	2,736,265	2,977,955	2,977,955	
Personnel									
Human Resources		141	2,116,471	2,476,583	2,695,166	2,792,930	3,032,564	3,067,888	
<i>Activity Total:</i>	Personnel		2,116,471	2,476,583	2,695,166	2,792,930	3,032,564	3,067,888	
Elections									
Elections / Voter Registration		151	1,592,106	1,762,780	1,935,879	1,945,827	1,793,662	1,831,662	
<i>Activity Total:</i>	Elections		1,592,106	1,762,780	1,935,879	1,945,827	1,793,662	1,831,662	
Communication									
Sheriff - Communications		161	3,268,064	3,533,268	3,757,835	3,708,258	3,907,495	4,069,107	
IST - Telephone Services		162	302,799	331,547	504,174	367,973	374,479	374,228	
DPW - Communications Maintenance		164	2,009,523	2,010,264	2,175,811	2,028,716	2,346,144	2,346,144	
Electrical Equip. Replacement		165	246,390	229,503	1,235,000	318,055	300,000	300,000	
<i>Activity Total:</i>	Communication		5,826,776	6,104,582	7,672,820	6,423,001	6,928,118	7,089,479	
Property Management									
DPW-Administration		171	262,138	154,837	186,436	280,582	227,774	227,774	
DPW - Buildings Maintenance		172	3,399,784	3,588,042	4,419,906	4,597,227	3,897,803	4,128,191	

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County Budget Form
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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
DPW-Interagency Support Services		174	195,550	153,035	304,700	282,786	237,439	277,615
Real Estate		175	333,919	329,457	273,605	376,021	293,977	293,977
<i>Activity Total:</i> Property Management			4,191,391	4,225,371	5,184,647	5,536,615	4,656,993	4,927,557
Plant Acquisition								
CAP Debt Service		CAP 4010	3,747,780	4,006,951	4,059,464	4,008,733	4,052,464	4,052,464
CAP Correction Facility		CAP 4016	1,532	9,658	0	16,000	0	0
CAP Gness Field Project		CAP 4017	0	0	0	0	0	0
CAP County Corporation Yard		CAP 4018	11,426	0	35,000	0	0	0
CAP County Project City and County		CAP 4019	150,530	0	0	0	0	0
CAP 120 North Redwood		CAP 4020	0	0	0	0	0	0
CAP 920 Grand Avenue		CAP 4022	0	0	0	5,000	0	0
CAP 250 Bon Air		CAP 4024	100,000	13,939	500,000	581,224	0	500,000
CAP Marin Center		CAP 4025	399,800	364,469	400,000	757,762	0	250,000
CAP Civic Center Office Furniture		CAP 4034	0	0	0	606,305	0	0
CAP Civic Center		CAP 4035	6,650,352	12,428,570	3,774,100	6,924,405	0	1,273,000
CAP Juvenile Correction Facility		CAP 4036	76,230	44,743	540,000	953,269	0	0
CAP 10&20 North San Pedro		CAP 4038	0	0	100,000	0	0	0
CAP Alterations and Minor Construction		CAP 4039	0	0	160,000	219,936	0	80,000
CAP Tam Valley Parking		CAP 4045	0	0	0	0	0	0
CAP Court House Construction Project		CAP 4049	0	0	0	0	0	0
CAP Landscape General		CAP 4050	14,411	589	0	5,000	0	0
CAP Parks General		CAP 4052	28,194	69,187	400,000	61,234	0	25,000
CAP Miller Park Boat Launch		CAP 4053	0	0	0	8,579	0	0
CAP McNear's Beach		CAP 4054	85,999	13,796	100,000	5,094	0	0
CAP Paradise Park		CAP 4056	15,743	23,294	0	0	0	0
CAP Civic Center Lagoon Park		CAP 4058	82,451	-86,992	0	242,138	0	0
CAP Stafford		CAP 4066	0	192,235	0	29,265	0	0
CAP Lucas Valley		CAP 4068	0	0	0	18,000	0	0
CAP Fire Department		CAP 4072	2,254,961	213,312	42,000	38,863	0	302,000
CAP County Parks		CAP 4077	0	0	0	0	0	0
CAP Bicycle Paths - Parks		CAP 4088	19,633	39,983	30,000	0	0	0
CAP Trails		CAP 4089	0	0	0	0	0	0
CAP Matched Grants		CAP 4090	0	30,000	0	0	0	0
CAP McInnis Park		CAP 4099	19,690	16,341	0	0	0	0

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Activity Total:</i> Plant Acquisition			13,658,732	17,380,074	10,140,564	14,480,807	4,052,464	6,482,464
Promotion								
Economic Development		193	25,000	30,000	30,500	30,000	30,500	30,500
<i>Activity Total:</i> Promotion			25,000	30,000	30,500	30,000	30,500	30,500
Other General								
Fishnet Project		229	130,221	0	0	0	0	0
Purchasing		230	392,177	388,700	433,988	441,286	483,151	483,151
DPW - County Garage		231	1,438,922	1,545,394	1,655,536	1,789,928	1,595,884	1,595,884
Vehicle Acquisition		232	159,710	-147,067	315,798	705,596	289,025	416,625
Printing Services		233	240,285	241,377	350,378	303,642	378,025	378,025
Information Services		234	6,982,737	7,877,360	10,422,555	10,119,930	11,471,204	11,561,204
Miscellaneous Various		235	3,905,994	5,406,088	14,440,743	5,310,038	17,335,076	15,612,545
Risk Management		236	5,380,798	4,031,531	11,282,555	5,306,986	6,856,442	6,896,442
Engineering		238	1,437,711	1,939,661	2,241,924	3,728,234	2,275,535	2,275,535
IST-Child Support Services		239	499,326	37,128	0	135,762	0	0
IST-MIDAS Administration		240	273,663	347,604	305,731	527,179	682,442	682,442
<i>Activity Total:</i> Other General			20,841,543	21,667,775	41,449,208	28,368,580	41,366,784	39,901,853
<i>Function Total:</i> General			65,251,001	69,714,681	85,681,402	74,935,769	76,762,640	78,696,885
Public Protection								
Judicial								
County Contribution to Courts		301	2,357,763	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
Civil Grand Jury		306	88,486	86,804	101,193	88,676	94,313	94,313
Criminal Grand Jury		307	932	625	6,000	0	6,000	6,000
County Clerk		311	196,184	210,008	214,242	220,982	227,646	227,646
TCF County Clerk County		311 3110	0	0	0	0	0	0
District Attorney		312	6,354,029	6,812,397	7,243,058	7,306,720	8,244,067	8,244,067
DA - Consumer Protection		313	427,090	464,351	582,993	568,650	633,449	633,449
Mediation Services		316	178,805	210,074	216,472	222,759	238,258	269,758
Child Support Services		317	3,756,772	4,650,413	5,068,161	4,850,681	4,893,000	4,893,000
Public Defender		318	4,366,423	4,494,610	4,977,413	4,994,832	5,507,028	5,525,213
Alternate Public Defender Services		319	1,424,259	1,180,610	1,750,000	1,121,494	1,750,000	1,750,000
San Quentin Trial Expense I		395	0	0	0	0	0	0
San Quentin Trial Expense II		396	0	0	0	0	0	0

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
San Quentin Execution Expense		397	46,769	5,668	111,308	20,435	111,308	111,308	
County Obligation to Courts		820	0	0	0	0	0	0	
<i>Activity Total: Judicial</i>			19,197,511	20,227,272	22,382,552	21,506,941	23,816,781	23,866,466	
Police Protection									
Sheriff Auto Theft		320	84,182	100,674	100,000	101,582	100,000	100,000	
Sheriff Administration		321	1,930,511	2,081,248	2,076,831	2,256,329	2,349,610	2,349,610	
Patrol		322	8,433,762	9,249,242	8,997,322	9,496,444	9,450,624	9,450,624	
Investigations		323	1,402,955	1,514,866	1,511,563	1,522,912	1,550,690	1,550,690	
Civil		324	1,078,287	1,052,848	1,248,764	1,274,489	1,453,491	1,453,491	
Sheriff - Court Operations		325	2,569,312	2,304,935	2,663,933	2,243,341	2,800,263	2,800,263	
Asset Forfeitures		326	0	0	0	0	0	0	
Major Crimes Task Force		327	1,101,057	1,116,627	1,256,641	1,166,123	1,311,121	1,311,121	
Sheriff's COPS Ahead		328	0	0	0	0	0	0	
Sheriff Vehicle Abatement		329	63,035	72,124	60,000	68,127	72,690	72,690	
Sheriff's COPS State		330	68,945	546,644	221,346	138,751	213,362	213,362	
COPS MORE Grant		337	15,861	0	0	0	0	0	
<i>Activity Total: Police Protection</i>			16,747,907	18,039,207	18,136,400	18,268,098	19,301,851	19,301,851	
Detention and Correction									
Sheriff - Jail		331	9,920,279	10,338,830	11,159,008	11,196,528	11,517,117	11,517,117	
Probation		332	6,217,825	6,401,489	7,008,703	6,938,962	7,387,260	7,425,461	
Juvenile Hall		333	1,851,718	1,899,171	2,010,450	2,087,878	2,179,795	2,218,295	
STC Program		334	54,051	21,281	79,810	16,845	79,810	79,810	
Probation STC Program		335	34,485	40,778	38,189	43,506	38,189	38,189	
Corrections		336	0	0	0	0	0	0	
Sheriff's COPS State		339	27,977	183,617	138,156	143,725	134,163	134,163	
Juvenile Drug Court		340	152,511	151,916	131,225	198,375	141,571	141,571	
AB1913 Juvenile Drug Court		344 3441	0	0	0	112,956	0	92,827	
AB1913 Victim-Offender Restitution Program		344 3442	0	0	0	37,971	0	53,544	
AB1913 Mental Health		344 3443	0	0	0	36,929	75,750	144,401	
AB1913 Community Based Organization		344 3444	0	0	0	483,917	0	545,692	
AB1913 Program Administration		344 3445	0	0	0	90,061	760,714	0	
<i>Activity Total: Detention and Correction</i>			18,258,846	19,037,082	20,565,541	21,387,653	22,314,369	22,391,070	
Fire Protection									

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Fire		341	7,490,203	8,477,475	7,563,019	9,252,017	8,908,074	8,948,174	
County Fire Special		342	2,145,736	2,215,045	2,618,074	2,618,074	2,618,074	2,618,074	
Fire - West Marin Emergency Services		343	0	90,780	52,000	55,944	59,066	59,066	
Paramedic Service		345	2,252,251	2,265,019	2,355,238	2,646,629	2,772,374	2,777,626	
Mt. Vision Fire		348	0	0	0	0	0	0	
<i>Activity Total: Fire Protection</i>			11,888,189	13,048,318	12,588,331	14,572,663	14,357,588	14,402,940	
Flood Control									
Flood Control		351	0	0	0	0	0	0	
<i>Activity Total: Flood Control</i>			0	0	0	0	0	0	
Protective Inspection									
1995 Storm		346	152,955	119,189	263,000	40,628	0	0	
DPW Garage Overtime SD95		346 F000	1,244	0	0	0	0	0	
DPW Off System FEMA Storm Damage		346 F002	489,370	0	0	0	0	0	
Storm		346 F058	4,059	10,366	0	0	0	0	
DPW MP3.15 Fairfax-Bolinas Downhill		346 F137	83,970	0	0	0	0	0	
DPW MP3.38 Fairfax-Bolinas Downhill		346 F138	44,369	0	0	0	0	0	
Storm		346 F139	28,413	0	0	0	0	0	
DPW Engineering SD95		346 F201	15	11,171	0	0	0	0	
DPW Parks Rec SD 95		346 F409	5,080	0	0	0	0	0	
El Nino		349	227,639	113,415	0	0	0	0	
El Nino		349 E004	620	0	0	0	0	0	
El Nino		349 E024	34,549	0	0	0	0	0	
El Nino		349 E208	1,000	0	0	0	0	0	
El Nino		349 E209	301	0	0	0	0	0	
El Nino		349 E213	57	0	0	0	0	0	
El Nino		349 E215	57,264	0	0	0	0	0	
El Nino		349 E222	60	0	0	0	0	0	
El Nino		349 E224	40	0	0	0	0	0	
El Nino		349 E228	52,521	0	0	0	0	0	
El Nino		349 E233	45,097	0	0	0	0	0	
El Nino		349 E238	51,503	0	0	0	0	0	
El Nino		349 E239	318	0	0	0	0	0	
El Nino		349 E240	1,797	0	0	0	0	0	
El Nino		349 E241	814	0	0	0	0	0	

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
El Nino		349 E243	58	0	0	0	0	0
El Nino		349 E244	408	0	0	0	0	0
El Nino		349 E245	268	0	0	0	0	0
Fairfax-Bolinas Rd MP 5.91		349 E246	374	0	0	0	0	0
El Nino		349 E248	53,361	0	0	0	0	0
El Nino		349 EN01	2,136	0	0	0	0	0
El Nino Storm - Novato Path		349 EP12	136,353	0	0	0	0	0
Sheriff		350	0	0	0	0	0	0
STAR Mentally ILL Offender - Sheriff		350 3503	0	0	0	410,366	1,416,662	1,416,662
STAR Mentally Ill Offender - Community Mental Health Svc.		350 3505	0	0	0	107,602	329,967	329,967
Agriculture Weights and Measures		361	741,549	1,026,433	1,086,282	1,279,187	1,224,657	1,224,657
CDA/Building Inspection		362	1,538,243	1,632,370	1,786,294	1,753,930	1,877,610	1,877,610
<i>Activity Total:</i>	Protective Inspection		3,755,801	2,912,944	3,135,576	3,591,712	4,848,896	4,848,896
Other Protection								
Land Use and Water Resources		352	1,118,295	1,334,577	1,571,711	1,402,830	1,650,923	1,750,879
Waste Management		367	595,030	662,534	733,310	770,410	747,595	783,195
Nuisance Abatement		369	53,125	54,719	54,719	54,719	54,719	54,719
Emergency Services		370	473,686	459,733	527,670	557,409	585,094	585,094
Land Development - Survey		371	0	0	0	0	0	0
CDA/Planning		372	2,916,912	3,476,360	4,139,449	3,991,714	3,859,127	3,859,127
Recorder-Vital Statistics		373	9,600	13,645	12,981	12,981	13,163	13,163
Records Modernization Division		374	257,958	349,607	381,299	375,607	375,643	375,643
Animal Control		375	1,821,843	2,022,092	2,150,027	2,128,880	2,185,131	2,185,131
Fish and Game		376	26,679	37,488	25,733	24,733	25,733	25,733
Coroner		377	808,809	799,712	858,276	920,304	924,105	924,105
Recorder Micrographic Division		378	81,070	86,895	121,780	125,181	99,849	99,849
CDA/Administration		379	12,465	25,557	0	113,849	32,359	32,359
<i>Activity Total:</i>	Other Protection		8,175,474	9,322,918	10,576,955	10,478,616	10,553,441	10,688,997
Detention and Correctional-Grants								
Criminal Justice Coordinator		338	0	0	0	0	0	0
Child Abuse Treatment Program		386	0	103,129	304,545	240,515	250,000	250,000
Statutory Rape Vertical Prosecution		387	108,488	95,814	100,000	94,543	100,000	100,000
DA - Victim Witness Assistance		388	170,344	195,172	219,886	213,077	243,648	243,648

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
High Technology Theft Apprehension & Prosecution Prog.	389		0	171,665	800,000	1,067,444	1,973,600	3,109,315
Auto Theft Prosecution	390		150,400	163,427	175,348	187,676	198,602	198,602
Sheriff's COPE	391		260,730	298,403	257,159	256,575	271,278	271,278
High Technology Identity Theft	392		0	0	0	0	570,000	570,000
Spousal Abuse	393		97,386	113,099	125,723	166,020	140,252	140,252
Insurance Fraud	394		292,371	322,611	342,454	323,898	371,296	371,296
COPS	398		131,903	127,042	145,750	147,896	170,086	170,086
<i>Activity Total:</i>	Detention and Correctional-Grants		1,211,623	1,590,363	2,470,865	2,697,644	4,288,762	5,424,477
<i>Function Total:</i>	Public Protection		79,235,351	84,178,105	89,856,220	92,503,328	99,481,688	100,924,697
Public Ways and Facilities								
Public Ways								
GF/Road Transportation Project	410		1,000,000	0	350,000	7,500	650,000	350,000
DPW - Road Maintenance	411		9,156,462	9,989,868	14,223,143	14,313,967	15,149,704	10,031,790
<i>Activity Total:</i>	Public Ways		10,156,462	9,989,868	14,573,143	14,321,467	15,799,704	10,381,790
Transportation Terminals								
DPW - County Airport	421		748,337	603,321	671,618	682,450	680,484	1,895,672
<i>Activity Total:</i>	Transportation Terminals		748,337	603,321	671,618	682,450	680,484	1,895,672
Transportation Systems								
Transportation Planning	431		105,774	124,405	234,658	147,010	254,351	254,351
<i>Activity Total:</i>	Transportation Systems		105,774	124,405	234,658	147,010	254,351	254,351
<i>Function Total:</i>	Public Ways and Facilities		11,010,573	10,717,593	15,479,419	15,150,927	16,734,539	12,531,813
Health and Sanitation								
Health 1								
Community Mental Health Services	514		8,364,424	9,330,903	0	0	0	0
Community Mental Health Services	514 5141		6,480,111	7,283,363	23,787,835	22,683,342	25,914,389	25,926,188
Community Mental Health Services	514 5144		449,465	371,905	0	0	0	0
Community Mental Health Services	514 5145		94,340	86,584	0	0	0	0
Community Mental Health Services	514 5146		76,470	5,422	0	0	0	0
Community Mental Health Services	514 5147		345,851	440,120	0	0	0	0
Community Mental Health Services	514 5149		385,758	416,358	0	0	0	0
Community Mental Health Services	514 5151		12,634	11,099	0	0	0	0

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				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>
Community Mental Health Services	514	5152	23,899	27,177	0	0	0	0
CMHS AB2034 Adult System of Care	514	5153	0	608,428	0	0	0	0
Community Mental Health Services	514	5154	28,554	32,044	0	0	0	0
CHMS Transient HM Homeless Section 18	514	5155	0	3,736	0	0	0	0
Community Mental Health Services	514	5156	55,641	65,718	0	0	0	0
Community Mental Health Services	514	5158	0	0	0	0	0	0
Community Mental Health Services	514	5160	53,383	43,335	0	0	0	0
Community Mental Health Services	514	5161	303,790	552,255	0	0	0	0
H&HS Planning and Administration	516		138,840	1,041,916	1,098,876	1,095,618	779,393	904,469
Agency on Aging	592		1,398,562	1,501,451	1,494,005	1,776,592	1,825,439	1,983,441
OMBUDSMAN	594		0	0	0	0	1,340	0
<i>Activity Total: Health 1</i>			18,211,723	21,821,814	26,380,716	25,555,553	28,520,561	28,814,098
Health 2								
Health Services Administration	530		9,816,973	9,628,070	9,860,588	10,675,075	10,573,822	10,573,822
H&HS - Aids Programs	531		3,227,439	3,407,162	3,872,202	3,463,127	4,055,752	4,055,752
Indigent Medical	532		2,711,612	2,166,775	2,324,650	2,363,229	2,591,870	2,619,698
Child Health Administration	533		0	0	0	0	0	0
Child Health Disability Prevention	534		510,931	573,669	750,907	661,015	761,019	761,019
California Children's Services	535		1,043,661	1,010,704	1,359,201	1,144,970	1,542,188	1,542,188
Women, Infants and Children	536		444,129	466,378	530,334	542,553	582,540	582,540
Maternal Child Health	537		903,768	846,523	1,334,811	1,061,039	1,507,305	1,507,305
Nursing	538		1,300,695	1,391,901	1,701,277	1,608,083	1,993,967	2,036,231
CDA/Enviromantal Health Services	539		1,886,367	1,988,420	2,132,968	2,156,659	2,524,778	2,810,957
Family Planning	540		1,143,273	1,330,310	1,350,928	1,346,919	1,583,475	1,583,475
Specialty Clinic	541		0	0	0	0	0	0
Child Health Administration	542	5421	577,037	626,863	459,609	377,648	472,565	439,705
Children & Families Commission	542	5422	267,946	235,496	0	401	0	0
Teen Life Connections	542	5423	113,144	107,318	150,000	137,424	0	0
Medi-Cal Outreach	542	5424	53,179	78,036	104,333	137,218	75,404	75,404
CA Nutrition Network	542	5425	10,619	45,892	41,379	108,179	30,065	30,065
Cancer Prevention & Nutrition	542	5426	2,500	2,168	0	71,937	72,972	72,972
H&HS - Detention Medical Services	565		2,011,849	2,120,388	0	0	0	0
H&HS - Detention Medical Service	565	5651	20,733	20,182	3,141,015	2,910,297	3,321,350	3,321,350
Detention Medical Service - Juvenile Hall	565	5652	701,217	653,773	22,340	26,723	30,130	30,130
Detention Medical Service	565	5653	6,318	4,615	0	0	0	0

County of Marin State of California

Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Activity Total:</i> Health 2			26,753,392	26,704,641	29,136,542	28,792,494	31,719,202	32,042,613
Hospital Care								
Court Observation-Examination		551	319,775	426,057	350,500	347,375	350,500	350,500
<i>Activity Total:</i> Hospital Care			319,775	426,057	350,500	347,375	350,500	350,500
Health Programs								
Emergency Medical Services		543	0	490,350	514,573	565,820	616,908	567,618
H&HS - Alcohol & Drug Programs		571	3,178,456	4,348,077	0	0	0	0
H&HS Alcohol and Drug Programs		571 5711	289,190	310,085	4,674,059	4,393,217	5,010,752	5,010,752
Proposition 36		571 5712	0	0	832,591	451,914	822,022	822,022
Adult Drug Court Program		571 5713	0	0	0	22,185	367,301	367,301
<i>Activity Total:</i> Health Programs			3,467,646	5,148,512	6,021,223	5,433,135	6,816,983	6,767,693
Rural Programs								
Rural HS (AB 75) Hospital		580	13,129	40,997	74,060	6,097	78,479	78,479
Rural HS (AB 75) Physican		581	134,193	197,278	191,544	197,097	192,380	192,380
Rural HS (AB 75) Other Health Services		582	2,531,499	2,674,857	3,129,174	3,028,853	3,295,255	3,295,255
Tobacco Education Program		583	259,998	381,738	801,393	743,673	732,741	732,741
Rural HS (AB 75) Dental Clinic		585	646,049	715,101	868,242	791,085	939,932	939,932
<i>Activity Total:</i> Rural Programs			3,584,869	4,009,971	5,064,413	4,766,805	5,238,787	5,238,787
<i>Function Total:</i> Health and Sanitation			52,337,404	58,110,995	66,953,394	64,895,362	72,646,033	73,213,691
Public Assistance								
Administration 1								
HS OET JTPA(2113)Title 3		611 2113	0	0	0	0	0	0
HS OET JTPA(2114)Title 3		611 2114	0	0	0	0	0	0
HS OET Title 2C Youth Programs		611 2116	0	0	0	0	0	0
HS OET JTPA Training		611 2133	0	0	0	0	0	0
HS OET JTPA Older Worker 3%		611 2134	0	0	0	0	0	0
HS OET JTPA Incentive Fund		611 2136	0	0	0	0	0	0
HS OET JTPA State Education 8%		611 2138	0	0	0	0	0	0
JTPA Welfare To Work		611 2139	0	0	0	0	0	0
Employment Services		612	2,726,758	1,890,625	2,236,981	2,428,363	2,586,956	5,334,282
Employment Economic Assistance		613	7,849,603	7,874,747	9,401,822	9,792,253	10,124,813	10,124,813
SAWS		614	0	0	0	0	0	0
H&HS - Social Services		615	1,997,889	2,476,926	0	0	0	0

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>		<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Social Services		615	6151	1,336,880	1,541,316	9,247,916	8,720,407	11,036,666	11,052,256
Social Services		615	6152	1,332,445	1,354,152	0	0	0	0
Social Services		615	6153	290,127	315,136	0	0	0	0
Social Services		615	6154	2,030,045	2,242,484	0	0	0	0
Property Administration - 120 Redwood		617		0	0	0	0	1,059,925	1,059,925
HS OET 2B JTPA 2184 Summer II B		618	2184	0	0	0	0	0	0
Non Federal Programs		619		971,685	851,224	1,440,139	1,105,958	997,100	997,100
Employment Training Panel		620		0	0	0	0	0	0
OET GAIN		622		2,541,150	2,829,985	3,623,164	2,809,252	2,747,326	0
JTPA-Surveys and Publications		623		0	0	0	0	0	0
<i>Activity Total:</i>	Administration 1			21,076,582	21,376,594	25,950,022	24,856,233	28,552,786	28,568,376
Administration 2									
HS OET 2B JTPA 2194 Summer II B		618	2194	0	0	0	0	0	0
<i>Activity Total:</i>	Administration 2			0	0	0	0	0	0
General Relief									
General Relief (Home)		631		0	0	0	0	0	0
<i>Activity Total:</i>	General Relief			0	0	0	0	0	0
Care of Court Wards									
Juvenile Court Wards		651		67,929	34,003	82,887	40,063	84,887	44,887
<i>Activity Total:</i>	Care of Court Wards			67,929	34,003	82,887	40,063	84,887	44,887
Various Services									
Mediation		672		0	0	0	-132	0	0
Public Guardian		673		483,000	495,453	580,360	545,712	632,347	632,347
CDBG H&C Title 11th Year		676	1761	0	0	0	0	0	0
CDBG H&C Title 12th Year		676	1762	6,385	0	0	0	0	0
CDBG H&C Title 13th Year		676	1763	12,418	0	0	0	0	0
CDBG H&C Title 14th Year		676	1764	1,942	0	0	0	0	0
CDBG H&C Title 15th Year		676	1765	20,893	0	0	0	0	0
CDBG H&C Title 16th Year		676	1766	1,725	3,046	0	0	0	0
CDBG H&C Title 17th Year		676	1767	39,380	2,866	0	2,135	0	0
CDBG H&C Title 18th Year		676	1768	22,462	3,205	0	8,000	0	0
CDBG H&C Title 19th Year		676	1769	53,034	265	0	1,709	0	0
CDBG H&C Title 20th Year		676	1770	21,946	3,713	0	13,250	0	0

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Specific Financing Uses By Budget Unit By Function and Activity

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
CDBG H&C Title 21st Year	676 1771	-6,167	42,792	0	26,031	0	0		
CDBG H&C Title 22nd Year	676 1772	121,354	-7,680	0	10,152	0	0		
CDBG H&C Title 23rd Year	676 1773	145,954	21,721	0	127,191	0	0		
CDBG H&C Title 24th Year	676 1774	289,121	124,222	0	79,191	0	0		
CDBG H&C Title 25th Year	676 1775	1,037,845	251,963	0	476,240	0	0		
CDBG H&C Title 26th Year	676 1776	0	757,030	0	769,015	0	0		
CDBG H&C Title 27th Year	676 1777	0	0	1,834,432	1,096,681	0	0		
CDBG H&C Title 28th Year	676 1778	0	0	0	0	1,803,000	1,803,000		
CDBG Home FY 1992	676 1992	0	0	0	0	0	0		
CDBG Home FY 1993	676 1993	0	0	0	0	0	0		
CDBG Home FY 1994	676 1994	0	0	0	0	0	0		
CDBG Home FY 1995	676 1995	50,422	9,954	0	0	0	0		
CDBG Home FY 1996	676 1996	0	25,097	0	34,757	0	0		
CDBG Home FY 1997	676 1997	236,900	285,000	0	0	0	0		
CDBG Home FY 1998	676 1998	213,000	0	0	0	0	0		
CDBG Home FY 1999	676 1999	153,000	230,000	0	0	0	0		
CDBG Home FY 2000	676 2000	0	0	0	154,000	0	0		
CDBG Home FY 2001	676 2001	0	0	1,135,000	436,500	0	0		
CDBG Home FY 2002	676 2002	0	0	0	0	1,137,000	1,137,000		
CDBG HOPWA FY 1992	676 2992	0	0	0	0	0	0		
CDBG HOPWA FY 1993	676 2993	0	0	0	0	0	0		
CDBG HOPWA FY 1994	676 2994	115,274	6,464	0	0	0	0		
CDBG HOPWA FY 1995	676 2995	267,767	162,487	0	0	0	0		
CDBG HOPWA FY 1996	676 2996	56,339	373,359	0	0	0	0		
CDBG HOPWA FY 1998	676 2998	291,250	21,913	0	0	0	0		
CDBG HOPWA FY 2000	676 3000	0	240,075	0	165,591	0	0		
CDBG HOPWA FY 2001	676 3001	0	0	0	757,588	0	0		
CDBG HOPWA Competitive	676 3996	0	0	0	0	0	0		
Lucas Valley Senior Housing	678 1781	0	0	0	0	0	0		
Lucas Valley Senior Housing	678 1782	0	0	0	0	0	0		
Lucas Valley Senior Housing	678 1783	0	0	0	0	0	0		
Lucas Valley Senior Housing	678 1784	0	0	0	0	0	0		
<i>Activity Total:</i> Various Services		3,635,244	3,052,944	3,549,792	4,703,608	3,572,347	3,572,347		
Veterans Services									
Veterans Affairs	616	72,080	75,653	74,746	67,741	80,547	80,547		

County of Marin State of California

Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
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<i>Budget Units (Grouped by Function and Activity)</i>			<i>Expenditure Amounts</i>						
			<i>Budget Center/Org</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Activity Total:</i>		Veterans Services	72,080	75,653	74,746	67,741	80,547	80,547	
Aid									
		Public Assistance Programs	621	13,492,502	13,762,932	15,407,981	14,968,188	16,973,500	16,973,500
<i>Activity Total:</i>		Aid		13,492,502	13,762,932	15,407,981	14,968,188	16,973,500	16,973,500
<i>Function Total:</i>		Public Assistance		38,344,337	38,302,126	45,065,428	44,635,833	49,264,067	49,239,657
Education									
Library Services									
		Library Administration and Fiscal Services	721 7210	200,856	191,896	470,874	374,899	561,825	567,825
		Library	721 7213	0	0	0	0	0	0
		Library Technical Services	721 7220	8,177	-2,769	73,365	32,380	124,279	124,279
		Library California Room	721 7230	788	152,028	167,994	159,763	179,192	179,192
Library California Room									
		Library Building Fund	721 7310	63,289	149,524	470,815	264,317	405,000	405,000
		Bookmobile	721 7410	272,383	191,141	220,507	194,561	246,793	245,293
		The Library Connection	721 7420	30,219	0	0	0	0	0
		Literacy	721 7430	86,032	170,980	75,954	100,851	98,853	98,853
		Library, Literacy, and Books Services	721 7435	0	0	0	167,969	63,630	63,630
		Bolinas Branch Library	721 7500	106,517	123,514	131,916	135,787	132,841	132,841
		Civic Center Branch Library	721 7510	1,075,956	1,175,882	1,332,361	1,268,619	1,394,501	1,394,501
		Corte Madera Branch Library	721 7520	1,167,039	1,231,569	1,378,207	1,364,928	1,479,779	1,479,779
		Fairfax Branch Library	721 7530	974,495	997,010	1,159,281	1,094,362	1,211,520	1,211,520
		Inverness Branch Library	721 7540	93,912	101,504	110,373	110,240	124,913	124,513
		Marin City Branch Library	721 7550	324,611	319,741	396,063	375,834	429,419	428,565
		Novato Branch Library	721 7560	1,315,936	1,367,129	1,516,508	1,490,470	1,625,398	1,630,060
		Pt. Reyes Branch Library	721 7570	274,844	310,024	365,694	365,712	378,317	378,317
		San Geronimo Valley Branch Library	721 7580	106,938	115,794	133,304	126,634	134,585	134,585
		Stinson Beach Branch Library	721 7590	117,348	137,430	158,191	157,052	163,780	163,780
		South Novato Library	721 7600	246,750	274,720	324,409	328,113	372,090	372,090
<i>Activity Total:</i>		Library Services		6,466,088	7,007,115	8,485,816	8,112,491	9,126,715	9,134,623
Library Services-Plant Acquisition									
		County Library Building Fund	731	0	0	0	0	0	0
<i>Activity Total:</i>		Library Services-Plant Acquisition		0	0	0	0	0	0

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Agricultural Education									
Farm Advisor		741	160,640	196,942	177,991	188,067	216,128	216,128	
<i>Activity Total:</i> Agricultural Education			160,640	196,942	177,991	188,067	216,128	216,128	
<i>Function Total:</i> Education			6,626,728	7,204,057	8,663,807	8,300,559	9,342,843	9,350,751	
Recreation and Cultural Services									
Recreation Facilities									
Parks, Open Space & Cultural Services		761	2,108,122	2,250,775	2,292,367	2,349,812	2,503,711	2,521,211	
Parks - Landscape Maint.		762	551,988	802,157	984,547	955,844	1,038,049	1,038,049	
<i>Activity Total:</i> Recreation Facilities			2,660,110	3,052,932	3,276,914	3,305,656	3,541,760	3,559,260	
Veteran Memorial Buildings									
Marin Center		780	1,972,082	2,128,791	2,262,526	2,353,556	2,476,654	2,504,104	
Convention and Visitors Bureau		781	146,102	139,962	186,111	118,965	206,984	206,984	
Civic Center Visitors Services		782	0	190,001	292,674	303,983	278,859	278,859	
<i>Activity Total:</i> Veteran Memorial Buildings			2,118,184	2,458,754	2,741,311	2,776,504	2,962,497	2,989,947	
<i>Function Total:</i> Recreation and Cultural Services			4,778,294	5,511,686	6,018,225	6,082,160	6,504,257	6,549,207	
Debt Service and General Reserves									
Salary Savings									
Salary Savings		881	0	0	0	0	0	0	
<i>Activity Total:</i> Salary Savings			0	0	0	0	0	0	
<i>Function Total:</i> Debt Service and General Reserve			0	0	0	0	0	0	
<i>Specific Expenditure Requirements:</i>			257,583,688	273,739,243	317,717,895	306,503,936	330,736,067	330,506,701	

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<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>		257,583,688	273,739,243	317,717,895	306,503,936	330,736,067	330,506,701
Appropriation for Contingencies:							
General							
Legislative and Administration							
Non Select Appropriations	100	0	0	2,509,948	0	0	2,258,633
<i>Activity Total:</i> Legislative and Administration		0	0	2,509,948	0	0	2,258,633
<i>Function Total:</i> General		0	0	2,509,948	0	0	2,258,633
Public Protection							
Fire Protection							
County Fire Special	342	0	0	0	0	0	0
<i>Activity Total:</i> Fire Protection		0	0	0	0	0	0
Other Protection							
Fish and Game	376	0	0	51,674	0	37,941	40,468
<i>Activity Total:</i> Other Protection		0	0	51,674	0	37,941	40,468
<i>Function Total:</i> Public Protection		0	0	51,674	0	37,941	40,468
Public Ways and Facilities							
Public Ways							
DPW - Road Maintenance	411	0	0	0	0	0	0
<i>Activity Total:</i> Public Ways		0	0	0	0	0	0
Transportation Terminals							
DPW - County Airport	421	0	0	0	0	0	5,005
<i>Activity Total:</i> Transportation Terminals		0	0	0	0	0	5,005
<i>Function Total:</i> Public Ways and Facilities		0	0	0	0	0	5,005
Education							
Library Services							
Library Administration and Fiscal Services	721 7210	32,329	0	1,764,512	0	0	1,617,556

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Specific Financing Uses By Budget Unit By Function and Activity

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>		<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Library California Room		721	7230	9,326	0	0	0	0	0
Library California Room									
Library Building Fund		721	7310	0	0	300,000	0	0	0
Civic Center Branch Library		721	7510	136,457	0	0	0	0	0
<i>Activity Total:</i> Library Services				178,112	0	2,064,512	0	0	1,617,556
<i>Function Total:</i> Education				178,112	0	2,064,512	0	0	1,617,556
Recreation and Cultural Services									
Veteran Memorial Buildings									
Convention and Visitors Bureau		781		0	0	0	0	0	0
<i>Activity Total:</i> Veteran Memorial Buildings				0	0	0	0	0	0
<i>Function Total:</i> Recreation and Cultural Services				0	0	0	0	0	0
Appropriation for Contingencies									
Appropriation for Contingencies									
Contingencies		861		0	0	25,000	0	25,000	25,000
<i>Activity Total:</i> Appropriation for Contingencies				0	0	25,000	0	25,000	25,000
<i>Function Total:</i> Appropriation for Contingencies				0	0	25,000	0	25,000	25,000
<i>Specific Expenditure Requirements:</i>				178,112	0	4,651,134	0	62,941	3,946,662

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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>		178,112	0	4,651,134	0	62,941	3,946,662
<i>Appropriation for Contingencies:</i>							
<i>Total Financing Requirements</i>		257,761,800	273,739,243	322,369,029	306,503,936	330,799,008	334,453,363

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Budget Unit Financing Uses Detail

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Board of Supervisors	Budget Center: 111						
Regular Staff Salaries	1003	981,656	1,042,991	1,181,968	1,191,094	1,328,471	1,328,471
Extra Hire	1004	48,192	49,746	40,000	53,857	40,000	40,000
Overtime	1008	49	3,169	3,000	6,780	3,000	3,000
Bi-Lingual Pay	1016	1,208	1,898	2,000	2,212	2,000	2,000
Retirement County	1402	118,387	109,680	124,225	127,491	139,677	139,677
Social Security	1404	12,755	13,661	17,139	15,678	19,263	19,263
Additional Retirement and Employee Benefits	1506	120,613	147,563	229,718	177,441	247,729	247,729
Unused Fringe Benefits	1516	26,531	21,359	0	21,123	0	0
Compensation Insurance	1701	7,489	7,932	8,628	9,088	9,698	9,698
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,316,879	1,397,999	1,606,678	1,604,765	1,789,838	1,789,838
Office Equipment Replacement and Maintenanc	2079	0	0	0	0	0	0
Office Supplies and Expense	2133	41,027	33,410	35,000	29,630	35,000	35,000
Document Reproduction Costs	2137	17,412	10,895	15,000	13,959	15,000	15,000
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	730	107	2,750	0	2,750	2,750
Public and Legal Notices	2221	6,676	8,138	11,000	21,781	11,000	11,000
Telecommunications Equipment	2225	6,831	3,880	7,000	6,679	7,000	7,000
Radio Rental	2235	850	850	920	920	1,090	1,090
Special Projects	2267	0	0	4,000	2,364	4,000	4,000
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	765	0	1,500	0	1,500	1,500
Conferences	2477	22,421	15,743	20,000	14,718	20,000	20,000
Mileage and Routine Travel Expenses	2479	7,310	9,935	10,000	15,503	10,000	10,000
Contract Services Miscellaneous	2533	6,621	1,248	24,500	2,409	24,500	24,500
<i>Account Total: Services and Supplies</i>		110,644	84,206	131,670	107,964	131,840	131,840
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	10,904	19,899	23,268	24,550	23,268	23,268
<i>Account Total: Fixed Assets</i>		10,904	19,899	23,268	24,550	23,268	23,268
Vehicle Maintenance Charged	5025	9,728	10,020	9,865	7,399	10,481	10,481
Vehicle Replacement Charged	5035	500	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Vehicle Depreciation Charged	5038	8,280	8,280	10,478	7,859	5,000	5,000	
Motor Pool Charged	5040	425	100	520	112	520	520	
Telephone Charged	5071	52,585	54,107	49,338	49,338	47,443	47,443	
Rent Received	5072	0	0	0	0	0	0	
Rent Charged	5073	0	80	0	0	0	0	
County Buildings Charged	5086	123,979	107,549	125,081	174,513	196,929	196,929	
Interdepartment Miscellaneous Charged	5126	0	0	1,000	120	0	0	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		195,497	180,136	196,282	239,340	260,373	260,373	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,633,924	1,682,239	1,957,898	1,976,619	2,205,319	2,205,319	
Mandated Costs - State	9308	3,744	54,049	0	54,050	0	0	
Other Miscellaneous Refunds and Reimburse	9773	6,259	2,042	4,500	914	4,500	4,500	
Other Miscellaneous Income	9774	5,825	855	0	885	0	0	
Inter-fund Revenue Charges	9799	0	0	13,784	0	0	0	
<i>Account Total: Revenue</i>		15,828	56,947	18,284	55,849	4,500	4,500	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	15,828	56,947	18,284	55,849	4,500	4,500	

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Budget Unit Financing Uses Detail

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Assessment Appeals Board		Budget Center: 112					
Regular Staff Salaries	1003	50,194	38,301	62,888	30,275	67,293	67,293
Extra Hire	1004	3,768	4,047	5,000	7,348	5,000	5,000
Overtime	1008	0	3,351	0	2,617	0	0
Retirement County	1402	6,169	4,125	6,609	3,350	7,073	7,073
Social Security	1404	340	745	912	806	976	976
Additional Retirement and Employee Benefits	1506	3,977	4,369	7,595	2,982	9,116	9,116
Unused Fringe Benefits	1516	2,588	480	0	1,460	0	0
Compensation Insurance	1701	585	533	459	438	491	491
<i>Account Total: Wages and Benefits</i>		67,621	55,951	83,463	49,276	89,949	89,949
Office Supplies and Expense	2133	1,426	382	1,000	126	1,000	1,000
Document Reproduction Costs	2137	0	0	500	0	500	500
Software and Software Licenses	2151	0	0	2,000	0	2,000	2,000
Conferences	2477	0	0	1,700	0	1,700	1,700
Mileage and Routine Travel Expenses	2479	0	0	2,000	80	2,000	2,000
<i>Account Total: Services and Supplies</i>		1,426	382	7,200	207	7,200	7,200
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	894	0	894	0	894	894
<i>Account Total: Fixed Assets</i>		894	0	894	0	894	894
County Buildings Charged	5086	3,928	2,195	2,553	3,561	3,465	3,465
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		3,928	2,195	2,553	3,561	3,465	3,465
<i>Fund Total 102 General Fund Expenditures</i>		73,869	58,527	94,110	53,044	101,508	101,508
AB2557 Prop. Tax Administration Charges	9516	20,879	14,990	0	7,299	0	0
Other Miscellaneous Refunds and Reimburse	9773	100	0	500	0	500	500
Other Miscellaneous Income	9774	25	0	0	0	0	0
<i>Account Total: Revenue</i>		21,004	14,990	500	7,299	500	500
<i>Fund Total 102 General Fund Revenues</i>		21,004	14,990	500	7,299	500	500

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Budget Unit Financing Uses Detail

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Peace Conversion		Budget Center: 116							
Extra Hire		1004	1,788	1,124	3,200	1,109	3,200	3,200	
Social Security		1404	8	16	46	16	46	46	
Compensation Insurance		1701	0	0	23	0	23	23	
<i>Account Total: Wages and Benefits</i>			1,796	1,140	3,269	1,125	3,269	3,269	
Office Supplies and Expense		2133	0	0	1,000	1,000	1,000	1,000	
<i>Account Total: Services and Supplies</i>			0	0	1,000	1,000	1,000	1,000	
Telephone Charged		5071	0	0	12,563	0	0	0	
Salaries and Benefits Charged		5603	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>			0	0	12,563	0	0	0	
<i>Fund Total</i>	102 General Fund	<i>Expenditures</i>	1,796	1,140	16,832	2,125	4,269	4,269	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>
County Administrator		Budget Center: 113					
Regular Staff Salaries	1003	937,956	976,878	1,148,618	1,010,646	1,202,540	1,202,540
Extra Hire	1004	21,305	43,802	30,000	43,533	30,000	30,000
Special Appointment	1005	0	0	0	7,538	0	0
Overtime	1008	152	290	0	0	0	0
Educational Incentive	1011	0	0	3,000	0	3,000	3,000
Auto Allowance	1017	0	9,800	11,760	11,290	11,760	11,760
Retirement County	1402	113,040	100,744	120,720	105,985	126,629	126,629
Social Security	1404	10,391	11,221	16,655	10,869	17,437	17,437
Additional Retirement and Employee Benefits	1506	70,890	64,754	127,388	73,556	130,965	130,965
Unused Fringe Benefits	1516	33,328	37,209	0	32,802	0	0
Compensation Insurance	1701	7,167	7,847	8,385	8,663	8,869	8,869
Net Cost Positions Added	1998	0	0	91,296	0	0	0
Net Cost Positions Deleted	1999	0	0	-94,896	0	0	0
<i>Account Total: Wages and Benefits</i>		1,194,228	1,252,546	1,462,926	1,304,883	1,531,200	1,531,200
Office Equipment Replacement and Maintenance	2079	310	0	1,650	0	1,650	1,650
Books and Periodicals	2131	0	0	0	0	0	0
Office Supplies and Expense	2133	18,434	29,580	20,000	69,990	20,000	20,000
Document Reproduction Costs	2137	14,647	11,132	15,000	8,990	15,000	15,000
Computer Hardware Expense	2140	0	429	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	0	139	500	149	500	500
Telecommunications Equipment	2225	2,478	2,667	4,000	1,671	4,000	4,000
Radio Rental	2235	150	200	200	200	100	100
Miscellaneous Fees	2269	0	0	0	394	0	0
Training	2273	597	939	2,500	94	2,500	2,500
Conferences	2477	5,705	7,852	12,500	6,497	12,500	12,500
Mileage and Routine Travel Expenses	2479	10,682	11,491	12,500	18,852	12,500	12,500
Contract Services Miscellaneous	2533	2,057	34,912	73,243	116,550	71,980	71,980
<i>Account Total: Services and Supplies</i>		55,060	99,341	142,093	223,386	140,730	140,730
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	2,515	0	0	0	0
FAX Equipment	4882	2,091	0	0	0	0	0
PC Leased Purchases	4998	6,203	14,413	20,589	21,735	21,852	21,852
<i>Account Total: Fixed Assets</i>		8,295	16,928	20,589	21,735	21,852	21,852

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Central Services Charged	5015	0	0	0	0	0	0	
Vehicle Maintenance Charged	5025	3,128	3,222	3,172	2,379	3,371	3,371	
Vehicle Replacement Charged	5035	500	0	0	0	0	0	
Vehicle Depreciation Charged	5038	4,847	8,493	8,493	6,370	3,647	3,647	
Motor Pool Charged	5040	100	556	690	687	690	690	
Telephone Charged	5071	10,507	10,843	0	12,563	13,526	13,526	
Rent Charged	5073	180	0	0	0	0	0	
County Buildings Charged	5086	25,479	26,372	42,744	59,637	109,699	109,699	
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0	
Salaries and Benefits Charged	5603	0	0	112,177	0	130,134	130,134	
Salaries and Benefits Received	5604	0	0	-20,750	0	-22,596	-22,596	
<i>Account Total: Inter-Department Charges</i>		<i>44,741</i>	<i>49,486</i>	<i>146,526</i>	<i>81,636</i>	<i>238,471</i>	<i>238,471</i>	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	<i>1,302,324</i>	<i>1,418,301</i>	<i>1,772,134</i>	<i>1,631,640</i>	<i>1,932,253</i>	<i>1,932,253</i>	
Film & Special Events	9256	0	0	0	0	0	0	
Mandated Costs - State	9308	1,429	63,827	6,500	2,722	0	0	
Other Aid State	9367	0	0	0	0	0	0	
Other Miscellaneous Refunds and Reimburse	9773	327	962	500	28,191	500	500	
Other Miscellaneous Income	9774	802	2,250	500	3,543	500	500	
Other Reimbursement Phone Exp	9792	0	0	0	0	0	0	
Inter-fund Revenue Charges	9799	97,850	40,331	35,586	7,595	0	0	
<i>Account Total: Revenue</i>		<i>100,408</i>	<i>107,371</i>	<i>43,086</i>	<i>42,052</i>	<i>1,000</i>	<i>1,000</i>	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	<i>100,408</i>	<i>107,371</i>	<i>43,086</i>	<i>42,052</i>	<i>1,000</i>	<i>1,000</i>	

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Budget Unit Financing Uses Detail

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Economic Development		Budget Center: 193							
Office Supplies and Expense		2133	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>			0	0	0	0	0	0	
Redwood Empire		3406	0	5,000	5,500	5,000	5,500	5,500	
West Marin		3407	25,000	25,000	25,000	25,000	25,000	25,000	
Industry and Visitors Attractions		3466	0	0	0	0	0	0	
<i>Account Total: Other Charges</i>			25,000	30,000	30,500	30,000	30,500	30,500	
<i>Fund Total</i>	<i>102 General Fund</i>	<i>Expenditures</i>	25,000	30,000	30,500	30,000	30,500	30,500	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Miscellaneous Various	Budget Center: 235						
Regular Staff Salaries	1003	63,384	65,492	65,541	69,437	72,717	72,717
Extra Hire	1004	13,673	11,515	20,000	16,432	20,000	20,000
Special Appointment	1005	20,665	24,403	30,000	18,538	30,000	30,000
Educational Incentive	1011	0	3,000	0	0	0	0
Retirement County	1402	7,875	7,134	6,888	7,721	7,643	7,643
Social Security	1404	1,471	1,525	950	1,572	1,054	1,054
Additional Retirement and Employee Benefits	1506	3,785	3,877	7,621	4,208	8,553	8,553
Unused Fringe Benefits	1516	3,752	3,742	0	4,000	0	0
Compensation Insurance	1701	2,315	2,336	1,920	2,548	1,912	1,912
<i>Account Total: Wages and Benefits</i>		116,920	123,023	132,920	124,455	141,879	141,879
Y2K Task Force	2037	29,636	0	0	0	0	0
Railroad Maintenance	2084	0	0	0	0	0	0
Records Management	2114	0	12,931	20,000	26,309	20,000	20,000
Miscellaneous Expenses 1	2121	9,373	24,080	26,500	4,750	26,500	26,500
Rebates, Refunds and Miscellaneous	2122	0	0	0	0	0	0
Postage	2130	624,772	678,680	725,000	612,821	761,250	761,250
Office Supplies and Expense	2133	165	889	4,386	1,102	4,386	4,386
Computer Supplies	2141	0	28	1,991	179	1,991	1,991
Outreach 1	2150	80,000	45,000	80,000	45,000	80,000	80,000
Rent	2246	0	0	0	0	0	0
Special Projects	2267	0	47,741	2,975,000	35,762	2,750,000	3,250,000
Miscellaneous Fees	2269	90,116	88,869	194,106	175,260	194,106	194,106
Training	2273	1,670	0	0	0	0	0
Alcohol/Drug Fund Option	2276	0	0	0	0	0	0
Countywide Computer Leasing	2277	0	0	50,000	0	50,000	50,000
Enhanced Civil Mediation	2278	0	0	0	0	0	0
Augment OES Program	2279	0	0	0	0	0	0
Interagency Disaster Coalition	2280	0	1,338	10,000	6,952	10,000	10,000
Local Agency Formation Commission	2314	228,400	235,252	76,171	76,171	97,985	97,985
Miscellaneous Expense 2	2389	2,227	0	50,000	0	50,000	50,000
Community Service Projects	2524	0	0	625,000	441,812	625,000	625,000
Contract Service - Special	2530	0	1,136,908	1,920,000	569,127	4,667,936	2,445,405
Contract Services Miscellaneous	2533	1,916,469	2,209,842	6,681,345	2,359,291	6,965,917	6,965,917
<i>Account Total: Services and Supplies</i>		2,982,827	4,481,557	13,439,499	4,354,534	16,305,071	14,582,540

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		FishNet / 4C Project	3102	0	0	0	0
City/County Projects	3120	159,850	167,843	227,205	177,205	227,205	227,205
"910" Expense to State	3136	0	0	0	0	0	0
Shelter Adults	3137	380,000	380,000	388,000	380,000	400,000	400,000
Adult Services	3138	0	0	0	0	0	0
Gift Shop Expenses	3151	0	0	0	0	0	0
Temporary Shelter Construction	3152	0	0	0	0	0	0
Outreach 2	3171	0	0	0	0	0	0
County Share Librarian Salary	3176	99,343	118,650	135,506	143,888	143,706	143,706
Resource Conservation	3405	50,425	50,425	50,425	50,425	50,425	50,425
West Marin Emergency Services	3481	90,915	38,915	38,915	40,015	38,915	38,915
City/Districts	3549	0	0	2,000	0	2,000	2,000
Account Total: Other Charges		780,533	755,833	842,051	791,533	862,251	862,251
Miscellaneous Equipment and Machinery	4801	0	0	5,000	0	5,000	5,000
Data Processing Equipment	4880	0	12,032	10,000	0	10,000	10,000
Miscellaneous Furniture and Office Equipment	4985	384	6,271	10,000	0	10,000	10,000
Account Total: Fixed Assets		384	18,304	25,000	0	25,000	25,000
Elections Charged	5013	0	8,474	0	0	0	0
Telephone Charged	5071	11,897	12,169	1,273	1,273	875	875
Rent Charged	5073	8,855	3,420	0	35,275	0	0
Interdepartment Miscellaneous Charged	5126	4,578	3,308	0	2,968	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
Salaries and Benefits Received	5604	0	0	0	0	0	0
Account Total: Inter-Department Charges		25,330	27,371	1,273	39,516	875	875
Fund Total 102 General Fund Expenditures		3,905,994	5,406,088	14,440,743	5,310,038	17,335,076	15,612,545
TVS Balance of Fee	9121	0	0	0	0	0	0
Other Aid State	9367	0	500,000	0	0	0	0
Other Aid Federal	9441	116,894	34,086	38,915	56,895	38,915	38,915
Gift Shop Revenue	9724	0	0	0	0	0	0
Marin Community Foundation	9736	0	0	0	0	0	0
City Contribution	9741	0	0	0	0	0	0
Donations (General)	9761	14,714	0	25,193	0	25,193	25,193
Other Miscellaneous Refunds and Reimbursements	9773	198,420	121,466	0	68,667	0	0
Other Miscellaneous Income	9774	244,080	255,361	87,940	140,793	87,940	87,940
Proceeds of Tobacco Settlement	9775	0	2,300,000	2,600,000	2,600,000	2,600,000	2,600,000
Consumer Protection Penalties	9778	0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Sales - Library Book Bags	9779	9,288	0	0	0	0	0	0	
Inter-fund Revenue Charges	9799	0	54,460	25,000	65,780	25,000	25,000		
<i>Account Total: Revenue</i>		583,395	3,265,373	2,777,048	2,932,135	2,777,048	2,777,048		
<i>Fund Total</i>	102 General Fund	Revenues	583,395	3,265,373	2,777,048	2,932,135	2,777,048	2,777,048	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Risk Management	Budget Center: 236						
Regular Staff Salaries	1003	0	0	0	0	205,234	205,234
Extra Hire	1004	0	0	0	0	0	0
Special Appointment	1005	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	21,015	21,015
Social Security	1404	0	0	0	0	2,976	2,976
Additional Retirement and Employee Benefits	1506	0	0	0	0	24,469	24,469
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	3,468	3,468
Unemployment Insurance	1702	96,642	100,477	225,000	85,923	225,000	225,000
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		96,642	100,477	225,000	85,923	482,162	482,162
Self Insurance Reserve	2051	4,042,740	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Self Insurance Expense	2052	472,219	864,581	8,000,000	1,204,441	3,000,000	3,000,000
Settlement to Attorney and Plaintiff	2053	18,939	187,670	0	1,017,001	0	0
Settlement to Plaintiff	2054	73,765	50,000	0	66,000	0	0
General Insurance	2059	720,287	922,490	1,325,000	1,121,411	2,000,000	2,000,000
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
Books and Periodicals	2131	805	0	300	0	300	300
Office Supplies and Expense	2133	1,335	0	500	94	500	500
Computer Supplies	2141	0	0	0	0	0	0
Special Projects	2267	0	0	0	74,294	0	0
Training	2273	1,828	0	500	100	500	500
Safety Equipment and Supplies	2365	0	0	0	0	20,000	20,000
Conferences	2477	0	0	0	143	0	0
Contract Service - Special	2530	0	0	0	0	0	0
Contract Services Miscellaneous	2533	324,161	226,509	226,509	248,981	226,509	266,509
Safety and First Aid	2760	25,016	31,531	25,000	7,893	25,000	25,000
<i>Account Total: Services and Supplies</i>		5,681,096	4,282,781	11,577,809	5,740,359	7,272,809	7,312,809
Communications Equipment 2	4804	0	0	0	0	0	0
Data Processing Equipment	4880	0	9,068	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	9,068	0	0	0	0
General Insurance Received	5003	-399,442	-362,877	-522,676	-522,675	-901,818	-901,818

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>
Telephone Charged	5071	0	0	0	0	0	0
County Buildings Charged	5086	2,502	2,083	2,422	3,380	3,289	3,289
Salaries and Benefits Charged	5603	0	0	0	0	0	0
Administration Distribution Charged	5606	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		-396,940	-360,794	-520,254	-519,295	-898,529	-898,529
<i>Fund Total 102 General Fund Expenditures</i>		5,380,798	4,031,531	11,282,555	5,306,986	6,856,442	6,896,442
Other Miscellaneous Refunds and Reimburse	9773	4,450	537	0	382,297	0	0
Insurance Refunds and Adjustments	9789	12,159	2,137	0	535	0	0
Loans	9798	17,548	14,644	17,548	12,955	17,548	17,548
Inter-fund Revenue Charges	9799	61,271	62,469	58,139	130,504	118,144	118,144
<i>Account Total: Revenue</i>		95,428	79,787	75,687	526,291	135,692	135,692
<i>Fund Total 102 General Fund Revenues</i>		95,428	79,787	75,687	526,291	135,692	135,692

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Alternate Public Defender Services		Budget Center: 319						
Outside Counsel Fees		2144	1,424,259	1,180,610	1,750,000	1,121,494	1,750,000	1,750,000
<i>Account Total: Services and Supplies</i>			1,424,259	1,180,610	1,750,000	1,121,494	1,750,000	1,750,000
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		1,424,259	1,180,610	1,750,000	1,121,494	1,750,000	1,750,000
Proposition 172		9268	371,553	417,382	420,160	390,206	420,160	420,160
Court Appointed Counsel Fees		9555	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse		9773	0	28,468	0	43,378	0	0
Inter-fund Revenue Charges		9799	0	0	0	0	0	0
<i>Account Total: Revenue</i>			371,553	445,850	420,160	433,584	420,160	420,160
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		371,553	445,850	420,160	433,584	420,160	420,160

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Nuisance Abatement		Budget Center: 369							
Abandoned Vehicle Removal		2261	0	0	0	0	0	0	
Nuisance Abatement		2275	53,125	54,719	54,719	54,719	54,719	54,719	
<i>Account Total: Services and Supplies</i>			53,125	54,719	54,719	54,719	54,719	54,719	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	53,125	54,719	54,719	54,719	54,719	54,719	
Abandoned Vehicle - State		9261	0	0	0	0	0	0	
<i>Account Total: Revenue</i>			0	0	0	0	0	0	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	0	0	0	0	0	0	

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Animal Control	Budget Center: 375						
Special Appointment	1005	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Visual Aids	2043	0	0	0	0	0	0
General Insurance	2059	0	5,832	7,800	6,468	9,768	9,768
Miscellaneous Maintenance	2078	1,137,592	0	0	0	0	0
Office Supplies and Expense	2133	0	0	1,000	0	0	0
Dog Licensing Program	2134	16,104	0	0	0	0	0
Injured Animal Program	2138	3,493	2,240	0	6,935	0	0
Veterinary Fees	2143	26,004	0	0	0	0	0
Rent	2246	113,196	0	0	0	0	0
Contract Services Miscellaneous	2533	571,660	2,013,355	2,119,812	2,114,812	2,202,767	2,202,767
<i>Account Total: Services and Supplies</i>		1,868,049	2,021,427	2,128,612	2,128,215	2,212,535	2,212,535
Telephone Charged	5071	665	665	665	665	0	0
Pro-Rata Costs Received	5095	-46,871	0	0	0	-50,000	-50,000
Salaries and Benefits Charged	5603	0	0	20,750	0	22,596	22,596
<i>Account Total: Inter-Department Charges</i>		-46,206	665	21,415	665	-27,404	-27,404
<i>Fund Total 102 General Fund Expenditures</i>		1,821,843	2,022,092	2,150,027	2,128,880	2,185,131	2,185,131
Dog Licenses	9050	199,157	160,316	185,000	167,652	180,000	180,000
Business Licenses Kennel	9080	13,456	8,503	10,400	9,594	10,400	10,400
Humane Services General	9575	81,678	70,124	94,000	79,575	81,000	81,000
Other Miscellaneous Refunds and Reimburse	9773	1,091,350	861,246	1,262,548	1,598,709	1,375,826	1,375,826
<i>Account Total: Revenue</i>		1,385,641	1,100,188	1,551,948	1,855,531	1,647,226	1,647,226
<i>Fund Total 102 General Fund Revenues</i>		1,385,641	1,100,188	1,551,948	1,855,531	1,647,226	1,647,226

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Fish and Game Budget Center: 376					
Special Projects	2267	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
Fish and Game Grant Expenditures	3312	26,653	37,370	25,733	24,733	25,733	25,733
Baykeeper	3403	0	0	0	0	0	0
Rotary Club San Jose Endowment	3409	0	0	0	0	0	0
Wildcare	3411	0	0	0	0	0	0
Marin Conservation League	3430	0	0	0	0	0	0
Marin Audubon Society	3431	0	0	0	0	0	0
School Environmental Education Doc	3432	0	0	0	0	0	0
Fisherman's Alliance Monterey Bay	3433	0	0	0	0	0	0
Friends of Corte Madera Creek	3435	0	0	0	0	0	0
San Francisco TYEE Club	3436	0	0	0	0	0	0
Wildlife and Fish Advisory Commission	3437	26	117	0	0	0	0
Pt. Reyes Bird Observatory	3440	0	0	0	0	0	0
City of Novato	3467	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		26,679	37,488	25,733	24,733	25,733	25,733
Contingencies General	6991	0	0	51,674	0	37,941	40,468
<i>Account Total: Reserves</i>		0	0	51,674	0	37,941	40,468
<i>Fund Total 174 Fish & Game Preserv Expenditures</i>		26,679	37,488	77,407	24,733	63,674	66,201
County Fish and Game 13003	9161	9,369	9,392	12,000	13,527	12,000	12,000
In Lieu Fees - Wildlife Area	9284	18,145	15,121	10,000	0	10,000	10,000
Other Miscellaneous Income	9774	10	0	0	0	0	0
<i>Account Total: Revenue</i>		27,524	24,512	22,000	13,527	22,000	22,000
<i>Fund Total 174 Fish & Game Preserv Revenues</i>		27,524	24,512	22,000	13,527	22,000	22,000

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
GF/Road Transportation Project		Budget Center: 410						
Contracts and Outside Services		2325	1,000,000	0	350,000	7,500	650,000	350,000
<i>Account Total: Services and Supplies</i>			1,000,000	0	350,000	7,500	650,000	350,000
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	1,000,000	0	350,000	7,500	650,000	350,000

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Court Observation-Examination Budget Center: 551								
Witness Fees		2073	18,354	22,749	51,000	18,914	51,000	51,000
Lab Tests and X-Rays		2161	186,269	183,129	132,000	161,920	132,000	132,000
Forensic Experts/Exams		2175	115,152	220,180	167,500	166,540	167,500	167,500
<i>Account Total: Services and Supplies</i>			319,775	426,057	350,500	347,375	350,500	350,500
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		319,775	426,057	350,500	347,375	350,500	350,500
Inst Care Insne Ineb		9671	1,846	2,744	2,000	2,719	2,000	2,000
Other Miscellaneous Refunds and Reimburse		9773	300	0	0	0	0	0
<i>Account Total: Revenue</i>			2,146	2,744	2,000	2,719	2,000	2,000
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		2,146	2,744	2,000	2,719	2,000	2,000

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Capital Improvements	Budget Center: CAP						
Criminal Justice Const	9114	598,770	543,661	560,000	518,337	500,000	500,000
Courthouse Construction	9122	518,581	469,188	560,000	447,280	500,000	500,000
Interest On Outside Investment	9207	1,239,112	834,010	323,343	130,976	0	0
Other Aid State	9367	0	246,000	164,499	564,243	0	0
Other Aid Federal	9441	151,030	0	0	0	0	0
City Contribution	9741	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	12,353	2,881	0	400	0	0
Other Miscellaneous Income	9774	55,876	0	55,876	1,645	0	0
Inter-fund Revenue Charges	9799	0	26,650	0	61,806	0	0
Sale of Bonds	9915	0	0	0	0	0	0
<i>Account Total: Revenue</i>		2,575,723	2,122,389	1,663,718	1,724,688	1,000,000	1,000,000
<i>Fund Total 130 Capital Improvements Revenues</i>		2,575,723	2,122,389	1,663,718	1,724,688	1,000,000	1,000,000

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Debt Service		Budget Center: CAP 4010					
Miscellaneous Fees	2269	5,898	3,745	56,781	6,050	56,781	56,781
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		5,898	3,745	56,781	6,050	56,781	56,781
Principal	3301	1,715,000	2,055,000	2,135,000	2,135,000	2,215,000	2,215,000
Debt Service	3302	2,026,883	1,948,206	1,867,683	1,867,683	1,780,683	1,780,683
<i>Account Total: Other Charges</i>		3,741,883	4,003,206	4,002,683	4,002,683	3,995,683	3,995,683
<i>Fund Total 130 Capital Improvements Expenditures</i>		3,747,780	4,006,951	4,059,464	4,008,733	4,052,464	4,052,464

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Correction Facility	Budget Center: CAP 4016						
Key Elevators from Jail Door	C003	0	0	0	0	0	0
Jail Signage	C012	0	0	0	0	0	0
Consultants and Fees	C059	0	0	0	0	0	0
Equipment and Start Up Cost	C060	0	0	0	0	0	0
Jail Construction	C061	1,532	3,845	0	0	0	0
Emergency Generator	C071	0	0	0	0	0	0
Loading Dock Lift/Sally Port	C104	0	0	0	0	0	0
Corner Guards on Walls	C150	0	0	0	0	0	0
Tint Windows in Pads	C151	0	0	0	0	0	0
Jail Remote Plumbing Shut-Off	C305	0	0	0	16,000	0	0
Jail Surveillance Cameras	C306	0	5,813	0	0	0	0
<i>Account Total: Capital Projects</i>		1,532	9,658	0	16,000	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		1,532	9,658	0	16,000	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP County Corporation Yard Budget Center: CAP 4018							
Nicasio Yard - Repair and Alter	C004	0	0	0	0	0	0
Emergency Generator	C071	0	0	0	0	0	0
Seal Cone Wall	C072	0	0	0	0	0	0
Re-Roof Sign Shop and Office	C073	0	0	0	0	0	0
Vehicle Washer	C152	0	0	0	0	0	0
Paint Building Exterior (3)	C247	2,987	0	0	0	0	0
Replace Underground Tank	C248	1,654	0	0	0	0	0
Fuel Tank Removal - Req	C284	6,784	0	0	0	0	0
Re-roof Nicasio Yard	C398	0	0	35,000	0	0	0
<i>Account Total: Capital Projects</i>		11,426	0	35,000	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		11,426	0	35,000	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP County Project City and County		Budget Center: CAP 4019					
Dry Dock Removal	C110	0	0	0	0	0	0
Black Point Boat Ramp Dredge	C217	0	0	0	0	0	0
HUD/Sausalito Ferry Landing	C274	0	0	0	0	0	0
HUD/Tiburon Fishing Pier	C275	0	0	0	0	0	0
HUD/Sheriff Patrol Boat	C276	150,530	0	0	0	0	0
HUD/Belvedere China Cabin Restroom	C294	0	0	0	0	0	0
Mill Valley/Sausalito Pedestrian Bridge Design	C308	0	0	0	0	0	0
Coyote Creek Bridge Design	C309	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		150,530	0	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		150,530	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP 120 North Redwood	Budget Center: CAP 4020						
120 Noth Redwood Remodel	C424	0	0	0	0	0	0
120 North Redwood Furnishings	C425	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		0	0	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP 920 Grand Avenue	Budget Center: CAP 4022						
Carpet Lobby and South Wing	C153	0	0	0	0	0	0
Replace HVAC Unit	C154	0	0	0	0	0	0
Emergency Generator/Trans Switch	C155	0	0	0	0	0	0
920 Grand Roof Screening	C350	0	0	0	5,000	0	0
<i>Account Total: Capital Projects</i>		0	0	0	5,000	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	5,000	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP 250 Bon Air	Budget Center: CAP 4024						
Crisis Unit - Handicap Bathroom	C005	0	0	0	0	0	0
New Carpeting	C006	0	0	0	0	0	0
Paint Interior Rooms	C157	0	0	0	0	0	0
Re-Roof 250 Bon Air - Req	C286	85,000	0	0	0	0	0
M.H. Cap Facilities - 250 Bon Air	C295	15,000	1,560	0	0	0	0
250 Bon Air Facilities	C296	0	12,379	500,000	581,224	0	500,000
<i>Account Total: Capital Projects</i>		100,000	13,939	500,000	581,224	0	500,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		100,000	13,939	500,000	581,224	0	500,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
		CAP Marin Center Budget Center: CAP 4025					
Re-Roof VMB Roof	C074	0	0	0	0	0	0
Painting of VMB Exterior	C111	0	0	0	0	0	0
Exhibit Hall Roof	C156	0	0	0	2,430	0	0
Paint Interior Rooms	C157	0	0	0	0	0	0
Veterans Memorial Auditorium Rigging	C218	0	0	0	0	0	0
Veterans Memorial Auditorium Electrical Cable	C219	0	0	0	0	0	0
Re-Roof Exhibit Hall - Partial	C249	0	0	0	0	0	0
Restroom Study Vets Building	C250	0	37,295	0	8,200	0	0
Marin Center Capital	C297	0	0	0	0	0	0
Reclass Marin Center Project	C298	343,649	23,442	0	0	0	0
Marin Center Renaissance Fund	C299	24,985	303,732	400,000	747,132	0	250,000
Lagoon Park Electrical	C303	0	0	0	0	0	0
Civic Center Lagoon Path	C310	0	0	0	0	0	0
Orchestra Shell Repairs	C344	31,166	0	0	0	0	0
Electrical Lines - Fairgrounds	C351	0	0	0	0	0	0
Restroom Design and Construction	C362	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		399,800	364,469	400,000	757,762	0	250,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		399,800	364,469	400,000	757,762	0	250,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
CAP Civic Center Office	Budget Center: CAP 4034							
Furniture								
CDA - Current Planning	C384	0	0	0	191,357	0	0	
CDA - Environmental Health Svcs	C385	0	0	0	239,971	0	0	
Public Defender	C386	0	0	0	72,440	0	0	
Public Defender Room 250	C414	0	0	0	2,300	0	0	
IST Room 252	C415	0	0	0	6,736	0	0	
Transition Space	C416	0	0	0	6,766	0	0	
Sheriff Administration	C417	0	0	0	0	0	0	
CAO Room 325	C418	0	0	0	47,038	0	0	
Clerk of the Board	C419	0	0	0	0	0	0	
Rug Room	C420	0	0	0	4,289	0	0	
AAB/Baby Rug Room	C421	0	0	0	0	0	0	
Room 205 Renovation	C423	0	0	0	25,311	0	0	
Room 421 Workstations	C426	0	0	0	472	0	0	
Miscellaneous Office Modernization	C427	0	0	0	7,422	0	0	
Herman Miller Storage	C428	0	0	0	1,964	0	0	
Trendway Storage	C429	0	0	0	240	0	0	
<i>Account Total: Capital Projects</i>		0	0	0	606,305	0	0	
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	606,305	0	0	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		CAP Civic Center Budget Center: CAP 4035					
Annual Maintenance and Repair	C007	36,747	34,654	0	31,738	0	0
Asbestos Removal	C009	0	0	0	0	0	0
Courtroom Sound System	C010	0	0	0	0	0	0
Infra-Red Test - Main Electrical Panel	C019	0	0	0	0	0	0
Halon Fire Extinguishing System	C020	0	0	0	0	0	0
Re-Duct Heat/A.C. System - Sheriff	C021	0	0	0	0	0	0
Handicapped Access	C022	14,018	124,281	150,000	144,572	0	200,000
Civic Center Parking Lot	C023	0	0	0	0	0	0
Data Processing Relocation	C024	0	0	0	0	0	0
CC Homeless Project	C063	0	0	0	0	0	0
HVAC Ducts	C076	0	0	0	0	0	0
Automatic Transfer Switch	C079	0	0	0	0	0	0
Back-up Pump	C080	0	0	0	0	0	0
Diesel Tank Monitor	C081	0	0	0	0	0	0
CC-Smoke Detectors	C082	0	0	0	0	0	0
Paint Roll-up Doors	C084	0	0	0	0	0	0
Gross East Apron - Access Road	C105	0	0	0	0	0	0
Old Jail Remodel	C106	0	53,942	1,500,000	33,077	0	0
Re-Landscaping at Civic Center	C112	0	0	0	0	0	0
Monitoring of CFC's	C113	0	0	0	0	0	0
Vent Rupt Disc and Outside Purge	C114	0	0	0	0	0	0
Respirator Pack/Chiller Room	C115	0	0	0	0	0	0
Replace Chiller #1	C116	0	45,236	0	1,028,936	0	0
Replace Pan-Air Handlers 9, 10 , 14	C117	0	0	0	0	0	0
Remote Control Lights	C118	0	0	0	0	0	0
Direct Burial Cable/Park Lights	C119	0	0	0	0	0	0
Recarpet Lobbies 2 and 3	C122	0	0	0	0	0	0
REF Blackboards Jury Assembly Room	C126	0	0	0	0	0	0
Underground Conduit CC-10/20NSP	C127	0	0	0	0	0	0
Clean Air Conditioning Units/Ducts	C158	0	0	0	0	0	0
Reroof Portion of Hall of Justice	C159	0	0	0	0	0	0
Repair Leaks	C160	0	0	0	0	0	0
Design Emergency Gen Upgrade	C161	0	0	0	0	0	0
Fuel Tank Monitor	C165	0	0	0	0	0	0
Repair Paving in Parking Lot	C167	0	479	100,000	277,606	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Re-Stripe Parking Lot	C168	0	0	0	72	0	0
Garage Wash Unit	C169	0	0	0	11,243	0	0
Corporation Yard Wash Unit	C170	0	0	0	0	0	0
Garage Engine Steamer	C171	0	0	0	0	0	0
Radio Shop Floor Repair	C172	0	0	0	0	0	0
Radio Shop Swamp Cooler	C173	0	0	0	0	0	0
Emergency Power Supply	C174	0	0	0	0	0	0
Paint Reader Board Sign	C179	0	0	0	0	0	0
Remodel Office Spacce HHR	C180	0	0	0	0	0	0
Remodel Computer Room	C181	0	0	0	0	0	0
Build Wall Probation	C182	0	0	0	0	0	0
Replace Uninterrupt Power Supply	C226	0	0	0	0	0	0
Computer Room Air Conditioning	C227	0	0	0	0	0	0
Construct Sidewalk Memorial Drive Walk	C228	0	0	0	0	0	0
Construct Sidewalk Civic Center Drive	C229	0	0	0	0	0	0
Natural Gas Filler Station	C230	0	0	0	0	0	0
Above Ground Hoist - Garage	C231	0	0	0	0	0	0
Roof Over Tire Storage Area	C232	0	0	0	0	0	0
Condensation Pan Replacement S-12, 13, 15	C233	0	0	0	0	0	0
Design Replacement Chiller 3 & 4	C234	0	0	0	0	0	0
Repair Skylight - Admin Building	C235	0	0	0	0	0	0
Install Lamda System - 3 Elevators	C236	0	0	0	0	0	0
Vent Chiller Room to Outside	C237	5,800	0	0	0	0	0
Seismic Study - Hall of Justice	C239	0	0	0	0	0	0
Jury Alarm Upgrade	C240	0	0	0	0	0	0
Tank and Pump for Emergency Generator	C241	121,039	0	0	0	0	0
Seismic Anchor for HVAC Units	C242	0	0	0	0	0	0
Courts Remodel	C243	1,524	800	0	0	0	0
Security/Safety Enforcements	C244	24,527	833	0	0	0	0
Re-Roof Civic Center, Admin, HOJ, Library	C251	1,639,176	790,660	0	0	0	0
Upgrade Underground Tanks	C252	19,526	0	0	0	0	0
Remove Old Insulation Air Handlers	C253	0	0	0	28,700	0	0
Paint Island Canopy General Services	C254	0	0	0	0	0	0
Re-Roof General Services/Patch	C255	0	0	0	1,595	0	0
Duct Cleaning	C256	0	0	0	0	0	0
Remodeling Hall of Justice	C257	0	0	0	0	0	0
Seismic Retrofit - Hall of Justice	C281	4,498,252	10,637,751	1,200,000	4,913,941	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Fuel Monitor Install - Req	C285	0	0	0	0	0	0
Security Lighting - Lower Civic Center Park	C287	0	47,338	0	15,428	0	0
Security Measure for Employees	C288	32,592	0	0	0	0	0
Minor Improvement Projects and Moves w/CC	C290	0	0	0	0	0	0
Minor Improvements and Moves	C300	37,178	131,176	125,000	51,252	0	0
ADA Curb Cuts	C301	20,000	0	0	0	0	0
Miscellaneous Projects and Moves	C304	0	0	0	0	0	124,000
Civic Center Lagoon Path	C310	0	0	0	0	0	0
Civic Center Cooling Tower	C311	0	0	0	130,805	0	0
H&HS Office Reconfiguration	C343	199,974	129,561	0	12,545	0	0
Civic Center Painting	C352	0	348,813	0	407	0	0
Evacuation Chairs Replacement	C353	0	18,704	0	0	0	0
Gift Shop Expansion	C354	0	3,420	0	12,983	0	0
Elevator Control Replacements	C355	0	0	205,000	133,032	0	0
Restructure CMH Facility	C356	0	0	0	0	0	0
Civic Center Furniture RFP	C363	0	0	0	0	0	0
Study of Old Jail	C378	0	24,000	0	0	0	0
Underground Piping-Replacement. County Gara	C379	0	0	0	0	0	0
Improvements to Patrol	C383	0	36,921	0	50,653	0	0
Foot Path to Pit Parking	C395	0	0	8,000	0	0	0
Security Access-Probation	C396	0	0	16,000	10,995	0	0
Re-Roof Garage & Shop	C399	0	0	85,000	2,817	0	0
4th Floor Electrical Upgrade	C401	0	0	35,100	10,771	0	0
Hall Of Justice Skylights	C402	0	0	350,000	0	0	0
Civic Center Dispatch Renovation	C430	0	0	0	0	0	0
Civic Center Facilities Planning Review	C431	0	0	0	0	0	0
Elections Renovation - Rm 121	C432	0	0	0	21,238	0	0
Cafeteria Code Compliance	C433	0	0	0	0	0	80,000
Cafeteria Upgrades	C434	0	0	0	0	0	64,000
Paint Hall of Justice - Great Hall	C435	0	0	0	0	0	50,000
Hall of Justice Lightwells	C436	0	0	0	0	0	700,000
HVAC and Card Reader Security System	C437	0	0	0	0	0	55,000
<i>Account Total: Capital Projects</i>		6,650,352	12,428,570	3,774,100	6,924,405	0	1,273,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		6,650,352	12,428,570	3,774,100	6,924,405	0	1,273,000

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CAP Juvenile Correction Facility	Budget Center: CAP 4036						
Commercial Dishwasher	C025	0	0	0	0	0	0
Chill and Cool Tower Dining Area	C026	0	0	0	0	0	0
Handicapped Modification	C027	0	0	0	0	0	0
HVAC Duct - Boys Dorm	C085	0	0	0	0	0	0
Chiller and Cooling Tower JSC	C086	0	0	0	0	0	0
Re-Roof Dorm	C087	0	0	0	0	0	0
Juvenile Hall Remodel	C088	4,442	0	0	1,720	0	0
Fire Sprinklers	C089	0	0	0	0	0	0
Motion Detectors	C090	0	3,000	0	0	0	0
Metal Roof Cover - Air Conditioning Equipment	C129	0	0	0	0	0	0
Replace Water Heater	C130	0	0	0	0	0	0
Andover Controls JSC	C183	0	0	0	0	0	0
Repair Dining Hall Roof	C184	0	0	0	0	0	0
Storage Area	C185	0	0	0	0	0	0
Relocate Walkway	C186	0	0	0	0	0	0
Relocate Storage Area	C187	0	0	0	0	0	0
Remodel Control Console	C188	0	0	0	2,000	0	0
Relocate Hydrant	C258	0	0	0	0	0	0
Communications	C259	0	0	0	500	0	0
Glass Block in Windows	C260	0	0	0	0	0	0
Fencing/Data Lines	C261	0	0	0	0	0	0
Site Lighting	C262	0	0	0	0	0	0
Juvenile Hall Addition	C283	71,788	7,821	450,000	899,021	0	0
Lucas Valley Wastewater Disposal	C302	0	0	0	0	0	0
Juvenile Hall Heating, Ventilation & Air Conditio	C357	0	391	0	44,460	0	0
Juvenile Hall Classroom Re-Roof	C358	0	33,532	0	5,568	0	0
Public Defender	C386	0	0	0	0	0	0
Generator & Transfer Switch	C394	0	0	50,000	0	0	0
Replace HVAC Controller	C404	0	0	40,000	0	0	0
<i>Account Total: Capital Projects</i>		76,230	44,743	540,000	953,269	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		76,230	44,743	540,000	953,269	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP 10&20 North San Pedro	Budget Center: CAP 4038						
Control HVAC	C062	0	0	0	0	0	0
Re-Stripe Parking Lot	C168	0	0	0	0	0	0
Repair Parking	C189	0	0	0	0	0	0
Re-Roof Both Buildings	C190	0	0	0	0	0	0
Control HVAC	C191	0	0	0	0	0	0
Recarpet 10 & 20 N. San Pedro	C238	0	0	0	0	0	0
Seismic Anchor for HVAC Units	C242	0	0	0	0	0	0
Replace HVAC Units	C403	0	0	100,000	0	0	0
<i>Account Total: Capital Projects</i>		0	0	100,000	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	100,000	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Alterations and Minor Construction	Budget Center: CAP 4039						
Replace/Repair Underground Tanks	C028	0	0	0	0	0	0
Health and Human Services Pt Reyes	C057	0	0	0	0	0	0
Belvedere-Tiburon Library	C058	0	0	0	0	0	0
Re-Roof #10 and #20	C091	0	0	0	0	0	0
Improv CMHS, Bon Aire	C092	0	0	0	0	0	0
HVAC Units 920 Grand	C093	0	0	0	0	0	0
HHS Relocation	C107	0	0	0	0	0	0
Vehicle Washer	C152	0	0	0	0	0	0
Remodel Office Spacce HHR	C180	0	0	0	0	0	0
Outside Building - Load Bank	C192	0	0	0	0	0	0
Storage Facility/Weights and Measures	C225	0	0	0	1,680	0	0
Restore Building to Terminate Lease	C263	0	0	0	554	0	0
Remodel Bel Marin Keyes for IST	C405	0	0	160,000	154,870	0	0
65 Mitchell Blvd. Improvements	C411	0	0	0	62,833	0	0
Friends Reading Garden - C. M.	C413	0	0	0	0	0	0
Freight Elevator for Lucas Valley Storage	C438	0	0	0	0	0	30,000
Energy Savings Initiatives - PG&E Grant Match	C439	0	0	0	0	0	50,000
<i>Account Total: Capital Projects</i>		0	0	160,000	219,936	0	80,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	160,000	219,936	0	80,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Parks General		Budget Center: CAP 4052					
Irrigation Repairs- Parks	C314	8,903	705	0	392	0	0
Barbecues and Tables - All Parks	C315	13,841	683	0	0	0	0
Parks Signage and Landscape	C316	5,449	7,799	0	0	0	0
Deer Park Restroom Replacement	C365	0	60,000	0	0	0	0
Contingency 10%	C376	0	0	0	0	0	0
Parks Projects	C406	0	0	400,000	60,842	0	0
Dredging Project at White House Pool	C440	0	0	0	0	0	25,000
<i>Account Total: Capital Projects</i>		28,194	69,187	400,000	61,234	0	25,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		28,194	69,187	400,000	61,234	0	25,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Miller Park Boat Launch Budget Center: CAP 4053							
Miller Park Boat Launch	C410	0	0	0	8,579	0	0
<i>Account Total: Capital Projects</i>		0	0	0	8,579	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	8,579	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CAP McNear's Beach		Budget Center: CAP 4054					
Resurface Entrance Road	C031	0	0	0	0	0	0
McNear Swimming Pool Renovation	C032	0	0	0	0	0	0
Sewage Pump Station Upgrade	C132	0	0	0	0	0	0
Replace Caretakers Deck, McNears	C137	0	0	0	0	0	0
Group Area Enhancements, McNears	C138	0	0	0	0	0	0
Re-Roof Park Residence	C193	0	0	0	0	0	0
Removal Two Derelict Buildings	C220	0	0	0	0	0	0
Barn/Office Repair - Temporary Fix	C224	0	0	0	0	0	0
Re-Roof Bathroom McNears	C264	0	0	0	0	0	0
Handrail on Ramp McNears	C265	0	0	0	0	0	0
McNears Sewer Pump Station	C266	0	0	0	0	0	0
Storage of Petroleum McNears	C267	0	0	0	0	0	0
McNear Seawall Repair	C317	2,956	1,938	0	5,094	0	0
McNear Barn/Office Eng	C318	3,364	2,716	0	0	0	0
McNear Sewer Vault Repair	C319	39,025	0	0	0	0	0
McNear Tree Work, Eucalyptus and Palms	C320	10,000	0	0	0	0	0
McNear Snack Bar Repairs	C321	19,464	0	0	0	0	0
McNear Pool Repair	C322	11,189	8,811	0	0	0	0
McNear Barn/Office Repairs	C323	0	0	0	0	0	0
Electrical to No Beach Mcn	C324	0	332	0	0	0	0
McNear's Beach Park Arbor Rebuilding	C371	0	0	0	0	0	0
McNears Park Dump Station	C390	0	0	0	0	0	0
Rebuild Barn	C397	0	0	100,000	0	0	0
<i>Account Total: Capital Projects</i>		85,999	13,796	100,000	5,094	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		85,999	13,796	100,000	5,094	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Paradise Park	Budget Center: CAP 4056						
Paradise Restroom Project	C325	15,743	1,757	0	0	0	0
Paradise Asphalt Repair	C326	0	6,000	0	0	0	0
Paradise Swim Buoy Project	C327	0	2,089	0	0	0	0
Paradise Park Expand. Equipment Shed	C370	0	6,825	0	0	0	0
Paradise Park Restroom Repair	C373	0	6,623	0	0	0	0
<i>Account Total: Capital Projects</i>		15,743	23,294	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		15,743	23,294	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Civic Center Lagoon Park Budget Center: CAP 4058							
Lagoon Park Electrical	C303	13,815	4,460	0	0	0	0
Civic Center Lagoon Path	C310	24,150	600	0	0	0	0
Civic Center Equipment Shed	C328	6,000	0	0	0	0	0
Civic Center Roofing Maintenance Shed	C329	5,966	0	0	0	0	0
Lagoon Aerators	C330	23,254	3,746	0	0	0	0
Cascade Falls Repair	C331	9,266	13,735	0	0	0	0
Lagoon Park New Restrronm	C366	0	-125,681	0	220,785	0	0
Lagoon Park - Lagoon Dredging	C368	0	16,148	0	21,353	0	0
Civic Center Dump Station	C391	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		82,451	-86,992	0	242,138	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		82,451	-86,992	0	242,138	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Stafford	Budget Center: CAP 4066						
Novato-Staff Multi-Purpose Path	C139	0	0	0	0	0	0
Group Area Enhancements - Stafford Lake	C140	0	0	0	0	0	0
Enhance Group Picnic AREA	C194	0	0	0	0	0	0
Stafford Playground Repair	C332	0	0	0	15,000	0	0
Stafford Lake Restroom Renovation	C333	0	112,500	0	0	0	0
Stafford Electrical Re Area 1	C334	0	0	0	0	0	0
Stafford Lake Restroom Placement	C364	0	74,000	0	0	0	0
Stafford Lake Park Play Equipment	C369	0	735	0	14,265	0	0
Stafford Lake Park Office Repair	C374	0	5,000	0	0	0	0
Stafford Lake Park Pump Station	C389	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		0	192,235	0	29,265	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	192,235	0	29,265	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
CAP Lucas Valley		Budget Center: CAP 4068						
Lucas Valley Wastewater Disposal	C302	0	0	0	0	0	0	
Lucas Valley Corp. Yard Reroof	C367	0	0	0	18,000	0	0	
<i>Account Total: Capital Projects</i>		0	0	0	18,000	0	0	
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	18,000	0	0	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		CAP Fire Department Budget Center: CAP 4072					
Marin City Exhaust System	C034	0	0	0	0	0	0
Marin City Remodel for Female Emp	C035	0	0	0	815	0	0
Throckmorton - Remodel	C036	0	0	0	0	0	0
Throckmorton - Fuel Storage Tank	C037	0	0	0	0	0	0
Lagoon Park Overlay Pathway	C039	0	0	0	0	0	0
Throckmorton Retaining Wall	C041	0	0	0	0	0	0
Pt Reyes - Duct Work - Exhaust Fan	C042	0	0	0	0	0	0
Tomales - Carpeting	C043	0	0	0	0	0	0
Mt. Tam Lookout - Septic Tank System ST	C044	0	0	0	0	0	0
Extend Counter and Cabinets - Tomales	C045	0	0	0	0	0	0
Marin C. St-Exhaust Removal System	C048	0	0	0	0	0	0
Exterior Siding - Pt Reyes	C094	0	0	0	0	0	0
Paint Hicks Valley	C095	0	0	0	0	0	0
Barn, Woodacre	C096	0	0	0	0	0	0
Electrical Service - Pt Reyes	C097	0	0	0	0	0	0
Window Shutters - Mt. Tam	C099	0	0	0	0	0	0
Re-Roof Truck Barn Woodacre	C141	0	0	0	0	0	0
Lighting Truck Barn Tomales	C142	0	0	0	0	0	0
Exhaust Extractor Tomales	C143	0	0	0	3,820	0	0
Pave Parking Lot Throckmorton	C144	0	0	0	0	0	0
Gas Line Emergency Generator Pt Reyes	C145	0	0	0	0	0	0
Earthquake Shut-Offs	C146	0	0	0	0	0	0
Automatic Door Openers Woodacre	C147	0	0	0	0	0	0
Replace Diesel Tank (Wood)	C195	0	12,320	0	0	0	0
Repair Engine Room Floor (Wood)	C196	0	0	0	0	0	0
Repaint Exterior Building (Wood)	C197	0	0	0	0	0	0
Insulate Ceiling - Hicks Valley	C198	0	0	0	0	0	0
Re-Roof Bulding Hicks Valley	C199	0	0	0	0	0	0
Window for Bathroom (Wood)	C200	0	712	0	0	0	0
Replace Roof Woodacre	C203	0	12,368	0	0	0	0
Storage Space (P R)	C204	0	0	0	0	0	0
Automatic Door Opener Tomales	C205	0	0	0	0	0	0
Pave Driveway Front (Tomales)	C206	0	0	0	0	0	0
Pave Driveway Right (Tomales)	C207	0	0	0	0	0	0
Pave Driveway North Side (Tomales)	C208	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Carpet Workout Room (Throckmorton)	C209	0	0	0	0	0	0
Pave Rear Lot (Throckmorton)	C210	0	0	0	0	0	0
Paint Exterior (Throckmorton)	C211	0	0	0	0	0	0
Force Air System (Throckmorton)	C212	254	0	0	0	0	0
Add Lighting in Barn (H V)	C213	0	0	0	0	0	0
Expand Building Washer/Dryer (H V)	C214	0	0	0	0	0	0
Re-Roof Flat Area Pt Reyes	C268	0	0	0	0	0	40,000
Recarpet Meeting Room Pt Reyes	C269	0	0	0	0	0	0
Resurface Flat Roof, Woodacre	C270	0	0	0	0	0	0
Replace Storage Building, Woodacre	C271	0	0	0	0	0	0
Recarpet Dorm, Hicks Valley	C272	0	0	0	0	0	0
Marin City Public Safety Building	C278	2,251,316	93,351	0	905	0	0
Throckmorton Fire Station Remodel	C282	3,391	17,943	0	2,358	0	250,000
Pt Reyes Fire House - Refinish E	C289	0	0	0	0	0	0
Hicks Valley/Tomales Fire Generators	C307	0	46,460	0	11,943	0	0
Woodacre - Paint Exterior	C359	0	15,438	0	0	0	0
Woodacre - Study	C360	0	14,720	0	0	0	0
Mt. Tamalpais Ground System	C392	0	0	7,000	7,000	0	0
Tomales Water Tank	C393	0	0	15,000	0	0	0
Resurface Tomales	C400	0	0	20,000	0	0	0
Point Reyes SCBA Storage	C408	0	0	0	12,023	0	0
Replace Boiler Room at Pt Reyes Public Safety	C441	0	0	0	0	0	12,000
<i>Account Total: Capital Projects</i>		2,254,961	213,312	42,000	38,863	0	302,000
<i>Fund Total 130 Capital Improvements Expenditures</i>		2,254,961	213,312	42,000	38,863	0	302,000

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Bicycle Paths - Parks		Budget Center: CAP 4088					
Mill Valley/Sausalito Pedestrian Bridge Design	C308	1,633	5,688	0	0	0	0
Coyote Creek Bridge Design	C309	0	9,040	0	0	0	0
Mill Valley Stripes and Signing	C335	0	0	0	0	0	0
Corte Madera Tree Works	C336	8,000	0	0	0	0	0
Novato Bike Path Repairs	C337	0	0	0	0	0	0
Mill Valley Bike Path Fines	C338	10,000	0	0	0	0	0
Mission Pass Trail Overlay	C339	0	22,695	0	0	0	0
Coyote Creek Bridge Repair	C361	0	2,560	30,000	0	0	0
<i>Account Total: Capital Projects</i>		19,633	39,983	30,000	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		19,633	39,983	30,000	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Trails		Budget Center: CAP 4089					
West Marin Path	C052	0	0	0	0	0	0
Trials IVC	C053	0	0	0	0	0	0
Overlay/Repair Alto Bike Path	C222	0	0	0	0	0	0
Repair Stafford Lake Path	C223	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		0	0	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	0	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP Matched Grants	Budget Center: CAP 4090						
Bolinas Park	C347	0	30,000	0	0	0	0
Woodacre Ball Field	C348	0	0	0	0	0	0
<i>Account Total: Capital Projects</i>		0	30,000	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		0	30,000	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CAP McInnis Park	Budget Center: CAP 4099						
McInnes Park - Tennis Court	C054	0	0	0	0	0	0
McInnes Park - Wildlife Center	C055	0	0	0	0	0	0
McInnes Park - Grant Funds	C056	0	0	0	0	0	0
Ball and Soccer Field Renovation	C215	0	0	0	0	0	0
Ball Field Lights	C216	0	0	0	0	0	0
McInnis Master Plan	C340	10,645	5,385	0	0	0	0
Replace 4 Bleachers McInnis	C341	5,000	0	0	0	0	0
McInnis Drainage/Dredging	C342	4,045	5,956	0	0	0	0
McInnis Park Dock Repair	C372	0	0	0	0	0	0
McInnis Park Office Repair	C375	0	5,000	0	0	0	0
<i>Account Total: Capital Projects</i>		19,690	16,341	0	0	0	0
<i>Fund Total 130 Capital Improvements Expenditures</i>		19,690	16,341	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Assessor-Recorder Budget Center: 125					
Regular Staff Salaries	1003	3,503,953	3,624,973	3,996,800	3,852,440	4,447,223	4,447,223
Extra Hire	1004	1,991	-159	500	10,058	500	500
Overtime	1008	2,168	13,839	9,500	32,317	20,000	20,000
Auto Allowance	1017	0	5,880	5,880	7,210	5,880	5,880
Retirement County	1402	417,209	377,062	420,064	406,763	462,235	462,235
Social Security	1404	30,517	32,741	57,954	37,540	64,485	64,485
Additional Retirement and Employee Benefits	1506	388,633	410,323	498,525	439,688	548,823	548,823
Unused Fringe Benefits	1516	55,310	41,609	0	38,950	0	0
Compensation Insurance	1701	78,783	75,223	46,723	80,228	92,421	92,421
Net Cost Positions Added	1998	0	0	0	0	0	43,560
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		4,478,564	4,581,490	5,035,946	4,905,194	5,641,567	5,685,127
Advertising	2029	0	0	2,500	1,529	2,500	2,500
Office Equipment Replacement and Maintenananc	2079	11,436	19,881	21,000	12,044	17,651	17,651
Books and Periodicals	2131	1,752	1,811	1,811	1,990	1,990	1,990
Office Supplies and Expense	2133	33,115	35,455	35,000	35,426	35,000	36,000
Document Reproduction Costs	2137	20,180	22,447	25,831	11,673	25,052	25,052
Computer Supplies	2141	15,569	12,560	12,500	6,611	12,500	12,500
Software and Software Licenses	2151	21,140	12,788	12,787	18,803	12,787	12,787
Telecommunications Equipment	2225	555	623	934	3,576	4,283	4,283
Radio Rental	2235	950	1,596	1,631	1,631	2,031	2,031
Training	2273	28,728	24,752	21,000	18,994	21,000	21,000
Conferences	2477	4,764	4,764	5,000	5,302	5,600	5,600
Mileage and Routine Travel Expenses	2479	8,840	11,138	16,155	12,319	16,155	16,155
Contract Services Miscellaneous	2533	26,794	44,556	286,500	55,395	36,500	231,500
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		173,823	192,370	442,649	185,294	193,049	389,049
Special Equipment	4827	2,896	12,345	0	0	0	0
Furniture and Fixtures	4837	0	0	0	0	0	5,000
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	3,275	0	0	2,800	0	7,500
Software and Software Licenses	4881	2,826	0	0	0	0	1,000
Miscellaneous Furniture and Office Equipment	4985	1,266	0	0	0	0	0
PC Leased Purchases	4998	60,058	79,029	86,459	95,124	86,459	87,459

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Capitalized Lease Purchase	4999	7,162	9,599	9,600	8,743	9,600	9,600
<i>Account Total: Fixed Assets</i>		77,483	100,973	96,059	106,667	96,059	110,559
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	39	36	32	36	36
Telephone Charged	5071	49,521	51,875	65,425	65,425	71,130	71,630
Rent Charged	5073	20,772	23,795	116,467	87,350	130,783	130,783
County Buildings Charged	5086	180,185	149,991	157,237	171,234	192,468	192,468
Interdepartment Miscellaneous Charged	5126	0	120	0	0	0	0
Interdepartment Miscellaneous Received	5127	-114	-443	0	-915	0	0
Salaries and Benefits Received	5604	-230,007	-248,252	-260,664	-260,664	-260,664	-260,664
<i>Account Total: Inter-Department Charges</i>		20,357	-22,875	78,501	62,462	133,753	134,253
<i>Fund Total 102 General Fund Expenditures</i>		4,750,227	4,851,960	5,653,155	5,259,617	6,064,428	6,318,988
Mandated Costs - State	9308	0	0	0	0	0	0
AB2557 Prop. Tax Administration Charges	9516	878,510	805,153	894,923	764,606	844,923	897,523
Sales Transfer List	9524	7,069	13,386	11,106	7,604	11,106	11,106
Mailing Labels	9545	5,406	4,777	5,238	5,018	5,238	5,238
No Ownership Report Filed	9549	20,277	19,625	22,872	24,205	22,872	22,872
Recording Fees	9593	633,681	658,948	600,000	1,075,489	700,000	751,060
Prop 90 Fees	9596	180	0	0	0	0	0
Micrographic Services Fees	9597	172,428	153,588	113,398	199,020	130,408	130,408
AB 1938 Fees	9599	3,650	2,300	2,500	2,500	2,500	2,500
Other Tax Collection Bond Service Charge	9715	0	0	0	0	0	0
Other Sales Assessor Maps	9764	12,173	8,645	10,000	7,640	10,000	10,000
Other Miscellaneous Refunds and Reimburse	9773	13,662	13,002	10,000	8,816	7,622	7,622
Other Miscellaneous Income	9774	0	14	0	18	0	0
Other Reimbursement Phone Exp	9792	229	0	0	0	0	0
<i>Account Total: Revenue</i>		1,747,266	1,679,438	1,670,037	2,094,915	1,734,669	1,838,329
<i>Fund Total 102 General Fund Revenues</i>		1,747,266	1,679,438	1,670,037	2,094,915	1,734,669	1,838,329

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Recorder-Vital Statistics		Budget Center: 373							
Office Equipment Replacement and Maintenanc	2079		0	0	0	0	0	0	
Office Supplies and Expense	2133		2,233	3,053	3,053	3,053	3,190	3,190	
Document Reproduction Costs	2137		0	2,089	1,000	1,000	1,045	1,045	
<i>Account Total: Services and Supplies</i>			2,233	5,142	4,053	4,053	4,235	4,235	
Special Equipment	4827		0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>			0	0	0	0	0	0	
Salaries and Benefits Charged	5603		7,367	8,503	8,928	8,928	8,928	8,928	
<i>Account Total: Inter-Department Charges</i>			7,367	8,503	8,928	8,928	8,928	8,928	
<i>Fund Total 102 General Fund Expenditures</i>			9,600	13,645	12,981	12,981	13,163	13,163	
Vital Statistics Fees	9591		11,000	13,645	12,981	12,981	13,163	13,163	
<i>Account Total: Revenue</i>			11,000	13,645	12,981	12,981	13,163	13,163	
<i>Fund Total 102 General Fund Revenues</i>			11,000	13,645	12,981	12,981	13,163	13,163	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Records Modernization Division Budget Center: 374							
Office Equipment Replacement and Maintenanc	2079	23,971	22,517	30,867	40,867	35,154	35,154
Office Supplies and Expense	2133	9,237	12,409	13,564	14,878	14,174	14,174
Document Reproduction Costs	2137	1,564	1,564	1,617	2,596	1,690	1,690
Computer Supplies	2141	0	0	26,000	22,325	0	0
Software and Software Licenses	2151	0	0	0	0	0	0
Training	2273	5,715	7,719	10,500	7,595	10,973	10,973
Contract Services Miscellaneous	2533	49,146	52,797	110,694	56,529	60,595	60,595
<i>Account Total: Services and Supplies</i>		89,633	97,005	193,242	144,790	122,586	122,586
Special Equipment	4827	0	17,852	0	0	0	0
Reproduction Equipment	4865	0	41,243	0	42,760	0	0
Data Processing Equipment	4880	0	14,406	0	0	65,000	65,000
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	73,501	0	42,760	65,000	65,000
Salaries and Benefits Charged	5603	168,325	179,102	188,057	188,057	188,057	188,057
<i>Account Total: Inter-Department Charges</i>		168,325	179,102	188,057	188,057	188,057	188,057
<i>Fund Total 102 General Fund Expenditures</i>		257,958	349,607	381,299	375,607	375,643	375,643
Recording Fees	9593	257,958	359,956	401,299	375,607	375,643	375,643
Other Miscellaneous Income	9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>		257,958	359,956	401,299	375,607	375,643	375,643
<i>Fund Total 102 General Fund Revenues</i>		257,958	359,956	401,299	375,607	375,643	375,643

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Recorder Micrographic Division Budget Center: 378									
Office Equipment Replacement and Maintenanc	2079		14,192	14,192	20,712	24,115	22,107	22,107	
Office Supplies and Expense	2133		1,500	1,466	1,591	1,591	1,639	1,639	
Document Reproduction Costs	2137		6,219	5,815	7,426	7,426	7,649	7,649	
Computer Supplies	2141		0	0	0	0	0	0	
Software and Software Licenses	2151		0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>			21,911	21,473	29,729	33,132	31,395	31,395	
Special Equipment	4827		0	0	0	0	0	0	
Reproduction Equipment	4865		0	0	23,597	23,597	0	0	
Photographic Equipment	4870		0	0	0	0	0	0	
Data Processing Equipment	4880		0	0	0	0	0	0	
Miscellaneous Furniture and Office Equipment	4985		0	0	0	0	0	0	
Capitalized Lease Purchase	4999		4,844	4,775	4,775	4,773	4,775	4,775	
<i>Account Total: Fixed Assets</i>			4,844	4,775	28,372	28,370	4,775	4,775	
Salaries and Benefits Charged	5603		54,315	60,647	63,679	63,679	63,679	63,679	
<i>Account Total: Inter-Department Charges</i>			54,315	60,647	63,679	63,679	63,679	63,679	
<i>Fund Total 102 General Fund</i>		<i>Expenditures</i>	81,070	86,895	121,780	125,181	99,849	99,849	
Micrographic Conversion	9711		81,851	86,895	125,183	125,181	99,849	99,849	
<i>Account Total: Revenue</i>			81,851	86,895	125,183	125,181	99,849	99,849	
<i>Fund Total 102 General Fund</i>		<i>Revenues</i>	81,851	86,895	125,183	125,181	99,849	99,849	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Auditor-Controller		Budget Center: 121					
Regular Staff Salaries	1003	1,473,718	1,520,960	1,650,269	1,672,208	1,858,884	1,858,884
Extra Hire	1004	8,050	12,875	14,598	46,024	35,000	35,000
Special Appointment	1005	0	0	0	654	0	0
Overtime	1008	20,090	47,183	25,000	58,923	25,000	25,000
Standby Pay	1013	0	0	0	691	0	0
Retirement County	1402	176,073	157,786	173,443	177,678	195,369	195,369
Social Security	1404	15,498	16,272	23,929	18,764	26,954	26,954
Additional Retirement and Employee Benefits	1506	157,471	158,736	198,111	177,489	216,689	216,689
Unused Fringe Benefits	1516	27,224	20,682	0	22,136	0	0
Compensation Insurance	1701	10,991	11,368	12,047	12,683	13,570	13,570
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,889,115	1,945,860	2,097,397	2,187,251	2,371,466	2,371,466
Office Equipment Replacement and Maintenan	2079	7,111	8,604	9,800	6,847	9,800	9,800
Office Supplies and Expense	2133	48,414	49,611	45,000	56,520	45,000	48,500
Document Reproduction Costs	2137	10,449	15,309	16,000	7,215	16,000	16,000
Computer Supplies	2141	1,620	2,720	3,000	1,188	3,000	3,000
Software and Software Licenses	2151	2,547	669	3,900	0	3,900	3,900
Software Maintenance	2163	72,162	72,226	75,000	74,022	79,300	79,300
Telecommunications Equipment	2225	1,667	1,530	2,000	1,869	2,000	2,000
Radio Rental	2235	50	50	50	50	85	85
Outside Equipment Rental	2241	0	0	0	0	0	0
Rent - Outside Storage	2248	1,771	2,203	2,000	3,571	2,900	2,900
Special Projects	2267	0	0	0	0	0	0
Memberships	2272	1,575	2,056	1,700	2,554	1,700	1,700
Training	2273	18,120	15,237	20,000	15,054	20,000	20,000
Conferences	2477	6,809	14,152	9,993	19,449	9,993	9,993
Mileage and Routine Travel Expenses	2479	4,673	1,829	4,500	2,029	4,500	4,500
Contract Services Miscellaneous	2533	125,233	235,626	186,000	264,289	136,000	293,500
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		302,202	421,821	378,943	454,656	334,178	495,178
Office Equipment	4829	0	0	10,500	8,923	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Photographic Equipment	4870	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Data Processing Equipment	4880	1,511	0	6,500	0	0	0
Software and Software Licenses	4881	0	0	33,200	22,700	2,700	2,700
Miscellaneous Furniture and Office Equipment	4985	0	15,388	0	5,717	0	0
PC Leased Purchases	4998	0	5,592	29,992	28,722	29,992	29,992
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		1,511	20,980	80,192	66,061	32,692	32,692
Audit Services Received	5016	-16,740	-19,987	-13,860	-13,860	-14,162	-14,162
Vehicle Maintenance Charged	5025	4,212	4,338	4,271	3,346	4,538	4,538
Vehicle Replacement Charged	5035	500	0	0	0	0	0
Vehicle Depreciation Charged	5038	5,383	5,383	5,383	4,037	5,383	5,383
Motor Pool Charged	5040	59	94	264	52	264	264
Telephone Charged	5071	18,928	19,517	22,850	22,850	24,750	24,750
County Buildings Charged	5086	75,267	64,144	74,601	103,462	100,703	100,703
Pro-Rata Costs Received	5095	0	0	0	0	0	0
Salaries and Benefits Received	5604	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		87,609	73,489	93,509	119,887	121,476	121,476
<i>Fund Total 102 General Fund Expenditures</i>		2,280,437	2,462,150	2,650,041	2,827,855	2,859,812	3,020,812
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0
Redemptions Penalties	9119	15,105	13,650	22,000	15,700	22,000	22,000
Mandated Costs - State	9308	56,044	70,755	35,000	49,386	0	0
Other Aid State	9367	563	0	3,000	0	3,000	3,000
In Lieu Of Tax - Federal	9480	59,833	63,903	91,000	92,338	91,000	91,000
In Lieu Of Tax - State	9482	16,322	8,529	0	7,107	0	0
In Lieu Of Tax - Housing	9483	7,134	7,290	0	7,456	0	0
Audit and Account Fees Districts	9503	120,750	142,156	80,000	144,203	80,000	80,000
AB2557 Prop. Tax Administration Charges	9516	127,743	113,267	165,423	114,833	165,423	165,423
Civil Processing Services Auditor	9561	0	0	500	494	500	500
Court Fees and Costs SQ	9571	1,061	526	1,000	1,233	1,000	1,000
Other Tax Collection Bond Service Charge	9715	708,530	737,645	655,000	739,679	655,000	655,000
Other Miscellaneous Refunds and Reimburse	9773	1,821	3,438	600	516	600	600
Other Miscellaneous Income	9774	199,420	523,277	344,500	328,977	344,500	344,500
Inter-fund Revenue Charges	9799	0	0	0	58,415	0	0
<i>Account Total: Revenue</i>		1,314,326	1,684,437	1,398,023	1,560,336	1,363,023	1,363,023
<i>Fund Total 102 General Fund Revenues</i>		1,314,326	1,684,437	1,398,023	1,560,336	1,363,023	1,363,023

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Non Select Appropriations		Budget Center: 100								
Special Projects	2267	875,000	0	0	0	0	0	0		
<i>Account Total: Services and Supplies</i>		875,000	0	0	0	0	0	0		
Loans to Government Agencies	3175	955,290	0	0	0	0	0	0		
Debt Service	3302	2,160,000	2,150,500	1,500,000	633,111	0	0			
Service Charge and Miscellaneous	3304	43,348	39,925	49,901	40,701	49,901	49,901			
County MERA Contribution	3306	0	0	0	0	746,742	746,742			
<i>Account Total: Other Charges</i>		3,158,638	2,190,425	1,549,901	673,812	796,643	796,643			
Indirect County Overhead Received	5097	-1,665,713	-1,602,147	-2,735,419	-2,735,419	-5,100,023	-5,100,023			
Indirect County Overhead Charged	5098	0	113,066	165,765	165,765	0	0			
Salaries and Benefits Received	5604	0	0	0	0	0	0			
<i>Account Total: Inter-Department Charges</i>		-1,665,713	-1,489,081	-2,569,654	-2,569,654	-5,100,023	-5,100,023			
Reserve for Future Year Budget Uncertainty	6989	0	0	2,509,948	0	0	2,258,633			
State Budget Uncertainties	6996	0	0	0	0	0	0			
Cable TV Impound	6997	0	0	0	0	0	0			
<i>Account Total: Reserves</i>		0	0	2,509,948	0	0	2,258,633			
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	2,367,925	701,344	1,490,195	-1,895,842	-4,303,380	-2,044,747			
Property Taxes Current Secured	9001	43,691,862	50,513,252	55,491,968	55,332,849	59,400,192	60,069,631			
Property Taxes Current Unsecured	9002	1,732,618	1,864,827	1,867,181	1,915,164	2,020,089	2,020,089			
Property Taxes Prior Secured Delinquent	9003	2,214,210	25,608	0	47,143	0	0			
Property Taxes Prior Secured Redeemed	9004	19	605	0	0	0	0			
Property Taxes Prior Unsecured	9006	28,069	41,280	0	47,681	0	0			
Penalties and Costs Delinquent Taxes	9011	0	0	0	0	0	0			
Other Taxes Aviation	9014	107,618	122,505	100,000	171,516	145,257	145,257			
Sales and Use Taxes	9015	2,744,554	3,149,769	3,000,000	3,019,306	3,220,000	3,120,000			
Transient Occupancy Tax	9016	882,236	1,048,457	1,000,000	1,011,825	1,000,000	1,000,000			
Property Transfer Tax	9017	2,962,553	2,650,328	1,950,000	2,600,543	1,900,000	1,900,000			
Ownership Transfer Penalty	9018	0	0	0	0	0	0			
Franchises	9021	317,563	345,746	345,746	457,029	345,746	345,746			
SR Road Made Whole Agreement	9024	1,747,271	1,804,849	1,600,000	1,769,883	1,600,000	1,600,000			
Supplemental Assessment - Current	9041	3,404,307	3,447,585	2,094,598	2,572,296	2,100,000	2,100,000			
Supplemental Assessment - Redemptions	9043	66,998	119,885	97,500	151,875	120,000	120,000			
Excess ERAF	9046	5,246,904	5,989,412	6,500,000	9,173,181	9,800,000	9,800,000			
Novato Downtown Redevelopment Agency - PT	9047	4,704	5,298	0	20,445	0	0			
Shared Tax Increase - Tiburon RDA	9048	121,181	154,565	120,000	378,536	0	0			

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Budget Unit Financing Uses Detail

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Shared Tax Increment - Hahn RDA	9049	305,997	322,702	250,000	445,910	250,000	440,000
Business License Fee Unincorporated	9079	768,078	840,760	750,000	779,013	850,000	800,000
Business License and Fees Cable TV	9081	440,228	534,655	455,000	663,948	535,000	535,000
Penalties and Costs	9118	1,291,320	1,454,841	1,200,000	1,783,824	1,100,000	1,500,000
Civil Filing Fees	9135	0	0	0	0	0	0
Interest Income	9201	4,550,405	6,758,528	3,800,000	4,441,074	2,750,000	2,750,000
Tran Interest	9208	1,328,098	1,681,200	1,500,000	137,490	0	0
Teeter Tran Interest	9209	520,235	377,824	425,000	273,167	0	0
Proposition 172	9268	0	0	0	0	0	0
Motor Vehicle in Lieu Tax State	9274	12,446,142	14,807,915	14,453,000	15,649,976	14,900,000	15,400,000
Tobacco Settlement Revenue	9277	0	0	0	0	0	0
HOPTR State	9280	685,571	676,230	650,499	670,459	658,189	658,189
Other Aid State	9367	637,074	792,156	0	0	0	0
Ind. Cost Recovery Revenue	9376	2,367,751	2,092,567	2,100,000	1,259,036	1,451,866	1,142,658
In Lieu Of Tax - State	9482	0	0	0	237,553	0	237,500
Jail Booking Fees	9515	399,928	349,498	320,796	368,645	335,674	335,674
AB2557 Prop. Tax Administration Charges	9516	0	0	0	0	0	0
5% Supplemental Assessment	9595	734,902	975,892	475,000	867,062	475,000	475,000
Tran Premium	9723	1,056,600	251,130	0	161,321	0	0
Corporation for Supportive Housing	9762	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	5,000	49	0	0	0	0
Other Miscellaneous Income	9774	1,627,335	568,377	400,000	523,056	400,000	400,000
Loans	9798	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	1,045,000	1,017,312	1,100,000	823,577	1,100,000	1,100,000
<i>Account Total: Revenue</i>		95,482,329	104,785,606	102,046,288	107,754,381	106,457,013	107,994,744
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	95,482,329	104,785,606	102,046,288	107,754,381	106,457,013	107,994,744

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
County Contribution to Courts		Budget Center: 301						
County General Fund Court Obligation		3103	2,357,763	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
<i>Account Total: Other Charges</i>			2,357,763	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	2,357,763	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
TVS Balance of Fee		9121	708,470	537,093	700,000	236,812	700,000	234,000
Civil Filing Fees		9135	293,679	300,520	260,000	463,460	260,000	260,000
Traffic Violator School		9150	298,799	236,752	200,000	1,055	200,000	200,000
County Base Fines/Forfeitures		9155	1,881,004	1,214,219	1,614,000	1,607,074	1,614,000	1,614,000
Other Miscellaneous Refunds and Reimbursements		9773	0	0	0	0	0	0
Other Miscellaneous Income		9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>			3,181,952	2,288,583	2,774,000	2,308,401	2,774,000	2,308,000
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	3,181,952	2,288,583	2,774,000	2,308,401	2,774,000	2,308,000

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Contingencies		Budget Center: 861					
Contingencies General	6991	0	0	25,000	0	25,000	25,000
Reserve for Major Cases	6993	0	0	0	0	0	0
State Budget Uncertainties	6996	0	0	0	0	0	0
<i>Account Total: Reserves</i>		0	0	25,000	0	25,000	25,000
<i>Fund Total 180 Reserve for Continge Expenditures</i>		0	0	25,000	0	25,000	25,000

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
County Counsel	Budget Center: 131						
Regular Staff Salaries	1003	1,617,181	1,769,099	1,966,282	2,006,387	2,171,645	2,171,645
Extra Hire	1004	45,262	46,306	40,000	44,929	40,000	40,000
Special Appointment	1005	7,259	0	0	0	0	0
Overtime	1008	0	565	0	0	0	0
Assignment Differential	1014	0	0	0	6	0	0
Retirement County	1402	184,957	180,219	206,656	209,173	228,240	228,240
Social Security	1404	14,200	16,500	28,511	19,271	31,489	31,489
Additional Retirement and Employee Benefits	1506	131,415	139,249	192,802	160,424	212,035	212,035
Unused Fringe Benefits	1516	29,905	32,875	0	35,732	0	0
Compensation Insurance	1701	12,289	13,353	14,354	15,021	15,853	15,853
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,042,469	2,198,168	2,448,605	2,490,941	2,699,262	2,699,262
Office Equipment Replacement and Maintenanc	2079	1,525	2,601	2,000	2,587	2,000	2,000
Books and Periodicals	2131	28,907	34,506	45,500	37,784	45,500	45,500
Office Supplies and Expense	2133	13,216	17,872	17,000	17,490	17,000	17,000
Document Reproduction Costs	2137	15,854	16,054	18,100	14,923	18,100	18,100
Computer Hardware Expense	2140	0	0	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Litigation	2147	35,771	43,504	51,762	35,052	51,262	51,262
Software and Software Licenses	2151	310	2,000	2,900	0	2,900	2,900
Telecommunications Equipment	2225	518	580	600	485	600	600
Radio Rental	2235	100	100	135	135	135	135
Miscellaneous Fees	2269	0	0	100	13	100	100
Memberships	2272	7,897	8,207	10,300	7,694	10,300	10,300
Training	2273	14,255	14,406	21,250	21,139	21,250	21,250
Legislative Representation	2355	0	0	0	0	0	0
Conferences	2477	5,389	6,742	6,875	6,534	6,875	6,875
Mileage and Routine Travel Expenses	2479	1,773	2,887	3,000	3,494	3,000	3,000
Contract Services Miscellaneous	2533	0	-119	0	-48	0	0
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		125,515	149,339	179,522	147,284	179,022	179,022
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	2,094	14,998	18,077	17,761	18,577	18,577
<i>Account Total: Fixed Assets</i>		2,094	14,998	18,077	17,761	18,577	18,577
Vehicle Maintenance Charged	5025	1,948	2,006	1,975	1,481	2,099	2,099
Vehicle Replacement Charged	5035	6,996	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	6,496	6,496	4,872	6,496	6,496
Motor Pool Charged	5040	100	17	48	4	48	48
Telephone Charged	5071	15,484	16,255	16,790	16,790	17,534	17,534
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	73,532	50,617	58,868	82,132	79,917	79,917
Interdepartment Miscellaneous Charged	5126	0	30	0	0	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Received	5604	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
<i>Account Total: Inter-Department Charges</i>		73,060	50,421	59,177	80,280	81,094	81,094
<i>Fund Total 102 General Fund Expenditures</i>		2,243,138	2,412,926	2,705,381	2,736,265	2,977,955	2,977,955
Counsel Fees	9579	127,718	78,481	60,000	58,361	60,000	60,000
Legal Services - Community Development	9580	16,819	40,174	6,000	50,259	40,000	40,000
Other Miscellaneous Refunds and Reimburse	9773	1,648	13,649	2,000	434	0	0
Other Miscellaneous Income	9774	0	-63	0	0	0	0
Other Reimbursement Phone Exp	9792	175	243	100	112	120	120
Inter-fund Revenue Charges	9799	31,300	5,008	42,568	0	0	0
<i>Account Total: Revenue</i>		177,661	137,493	110,668	109,166	100,120	100,120
<i>Fund Total 102 General Fund Revenues</i>		177,661	137,493	110,668	109,166	100,120	100,120

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Civil Grand Jury		Budget Center: 306							
Extra Hire		1004	0	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>			0	0	0	0	0	0	
Jury Fees		2071	45,560	34,562	40,000	38,720	40,000	40,000	
Witness Fees		2073	0	0	0	0	0	0	
Office Equipment Replacement and Maintenananc		2079	910	633	2,000	0	1,000	1,000	
Office Supplies and Expense		2133	567	9,000	1,500	16,652	12,000	12,000	
Document Reproduction Costs		2137	6,592	6,756	8,500	2,274	7,000	7,000	
Reporting Fees		2159	0	450	0	0	0	0	
Transcribing Fees		2160	0	397	0	0	1,500	1,500	
Memberships		2272	0	0	0	0	1,500	1,500	
Training		2273	0	0	1,000	2,580	1,500	1,500	
Conferences		2477	851	350	1,000	1,227	1,300	1,300	
Mileage and Routine Travel Expenses		2479	14,820	9,085	13,500	11,232	10,000	10,000	
Contract Services Miscellaneous		2533	3,837	10,039	14,000	0	0	0	
<i>Account Total: Services and Supplies</i>			73,137	71,273	81,500	72,685	75,800	75,800	
Data Processing Equipment		4880	0	1,129	0	0	0	0	
PC Leased Purchases		4998	0	1,625	2,852	2,852	2,852	2,852	
<i>Account Total: Fixed Assets</i>			0	2,754	2,852	2,852	2,852	2,852	
Telephone Charged		5071	0	0	1,981	1,981	4,308	4,308	
Rent Charged		5073	0	0	0	0	0	0	
County Buildings Charged		5086	15,349	12,777	14,860	11,158	11,353	11,353	
<i>Account Total: Inter-Department Charges</i>			15,349	12,777	16,841	13,139	15,661	15,661	
<i>Fund Total 102 General Fund Expenditures</i>			88,486	86,804	101,193	88,676	94,313	94,313	

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		Human Resources Budget Center: 141					
Regular Staff Salaries	1003	1,223,685	1,413,563	1,539,201	1,633,916	1,779,322	1,779,322
Extra Hire	1004	84,374	19,255	27,000	26,504	27,000	27,000
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	1,994	2,430	2,000	1,890	2,000	2,000
Assignment Differential	1014	0	95	0	0	0	0
Bi-Lingual Pay	1016	2,628	1,928	2,000	3,062	5,000	5,000
Auto Allowance	1017	0	5,880	5,880	7,210	5,880	5,880
Retirement County	1402	146,791	143,715	161,770	174,293	187,191	187,191
Social Security	1404	15,814	17,362	22,318	20,477	25,800	25,800
Additional Retirement and Employee Benefits	1506	119,189	130,089	187,667	164,612	223,568	223,568
Unused Fringe Benefits	1516	35,051	35,177	0	43,896	0	0
Compensation Insurance	1701	9,904	10,814	11,236	12,489	12,989	12,989
Net Cost Positions Added	1998	0	0	106,274	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,639,429	1,780,308	2,065,346	2,088,348	2,268,750	2,268,750
Office Equipment Replacement and Maintenanc	2079	4,849	3,961	3,000	3,968	8,500	8,500
Books and Periodicals	2131	1,795	1,010	2,200	916	2,200	2,200
Office Supplies and Expense	2133	49,198	58,304	50,000	50,580	15,000	19,500
Document Reproduction Costs	2137	13,583	13,764	14,200	24,370	73,500	73,500
Computer Supplies	2141	2,154	884	2,000	1,754	2,000	2,000
Reporting Fees	2159	0	2,357	1,000	1,902	2,500	2,500
Public and Legal Notices	2221	19,691	28,386	35,000	23,278	35,000	39,200
Special Projects	2267	12,437	22,221	13,000	15,788	71,000	71,000
Miscellaneous Fees	2269	2,777	1,052	2,600	2,612	2,600	2,600
Educational Material and A/V	2271	0	7,610	0	1,723	0	0
Training	2273	51,782	42,790	63,800	84,776	63,800	63,800
Commissioner Fees	2282	1,900	4,808	3,000	4,250	6,000	6,000
Human Rights Commission Expenses	2296	100	4,970	5,000	2,478	5,000	5,000
Safety Equipment and Supplies	2365	0	43,846	20,000	19,110	0	0
Conferences	2477	6,489	9,390	10,000	8,135	12,000	12,000
Mileage and Routine Travel Expenses	2479	10,948	11,363	10,200	8,949	10,200	12,200
Freight and Moving	2481	0	0	0	0	0	0
Contract Service - Special	2530	0	0	75,000	47,141	75,000	75,000
Contract Services Miscellaneous	2533	207,390	346,398	167,124	226,917	237,124	247,124
Staff Training	2714	4,919	2,620	5,500	8,221	7,000	7,000

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Services and Supplies</i>			390,012	605,734	482,624	536,868	628,424	649,124
Furniture and Fixtures	4837	0	0	10,300	0	0	0	
Data Processing Equipment	4880	0	4,465	0	1,374	0	0	
Software and Software Licenses	4881	0	0	5,000	3,411	0	0	
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0	
PC Leased Purchases	4998	7,388	13,813	30,875	28,688	30,875	45,499	
<i>Account Total: Fixed Assets</i>			7,388	18,278	46,175	33,473	30,875	45,499
Vehicle Maintenance Charged	5025	0	0	0	0	0	0	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	50	0	0	0	0	0	
Telephone Charged	5071	15,197	16,722	21,693	21,693	22,476	22,476	
Rent Charged	5073	1,960	3,580	0	1,870	0	0	
County Buildings Charged	5086	62,420	51,961	79,328	110,679	82,039	82,039	
Interdepartment Miscellaneous Charged	5126	15	0	0	0	0	0	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
Administration Distribution Received	5605	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>			79,641	72,263	101,021	134,242	104,515	104,515
<i>Fund Total 102 General Fund Expenditures</i>			2,116,471	2,476,583	2,695,166	2,792,930	3,032,564	3,067,888
Mandated Costs - State	9308	6,039	22,597	0	0	0	0	
Other Miscellaneous Refunds and Reimbursements	9773	165	0	1,000	15	1,000	1,000	
Other Miscellaneous Income	9774	0	0	0	1,605	0	0	
Inter-fund Revenue Charges	9799	123,465	89,800	89,800	94,938	89,800	89,800	
<i>Account Total: Revenue</i>			129,669	112,397	90,800	96,558	90,800	90,800
<i>Fund Total 102 General Fund Revenues</i>			129,669	112,397	90,800	96,558	90,800	90,800

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IST - Telephone Services		Budget Center: 162					
Regular Staff Salaries	1003	372,377	382,006	402,966	357,865	442,573	442,573
Extra Hire	1004	3,736	14,116	15,000	15,359	15,000	15,000
Overtime	1008	2,404	-38	927	2,216	927	927
Educational Incentive	1011	0	0	0	0	0	0
Retirement County	1402	43,889	40,115	42,352	38,182	46,514	46,514
Social Security	1404	5,459	5,673	5,843	5,457	6,417	6,417
Additional Retirement and Employee Benefits	1506	34,124	35,407	41,593	31,119	45,233	45,233
Unused Fringe Benefits	1516	3,885	4,035	0	5,316	0	0
Compensation Insurance	1701	13,341	14,293	13,745	14,774	15,099	15,099
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		479,214	495,608	522,426	470,288	571,763	571,763
Office Equipment Replacement and Maintenance	2079	626	0	1,000	0	1,000	1,000
Office Supplies and Expense	2133	4,611	7,480	7,545	7,260	7,545	7,545
Software and Software Licenses	2151	0	0	84,527	84,527	84,527	84,527
Software Maintenance	2163	0	0	1,000	11,889	1,000	1,000
Hardware Maintenance	2164	0	246,100	186,000	252,558	239,446	239,446
Telecommunications Maintenance	2190	14,920	26,014	65,900	65,351	34,600	34,600
Telecommunications Equipment	2225	518	371	405	1,924	1,405	1,405
Radio Rental	2235	0	200	235	776	776	776
Special Projects	2267	0	30,096	16,500	16,500	21,500	25,500
Training	2273	3,100	4,714	3,100	2,286	3,100	3,100
Contract Service - Special	2530	0	0	0	0	161,000	161,000
Contract Services Miscellaneous	2533	1,391	1,084	30,000	48,386	1,500	1,500
Contract Service Telephone	2534	983,671	787,305	1,009,231	834,545	888,231	888,231
<i>Account Total: Services and Supplies</i>		1,008,839	1,103,365	1,405,443	1,326,003	1,445,630	1,449,630
Data Processing Equipment	4880	4,000	0	0	6,435	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	15,600	0	15,600	15,600
Capitalized Lease Purchase	4999	377,352	377,352	377,684	377,352	377,684	377,684
<i>Account Total: Fixed Assets</i>		381,352	377,352	393,284	383,787	393,284	393,284
Vehicle Maintenance Charged	5025	1,883	1,939	1,909	1,432	2,028	2,028
Vehicle Replacement Charged	5035	500	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Vehicle Depreciation Charged	5038	3,644	3,644	3,644	2,733	3,644	3,644		
Motor Pool Charged	5040	0	0	0	0	0	0		
Telephone Received	5070	-1,596,136	-1,670,976	-1,846,632	-1,845,625	-2,072,026	-2,076,277		
Telephone Charged	5071	9,769	9,182	10,803	10,803	12,104	12,104		
County Buildings Charged	5086	13,735	11,434	13,297	18,552	18,052	18,052		
<i>Account Total: Inter-Department Charges</i>		-1,566,605	-1,644,777	-1,816,979	-1,812,105	-2,036,198	-2,040,449		
<i>Fund Total 102 General Fund Expenditures</i>		302,799	331,547	504,174	367,973	374,479	374,228		
Other Reimbursement Phone Exp	9792	3,842	7,097	4,857	2,070	4,857	4,857		
Repayments	9793	143,488	158,519	187,445	170,898	229,445	229,445		
Inter-fund Revenue Charges	9799	98,740	103,975	108,270	96,858	63,078	117,832		
<i>Account Total: Revenue</i>		246,070	269,591	300,572	269,825	297,380	352,134		
<i>Fund Total 102 General Fund Revenues</i>		246,070	269,591	300,572	269,825	297,380	352,134		

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Information Services	Budget Center: 234						
Regular Staff Salaries	1003	3,686,373	4,369,101	5,649,921	5,579,934	6,476,464	6,476,464
Extra Hire	1004	56,981	44,752	0	105,301	1	1
Special Appointment	1005	122,652	132,336	120,000	229,186	120,000	120,000
Shift Differential	1006	2,267	1,956	3,000	2,189	3,000	3,000
Overtime	1008	44,063	22,694	41,958	53,085	51,958	51,958
Educational Incentive	1011	94,443	0	0	0	0	0
Standby Pay	1013	21,182	21,017	21,000	28,478	21,000	21,000
Bi-Lingual Pay	1016	0	0	0	0	0	0
Auto Allowance	1017	0	5,880	5,880	7,210	5,880	5,880
Retirement County	1402	449,059	455,853	593,807	594,785	680,676	680,676
Social Security	1404	40,955	48,913	81,924	68,944	93,909	93,909
Additional Retirement and Employee Benefits	1506	332,962	404,532	564,576	516,690	626,948	626,948
Unused Fringe Benefits	1516	41,361	36,343	0	43,732	0	0
Compensation Insurance	1701	29,397	33,102	41,244	43,006	47,278	47,278
Net Cost Positions Added	1998	0	0	78,004	0	0	80,352
Net Cost Positions Deleted	1999	0	0	0	0	-16,590	-16,590
<i>Account Total: Wages and Benefits</i>		4,921,696	5,576,480	7,201,314	7,272,540	8,110,524	8,190,876
Advertising	2029	0	22,939	20,000	21,932	20,000	20,000
Office Equipment Replacement and Maintenan	2079	1,201	2,835	2,000	1,397	2,000	2,000
Electronic Supplies	2104	9,981	14,565	18,000	18,102	18,000	18,000
Election Expense	2129	0	0	0	0	0	0
Books and Periodicals	2131	837	799	825	821	825	825
Office Supplies and Expense	2133	19,027	74,692	29,000	40,605	27,000	27,000
Document Reproduction Costs	2137	2,858	4,194	4,200	3,293	4,200	4,200
Computer Hardware Expense	2140	5,036	5,220	5,300	3,826	5,300	5,300
Computer Supplies	2141	85,426	73,815	69,831	86,333	77,331	77,331
Software and Software Licenses	2151	218,054	181,962	211,064	164,241	211,064	211,064
Software Maintenance	2163	222,472	259,304	346,300	393,609	512,300	512,300
Hardware Maintenance	2164	148,895	147,813	228,839	227,619	306,839	306,839
Telecommunications Equipment	2225	3,897	4,203	2,481	4,335	3,981	3,981
Radio Rental	2235	100	878	480	480	480	480
Special Projects	2267	0	0	90,000	29,199	55,000	55,000
Training	2273	76,829	105,271	145,313	97,919	140,313	140,313
Conferences	2477	3,677	4,115	4,500	3,676	4,500	4,500
Mileage and Routine Travel Expenses	2479	8,272	7,762	5,000	7,649	8,500	8,500

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Freight and Moving	2481	218	665	1,000	882	1,000	1,000	
Contract Service - Special	2530	199,751	30,007	30,000	11,012	0	0	
Contract Services Miscellaneous	2533	300,314	296,816	531,000	342,928	408,798	498,798	
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>		1,306,846	1,237,856	1,745,133	1,459,858	1,807,431	1,897,431	
Van and Heavy Trucks	4813	0	20,276	0	0	0	0	
Furniture and Fixtures	4837	0	9,999	0	0	0	0	
Reproduction Equipment	4865	0	0	0	0	0	0	
Data Processing Equipment	4880	73,421	79,095	170,500	204,977	79,401	79,401	
Software and Software Licenses	4881	0	23,503	112,000	83,837	17,250	17,250	
Miscellaneous Furniture and Office Equipment	4985	3,318	2,981	0	40,000	0	0	
PC Leased Purchases	4998	50,477	111,997	340,284	225,006	340,284	340,284	
Capitalized Lease Purchase	4999	504,289	770,622	888,065	887,847	856,371	856,371	
<i>Account Total: Fixed Assets</i>		631,506	1,018,473	1,510,849	1,441,667	1,293,306	1,293,306	
Data Processing Received	5009	-5,414	-5,414	-6,664	-6,664	-6,665	-6,665	
Data Processing Direct Received	5018	0	0	0	0	0	0	
Vehicle Maintenance Charged	5025	0	0	0	0	0	0	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	0	100	0	0	400	400	
Telephone Charged	5071	130,207	131,628	131,787	131,787	143,541	143,541	
Rent Charged	5073	0	0	0	0	324,644	324,644	
County Buildings Charged	5086	72,294	68,244	79,367	59,972	60,986	60,986	
Purchase of Service DPSS Received	5105	0	0	0	0	0	0	
Salaries and Benefits Received	5604	-74,397	-150,007	-239,231	-239,231	-262,963	-343,315	
<i>Account Total: Inter-Department Charges</i>		122,690	44,551	-34,741	-54,136	259,943	179,591	
<i>Fund Total 102 General Fund Expenditures</i>		6,982,737	7,877,360	10,422,555	10,119,930	11,471,204	11,561,204	
Other Miscellaneous Refunds and Reimbursements	9773	320	0	0	0	0	0	
Other Miscellaneous Income	9774	155,848	66,789	0	2,313	0	0	
Sales - Library Book Bags	9779	0	0	0	0	0	0	
Inter-fund Revenue Charges	9799	45,445	113,000	61,500	285,642	0	0	
Fishnet In-Kind Contribution	9800	0	0	0	0	0	0	
Court Revenue	9825	0	4,963	0	0	285,462	285,462	
General Revenue	9900	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		201,613	184,752	61,500	287,955	285,462	285,462	

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<i>Financing Uses Classification</i>				<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	201,613	184,752	61,500	287,955	285,462	285,462

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
IST-Child Support Services	Budget Center: 239						
Extra Hire	1004	6,563	0	0	0	0	0
Social Security	1404	95	0	0	0	0	0
Compensation Insurance	1701	48	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		6,706	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	1,858	0	0
Restore and Repair Old Records	2136	0	0	0	0	0	0
Computer Supplies	2141	1,499	1,478	1,612	863	1,612	1,612
Software and Software Licenses	2151	934	771	1,500	187	1,500	1,500
Software Maintenance	2163	29,487	10,695	10,000	35,931	15,000	15,000
Hardware Maintenance	2164	3,837	16,359	10,000	9,219	10,000	10,000
Contract Services Miscellaneous	2533	846,071	1,017,874	100,000	221,922	45,000	45,000
<i>Account Total: Services and Supplies</i>		881,828	1,047,177	123,112	269,980	73,112	73,112
Data Processing Equipment	4880	65,493	185,645	175,522	149,619	35,000	35,000
Software and Software Licenses	4881	10,050	47,781	48,000	54,802	5,000	5,000
<i>Account Total: Fixed Assets</i>		75,544	233,426	223,522	204,420	40,000	40,000
Data Processing Received	5009	-464,751	-1,243,475	-346,634	-338,638	-113,112	-113,112
<i>Account Total: Inter-Department Charges</i>		-464,751	-1,243,475	-346,634	-338,638	-113,112	-113,112
<i>Fund Total 102 General Fund Expenditures</i>		499,326	37,128	0	135,762	0	0
Other Miscellaneous Refunds and Reimbursements	9773	732,775	0	0	0	0	0
<i>Account Total: Revenue</i>		732,775	0	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		732,775	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
IST-MIDAS Administration	Budget Center: 240						
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Computer Supplies	2141	4,768	0	3,143	0	0	0
Software and Software Licenses	2151	6,374	7,515	5,000	6,767	5,000	5,000
Software Maintenance	2163	0	0	0	1,199	5,000	5,000
Hardware Maintenance	2164	0	0	1,247	26,835	59,000	59,000
Radio Rental	2235	0	0	541	0	0	0
Special Projects	2267	0	0	0	0	0	0
Contract Services Miscellaneous	2533	262,522	276,797	272,800	436,660	253,394	253,394
Contract Service Telephone	2534	0	0	0	0	240,048	240,048
<i>Account Total: Services and Supplies</i>		273,663	284,312	282,731	471,461	562,442	562,442
Data Processing Equipment	4880	0	63,292	23,000	55,718	120,000	120,000
<i>Account Total: Fixed Assets</i>		0	63,292	23,000	55,718	120,000	120,000
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	273,663	347,604	305,731	527,179	682,442	682,442
Marin Community Foundation	9736	120,000	0	0	0	0	0
Donations (General)	9761	0	0	0	0	0	0
Other Miscellaneous Income	9774	300,719	226,868	305,190	507,481	628,897	682,442
<i>Account Total: Revenue</i>		420,719	226,868	305,190	507,481	628,897	682,442
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	420,719	226,868	305,190	507,481	628,897	682,442

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Retirement	Budget Center: 124						
Regular Staff Salaries	1003	343,810	348,531	365,052	393,192	503,352	503,352
Extra Hire	1004	2,666	5,645	10,000	14,698	10,000	10,000
Auto Allowance	1017	0	5,880	5,880	7,210	5,880	5,880
Retirement County	1402	41,278	36,871	38,367	42,569	52,738	52,738
Social Security	1404	2,364	2,384	5,293	2,915	7,299	7,299
Additional Retirement and Employee Benefits	1506	36,062	36,933	45,465	44,069	62,228	62,228
Unused Fringe Benefits	1516	8,093	6,005	0	4,519	0	0
Compensation Insurance	1701	2,559	2,656	2,665	3,051	3,675	3,675
Net Cost Positions Added	1998	0	0	24,812	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		436,833	444,906	497,534	512,223	645,172	645,172
Board of Directors Fees	2058	13,473	17,486	14,000	13,631	16,000	16,000
Office Equipment Replacement and Maintenance	2079	807	956	3,000	1,893	3,000	3,000
Books and Periodicals	2131	2,578	2,542	2,600	2,576	2,600	2,600
Office Supplies and Expense	2133	12,422	9,688	14,000	9,976	14,000	14,000
Document Reproduction Costs	2137	1,340	7,818	1,800	2,957	1,800	1,800
Computer Supplies	2141	809	2,369	1,000	120	1,000	1,000
Software and Software Licenses	2151	1,641	0	0	0	0	0
Investigations and Hiring Officers	2165	8,756	17,903	25,000	19,986	25,000	25,000
Medical Examination Empl and Exp	2183	17,709	30,730	32,325	23,997	32,325	32,325
Miscellaneous Fees	2269	2,024	2,000	2,250	5,750	5,250	5,250
Training	2273	20,546	18,418	36,500	22,062	36,500	36,500
Printing Expenses	2350	12,325	5,140	5,720	3,358	8,500	8,500
Professional Services	2352	27,000	21,000	40,360	41,135	25,500	25,500
Conferences	2477	12,819	14,288	14,000	14,777	14,000	14,000
Mileage and Routine Travel Expenses	2479	115	264	300	146	300	300
Freight and Moving	2481	0	0	0	0	0	2,000
Contract Service - Special	2530	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		134,365	150,602	192,855	162,364	185,775	187,775
Capital Outlay	4001	0	0	0	0	0	14,000
Furniture and Fixtures	4837	0	0	0	0	0	0
Reproduction Equipment	4865	14,000	0	0	0	0	0
Data Processing Equipment	4880	6,461	0	0	0	0	0
Software and Software Licenses	4881	5,000	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Micrographic Equipment	4885	0	3,062	0	0	0	0
Dictation-Record-Transcr	4977	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	2,443	3,950	0	0	29,500
PC Leased Purchases	4998	6,325	6,570	6,948	6,952	6,948	9,264
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		31,786	12,075	10,898	6,952	6,948	52,764
Telephone Charged	5071	3,130	3,253	7,066	7,066	6,512	6,763
Rent Charged	5073	0	240	300	200	0	300
County Buildings Charged	5086	13,049	15,767	18,338	25,585	24,895	24,895
Pro-Rata Costs Charged	5096	0	0	0	0	0	0
Indirect County Overhead Charged	5098	35,854	34,200	57,453	57,453	67,752	67,752
Salaries and Benefits Charged	5603	25,000	25,000	25,000	25,000	25,000	25,000
<i>Account Total: Inter-Department Charges</i>		77,033	78,460	108,157	115,304	124,159	124,710
<i>Fund Total 102 General Fund Expenditures</i>		680,016	686,044	809,444	796,843	962,054	1,010,421
Retirement Administration Fees	9505	680,016	686,044	809,444	796,843	962,054	1,010,421
Other Miscellaneous Income	9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>		680,016	686,044	809,444	796,843	962,054	1,010,421
<i>Fund Total 102 General Fund Revenues</i>		680,016	686,044	809,444	796,843	962,054	1,010,421

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Treasurer-Tax Collector		Budget Center: 123					
Regular Staff Salaries	1003	998,259	1,056,047	1,079,045	1,063,121	1,178,889	1,178,889
Extra Hire	1004	43,692	44,652	46,350	38,090	46,350	46,350
Overtime	1008	1,798	546	2,500	559	2,500	2,500
Bi-Lingual Pay	1016	1,409	1,498	1,775	1,679	1,775	1,775
Auto Allowance	1017	0	5,880	0	7,210	0	0
Retirement County	1402	116,475	108,183	113,408	111,451	123,901	123,901
Social Security	1404	9,018	10,523	15,646	11,576	17,094	17,094
Additional Retirement and Employee Benefits	1506	109,477	117,134	134,417	121,990	143,045	143,045
Unused Fringe Benefits	1516	15,292	11,559	0	8,116	0	0
Compensation Insurance	1701	7,641	7,993	7,877	7,828	8,606	8,606
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	-20,448	0	0	0
<i>Account Total: Wages and Benefits</i>		1,303,062	1,364,016	1,380,570	1,371,621	1,522,160	1,522,160
Office Equipment Replacement and Maintenan	2079	28,698	32,773	42,731	43,746	53,559	53,559
Office Supplies and Expense	2133	28,948	40,680	42,500	52,624	42,500	42,500
Document Reproduction Costs	2137	9,905	12,723	14,500	11,115	14,500	14,500
Computer Supplies	2141	0	0	0	0	0	0
Investigations	2146	6,560	5,053	6,000	5,343	6,000	6,000
Software and Software Licenses	2151	0	0	0	0	0	0
Public and Legal Notices	2221	7,234	7,117	7,700	15,385	20,075	20,075
Telecommunications Equipment	2225	1,526	756	1,090	979	1,090	1,090
Radio Rental	2235	0	150	150	150	150	150
Miscellaneous Fees	2269	1,265	1,360	800	1,449	800	800
Training	2273	3,264	9,085	21,000	11,004	21,000	21,000
Bank Charges	2408	70,609	130,367	161,900	137,899	161,900	161,900
Conferences	2477	6,963	4,072	5,000	4,107	5,000	5,000
Mileage and Routine Travel Expenses	2479	1,623	1,148	2,000	1,645	2,000	2,000
Contract Services Miscellaneous	2533	18,128	19,749	50,700	49,008	20,700	20,700
<i>Account Total: Services and Supplies</i>		184,724	265,033	356,071	334,455	349,274	349,274
Reproduction Equipment	4865	2,369	0	0	0	0	0
Data Processing Equipment	4880	5,000	0	0	39,528	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	2,386	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
PC Leased Purchases	4998	11,497	19,516	25,967	23,380	25,967	25,967
Capitalized Lease Purchase	4999	48,307	48,307	48,474	48,307	48,474	48,474
<i>Account Total: Fixed Assets</i>		67,173	67,823	74,441	113,601	74,441	74,441
Audit Services Charged	5017	16,740	13,817	13,860	13,860	14,162	14,162
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	388	688	1,595	402	1,595	1,595
Telephone Charged	5071	17,275	18,273	33,293	33,293	35,862	35,862
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	75,967	63,237	73,546	102,611	99,843	99,843
Pro-Rata Costs Received	5095	0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
Salaries and Benefits Received	5604	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		110,370	96,015	122,294	150,166	151,462	151,462
<i>Fund Total 102 General Fund Expenditures</i>		1,665,328	1,792,886	1,933,376	1,969,842	2,097,337	2,097,337
Interest Income	9201	0	0	0	0	0	0
Mandated Costs - State	9308	80,854	32,487	100	15,746	0	0
AB2557 Prop. Tax Administration Charges	9516	208,293	193,624	292,672	202,755	292,672	292,672
Reimbursement Investment/Bank Costs	9517	374,155	405,671	440,700	481,153	440,700	440,700
Estate Fees	9553	300,129	221,041	220,000	226,718	220,000	220,000
Microfiche Reimbursement	9590	19,250	14,110	8,500	20,472	8,500	8,500
Recording Fees	9593	600	808	275	171	275	275
Other Tax Collection Bond Service Charge	9715	882	617	500	324	500	500
Bankcard Fees	9719	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	14,812	11,185	11,000	13,568	11,000	11,000
Other Miscellaneous Income	9774	16,184	21,178	17,500	19,506	17,500	17,500
Other Reimbursement Phone Exp	9792	0	0	15	0	15	15
<i>Account Total: Revenue</i>		1,015,159	900,722	991,262	980,413	991,162	991,162
<i>Fund Total 102 General Fund Revenues</i>		1,015,159	900,722	991,262	980,413	991,162	991,162

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Elections / Voter Registration Budget Center: 151							
Regular Staff Salaries	1003	379,061	410,313	454,404	469,370	552,318	552,318
Extra Hire	1004	121,712	140,301	127,500	148,918	87,000	87,000
Special Appointment	1005	0	2,484	0	0	0	0
Overtime	1008	26,581	20,093	30,000	19,096	20,000	20,000
Retirement County	1402	40,929	38,918	47,758	46,995	58,049	58,049
Social Security	1404	4,674	5,069	6,589	5,874	8,009	8,009
Additional Retirement and Employee Benefits	1506	43,880	47,616	62,330	57,686	73,135	73,135
Unused Fringe Benefits	1516	8,087	6,518	0	5,166	0	0
Compensation Insurance	1701	3,798	4,088	3,317	4,467	4,032	4,032
Net Cost Positions Added	1998	0	0	37,482	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		628,722	675,401	769,380	757,573	802,543	802,543
Office Equipment Replacement and Maintenanc	2079	1,764	4,063	4,000	3,730	4,500	4,500
Registration Supplies	2123	0	0	0	0	0	0
Election Supplies	2124	40,539	52,522	44,000	53,718	70,000	73,500
Ballot Materials	2126	342,008	321,542	317,500	436,562	260,000	260,000
Postage	2130	1,401	1,749	1,250	1,415	1,250	1,250
Books and Periodicals	2131	1,264	1,485	1,300	1,520	1,300	1,300
Office Supplies and Expense	2133	16,380	16,039	26,000	19,859	24,000	25,000
Document Reproduction Costs	2137	5,398	6,160	6,000	12,293	12,000	12,000
Fees Election Workers	2149	138,413	163,921	186,125	133,331	128,750	128,750
Outreach 1	2150	10,250	7,000	11,000	6,750	11,000	11,000
Public and Legal Notices	2221	4,050	3,387	5,000	3,973	5,000	5,000
Telecommunications Equipment	2225	712	1,052	1,000	977	1,000	1,000
Radio Rental	2235	0	150	100	100	50	50
Rent	2246	19,850	19,700	16,000	16,650	13,600	13,600
Training	2273	7,156	4,649	4,000	4,411	8,000	8,000
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	2,317	1,269	1,000	1,185	1,000	1,000
Contract Service - Special	2530	99,889	169,341	179,867	169,341	169,342	169,342
Contract Services Miscellaneous	2533	141,999	193,324	211,320	185,463	173,000	198,000
<i>Account Total: Services and Supplies</i>		833,389	967,352	1,015,462	1,051,277	883,792	913,292
Furniture and Fixtures	4837	0	0	5,000	0	-5,000	0
Data Processing Equipment	4880	4,717	16,000	0	17,097	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
PC Leased Purchases	4998	4,804	5,458	6,432	5,441	6,432	6,432
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		9,521	21,458	11,432	22,538	1,432	6,432
Elections Received	5012	0	-8,474	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	436	326	96	91	96	96
Telephone Charged	5071	11,294	11,448	30,702	30,702	31,733	31,733
Rent Charged	5073	4,320	4,610	0	3,380	0	3,500
County Buildings Charged	5086	102,845	87,538	101,807	76,444	69,066	69,066
Interdepartment Miscellaneous Charged	5126	0	0	2,000	0	0	0
Salaries and Benefits Charged	5603	1,580	3,123	5,000	3,822	5,000	5,000
Administration Distribution Charged	5606	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		120,474	98,570	139,605	114,439	105,895	109,395
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,592,106	1,762,780	1,935,879	1,945,827	1,793,662	1,831,662
Mandated Costs - State	9308	362,788	153,141	50,000	125,374	0	0
Candidate Filing Fee	9521	25,188	15,765	7,500	47,601	5,000	5,000
Election Services	9522	776,085	560,243	578,397	649,850	150,000	150,000
Other Sales Property	9740	13,226	7,340	6,500	9,018	6,500	6,500
Other Miscellaneous Income	9774	23,341	0	15,000	0	15,000	0
<i>Account Total: Revenue</i>		1,200,628	736,489	657,397	831,843	176,500	161,500
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	1,200,628	736,489	657,397	831,843	176,500	161,500

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
County Clerk	Budget Center: 311						
Regular Staff Salaries	1003	115,559	123,583	123,650	130,875	135,857	135,857
Extra Hire	1004	8,062	5,818	5,900	8,849	8,600	8,600
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	129	127	100	368	150	150
Retirement County	1402	13,786	12,960	12,996	14,030	14,279	14,279
Social Security	1404	1,253	1,457	1,793	1,553	1,970	1,970
Additional Retirement and Employee Benefits	1506	15,217	15,436	17,631	16,657	18,747	18,747
Unused Fringe Benefits	1516	1,970	2,190	0	1,920	0	0
Compensation Insurance	1701	897	1,040	903	1,102	992	992
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		156,874	162,611	162,973	175,355	180,595	180,595
Office Equipment Replacement and Maintenananc	2079	1,826	1,492	2,500	1,093	2,500	2,500
Clinic Supplies	2113	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	156	101	275	45	275	275
Office Supplies and Expense	2133	10,199	12,989	8,550	11,311	9,000	9,000
Document Reproduction Costs	2137	2,804	2,784	2,000	2,692	2,960	2,960
Software and Software Licenses	2151	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	0	0	0	0
Memberships	2272	725	625	775	725	775	775
Training	2273	530	1,839	1,500	1,223	1,500	1,500
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	80	149	300	206	300	300
Contract Services Miscellaneous	2533	299	7,800	6,000	4,000	4,000	4,000
<i>Account Total: Services and Supplies</i>		16,620	27,779	21,900	21,295	21,310	21,310
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Typewriter	4931	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	900	447	900	900
<i>Account Total: Fixed Assets</i>		0	0	900	447	900	900
Telephone Charged	5071	3,682	3,795	10,066	10,066	10,781	10,781
County Buildings Charged	5086	19,009	15,823	18,403	13,818	14,060	14,060
Pro-Rata Costs Received	5095	0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0	
Salaries and Benefits Charged	5603	0	0	0	0	0	0	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		22,691	19,618	28,469	23,884	24,841	24,841	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	196,184	210,008	214,242	220,982	227,646	227,646	
Clerks Fees and Costs	9568	271,276	269,930	255,000	286,124	280,000	280,000	
Court Fees and Costs SQ	9571	0	0	0	0	0	0	
Recording Fees	9593	1,845	1,882	1,800	1,704	1,800	1,800	
Micrographic Services Fees	9597	0	0	0	0	0	0	
Other Miscellaneous Refunds and Reimburse	9773	0	45	0	0	0	0	
Other Miscellaneous Income	9774	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		273,121	271,857	256,800	287,828	281,800	281,800	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	273,121	271,857	256,800	287,828	281,800	281,800	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		CDA/Administration Budget Center: 379					
Regular Staff Salaries	1003	348,124	355,484	322,092	335,385	354,556	354,556
Extra Hire	1004	73	0	16,200	19,763	16,000	16,000
Overtime	1008	63	2,221	500	4,950	700	700
Auto Allowance	1017	0	5,880	5,880	7,210	5,880	5,880
Retirement County	1402	41,896	37,910	33,852	35,386	37,264	37,264
Social Security	1404	5,207	5,376	4,670	5,338	5,141	5,141
Additional Retirement and Employee Benefits	1506	33,965	38,061	39,571	35,402	42,643	42,643
Unused Fringe Benefits	1516	10,121	6,563	0	4,434	0	0
Compensation Insurance	1701	2,622	2,706	2,351	2,696	2,588	2,588
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		442,070	454,200	425,116	450,563	464,772	464,772
Office Equipment Replacement and Maintenan	2079	0	0	3,360	4,085	3,560	3,560
Records Management	2114	0	0	0	0	0	0
Office Supplies and Expense	2133	3,504	5,448	2,000	1,161	2,000	2,000
Computer Supplies	2141	269	461	550	424	550	550
Telecommunications Equipment	2225	152	756	225	562	450	450
Training	2273	2,561	2,349	2,000	1,571	2,000	2,000
Memberships	2401	0	0	0	0	0	0
Conferences	2477	1,124	1,100	1,500	426	1,500	1,500
Mileage and Routine Travel Expenses	2479	325	545	750	99	450	450
<i>Account Total: Services and Supplies</i>		7,934	10,659	10,385	8,327	10,510	10,510
Furniture and Fixtures	4837	0	3,005	2,500	952	0	0
PC Leased Purchases	4998	5,609	4,448	4,936	5,545	5,545	5,545
<i>Account Total: Fixed Assets</i>		5,609	7,453	7,436	6,497	5,545	5,545
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Telephone Charged	5071	3,067	3,367	7,067	7,067	6,975	6,975
County Buildings Charged	5086	6,040	5,028	5,848	8,159	7,939	7,939
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	36,002	76,337	76,337	78,653	78,653
Administration Distribution Received	5605	-452,255	-491,151	-532,189	-443,101	-542,035	-542,035
Administration Distribution Charged	5606	0	0	0	0	0	0

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				<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>		<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total:</i>		<i>Inter-Department Charges</i>	-443,148	-446,754	-442,937	-351,539	-448,468	-448,468
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>						
		<i>Expenditures</i>	12,465	25,557	0	113,849	32,359	32,359
<i>Inter-fund Revenue Charges</i>		9799	0	0	0	38,550	31,750	31,750
<i>Account Total:</i>		<i>Revenue</i>	0	0	0	38,550	31,750	31,750
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>						
		<i>Revenues</i>	0	0	0	38,550	31,750	31,750

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CDA/Building Inspection		Budget Center: 362					
Regular Staff Salaries	1003	879,276	958,156	978,637	1,040,457	1,066,728	1,066,728
Extra Hire	1004	39,966	52,523	0	7,318	0	0
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	2,031	4,098	1,000	0	1,000	1,000
Retirement County	1402	102,880	97,034	102,855	109,016	112,311	112,311
Social Security	1404	9,979	11,429	14,190	11,633	15,468	15,468
Additional Retirement and Employee Benefits	1506	83,325	88,422	103,626	107,298	110,583	110,583
Unused Fringe Benefits	1516	8,049	7,170	0	4,554	0	0
Compensation Insurance	1701	17,114	18,570	18,974	18,535	19,336	19,336
Net Cost Positions Added	1998	0	0	56,460	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,142,619	1,237,404	1,275,742	1,298,812	1,325,426	1,325,426
Uniform Allowance	2005	0	0	1,600	1,191	1,000	1,000
Office Equipment Replacement and Maintenan	2079	7,655	7,636	8,000	5,692	8,000	8,000
Records Management	2114	0	0	45,000	9,322	15,000	15,000
Books and Periodicals	2131	1,927	493	2,000	1,676	2,000	2,000
Office Supplies and Expense	2133	8,146	8,882	10,200	6,360	10,000	10,000
Document Reproduction Costs	2137	1,656	434	1,500	1,360	500	500
Computer Supplies	2141	1,157	947	2,500	365	1,000	1,000
Software and Software Licenses	2151	0	0	2,000	91	0	0
Software Maintenance	2163	2,702	0	2,000	0	1,000	1,000
Hardware Maintenance	2164	0	0	1,250	0	0	0
Telecommunications Equipment	2225	3,466	3,014	4,000	3,707	3,500	3,500
Radio Rental	2235	300	1,251	2,026	2,026	2,026	2,026
Small Tools and Instruments	2249	682	0	400	0	400	400
Miscellaneous Fees	2269	0	0	12,681	0	0	0
Training	2273	1,220	2,531	4,000	418	3,000	3,000
Memberships	2401	0	0	800	1,120	800	800
Conferences	2477	3,432	4,567	5,250	4,055	4,500	4,500
Mileage and Routine Travel Expenses	2479	20,686	22,659	22,000	23,383	22,000	22,000
Contract Services Miscellaneous	2533	67,795	43,755	35,000	51,739	35,000	35,000
<i>Account Total: Services and Supplies</i>		120,824	96,169	162,207	112,502	109,726	109,726
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0
Office Equipment	4829	858	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Furniture and Fixtures	4837	0	0	5,000	0	0	0
Data Processing Equipment	4880	1,005	55,193	0	4,605	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
PC Leased Purchases	4998	6,158	21,932	23,386	22,570	23,386	23,386
<i>Account Total: Fixed Assets</i>		8,021	77,125	28,386	27,175	23,386	23,386
General Insurance Charged	5004	3,339	2,672	4,099	4,099	5,366	5,366
Vehicle Maintenance Charged	5025	3,170	3,265	3,214	2,411	3,415	3,415
Vehicle Replacement Charged	5035	3,502	0	0	0	0	0
Vehicle Depreciation Charged	5038	3,040	6,042	3,002	2,251	3,002	3,002
Motor Pool Charged	5040	370	259	595	39	595	595
Telephone Charged	5071	8,130	8,586	10,654	10,654	10,608	10,608
County Buildings Charged	5086	18,847	15,687	18,246	25,457	24,771	24,771
Indirect County Overhead Charged	5098	0	0	0	0	99,656	99,656
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Interdepartment Miscellaneous Received	5127	-343	-204	0	0	0	0
Salaries and Benefits Charged	5603	126,460	75,742	160,000	160,000	160,000	160,000
Salaries and Benefits Received	5604	0	0	0	0	0	0
Administration Distribution Charged	5606	100,264	109,623	120,149	110,530	111,659	111,659
<i>Account Total: Inter-Department Charges</i>		266,779	221,672	319,959	315,441	419,072	419,072
<i>Fund Total 102 General Fund Expenditures</i>		1,538,243	1,632,370	1,786,294	1,753,930	1,877,610	1,877,610
Inspection Fees	9022	10,125	0	0	0	0	0
Construction Permits	9095	1,130,941	1,275,288	1,600,000	1,313,020	1,612,254	1,612,254
County Base Fines/Forfeitures	9155	0	0	0	0	0	0
Planning and Engineering Services-Eng	9537	0	0	0	0	0	0
Site Check Fees	9540	126,460	159,199	160,000	206,280	160,000	160,000
School Building Inspection Permit Fees	9541	3,600	5,180	3,200	3,870	3,200	3,200
Other Sales Publications	9742	3,446	2,889	500	2,940	1,500	1,500
Other Miscellaneous Refunds and Reimburse	9773	12	0	0	0	0	0
Other Miscellaneous Income	9774	702	135	1,000	1,252	1,000	1,000
Inter-fund Revenue Charges	9799	323,779	129,726	21,594	225,699	0	0
<i>Account Total: Revenue</i>		1,599,064	1,572,417	1,786,294	1,753,061	1,777,954	1,777,954
<i>Fund Total 102 General Fund Revenues</i>		1,599,064	1,572,417	1,786,294	1,753,061	1,777,954	1,777,954

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CDA/Planning		Budget Center: 372					
Regular Staff Salaries	1003	1,371,639	1,391,334	1,576,897	1,651,109	1,878,243	1,878,243
Extra Hire	1004	67,980	103,035	115,000	111,669	115,000	115,000
Special Appointment	1005	0	0	20,000	38,215	20,000	20,000
Overtime	1008	8,132	4,841	5,000	6,871	5,000	5,000
Assignment Differential	1014	0	0	0	0	0	0
Retirement County	1402	157,725	143,799	165,732	166,722	197,365	197,365
Social Security	1404	17,760	18,497	22,865	23,216	27,234	27,234
Additional Retirement and Employee Benefits	1506	130,908	137,465	177,556	158,398	203,140	203,140
Unused Fringe Benefits	1516	21,303	17,640	0	17,779	0	0
Compensation Insurance	1701	19,705	21,809	23,625	25,831	29,459	29,459
Net Cost Positions Added	1998	0	0	166,595	0	0	0
Net Cost Positions Deleted	1999	0	0	-106,048	0	0	0
<i>Account Total: Wages and Benefits</i>		1,795,153	1,838,421	2,167,222	2,199,809	2,475,441	2,475,441
Film Development	2045	1,584	1,726	1,850	1,951	1,850	1,850
Household Expenses	2046	0	0	0	0	0	0
Office Equipment Replacement and Maintenan	2079	23,876	34,269	36,000	23,747	26,000	26,000
Roads Services Charges	2092	102,406	80,000	80,000	101,871	80,000	80,000
Records Management	2114	0	0	10,000	13,110	12,000	12,000
Books and Periodicals	2131	0	0	500	1,567	500	500
Office Supplies and Expense	2133	42,550	44,349	35,000	50,590	43,000	43,000
Document Reproduction Costs	2137	14,863	8,791	8,000	11,528	8,000	8,000
Computer Hardware Expense	2140	605	675	1,000	500	1,000	1,000
Computer Supplies	2141	699	1,037	1,000	610	1,000	1,000
Software and Software Licenses	2151	849	523	500	661	500	500
Software Maintenance	2163	2,979	4,988	5,000	13,547	7,000	7,000
Hardware Maintenance	2164	842	2,139	2,000	973	2,000	2,000
Public and Legal Notices	2221	6,683	6,506	6,000	11,506	6,000	6,000
Telecommunications Equipment	2225	1,266	2,332	2,000	3,421	2,000	2,000
Radio Rental	2235	450	420	0	0	0	0
Countywide Plan Update	2265	0	115,041	346,000	254,025	0	0
Energy Program	2266	0	0	0	22,887	0	0
Special Projects	2267	0	0	350,000	0	0	0
Training	2273	4,871	8,532	9,000	7,408	8,000	8,000
Commissioner Fees	2282	7,918	12,178	17,000	11,939	17,000	17,000
Commission Expenses	2285	0	0	1,500	288	1,500	1,500

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Maps	2354	0	589	500	0	500	500
Miscellaneous Expense 2	2389	0	0	2,000	1,016	1,000	1,000
Memberships	2401	0	0	2,000	2,295	2,000	2,000
Conferences	2477	4,074	4,563	4,000	8,306	5,000	5,000
Mileage and Routine Travel Expenses	2479	5,276	2,658	6,000	1,864	5,000	5,000
Contract Service - Special	2530	143,707	540,963	200,000	422,536	200,000	200,000
County Grant Expenses	2531	13,487	13,958	0	0	0	0
Contract Services Miscellaneous	2533	147,404	194,175	200,000	167,789	237,750	237,750
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		526,389	1,080,412	1,326,850	1,135,933	668,600	668,600
Office Equipment	4829	0	107	0	1,123	0	0
Furniture and Fixtures	4837	0	0	10,000	1,032	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	2,656	0	0	0	0
Software and Software Licenses	4881	3,029	0	0	0	0	0
PC Leased Purchases	4998	33,834	34,051	39,791	38,104	39,791	39,791
<i>Account Total: Fixed Assets</i>		36,863	36,814	49,791	40,258	39,791	39,791
H C D A Received	5007	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	2,289	4,000	4,616	3,656	4,616	4,616
Telephone Charged	5071	20,463	21,630	26,834	26,834	27,094	27,094
Rent Charged	5073	0	240	0	1,090	0	0
County Buildings Charged	5086	102,576	85,029	98,890	137,972	134,250	134,250
Interdepartment Miscellaneous Charged	5126	74	443	0	915	0	0
Interdepartment Miscellaneous Received	5127	-4,836	-2,550	-18,300	-1,370	0	0
Salaries and Benefits Charged	5603	270,000	232,500	280,000	280,000	280,000	280,000
Salaries and Benefits Received	5604	0	0	0	0	0	0
Administration Distribution Received	5605	0	0	0	0	0	0
Administration Distribution Charged	5606	167,941	179,421	203,546	166,618	229,335	229,335
<i>Account Total: Inter-Department Charges</i>		558,507	520,713	595,586	615,714	675,295	675,295
<i>Fund Total 102 General Fund Expenditures</i>		2,916,912	3,476,360	4,139,449	3,991,714	3,859,127	3,859,127
Chemical Toilets/Pump Trucks	9084	0	0	0	0	0	0
Development Review Fees - Planning	9094	779,708	781,069	700,000	595,002	750,000	750,000
Construction Permits	9095	275,428	271,602	236,419	239,427	235,000	235,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Penalties and Costs		9118	0	0	0	0	0	0
County Base Fines/Forfeitures		9155	77,409	53,088	21,000	12,719	5,000	5,000
Mandated Costs - State		9308	0	31,715	0	10,404	0	0
Other Aid State		9367	0	0	0	0	0	0
Other Aid Federal		9441	0	0	350,000	0	0	0
Mapping Fees		9526	13,338	15,109	2,000	6,961	6,000	6,000
Int. Studies Cat. Exemptions		9542	58,855	76,022	50,995	39,640	51,000	51,000
Enviromental Studies Reports		9543	466,617	748,360	260,000	284,584	260,000	260,000
Marin Community Foundation		9736	0	60,000	0	50,000	0	0
Other Sales Publications		9742	4,387	3,670	5,000	3,937	5,000	5,000
Other Miscellaneous Refunds and Reimburse		9773	265	-2,208	0	1,814	0	0
Other Miscellaneous Income		9774	51,662	108,640	5,000	30,128	42,750	42,750
Inter-fund Revenue Charges		9799	63,500	127,909	509,500	429,194	131,750	131,750
<i>Account Total: Revenue</i>			1,791,169	2,274,975	2,139,914	1,703,811	1,486,500	1,486,500
<i>Fund Total 102 General Fund Revenues</i>			1,791,169	2,274,975	2,139,914	1,703,811	1,486,500	1,486,500

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CDA/Environmental Health Services	Budget Center: 539						
Regular Staff Salaries	1003	1,239,342	1,313,373	1,445,630	1,396,838	1,563,877	1,563,877
Extra Hire	1004	0	4,558	2,500	0	0	0
Overtime	1008	30,170	28,396	5,000	13,864	7,500	7,500
Standby Pay	1013	0	0	0	20,287	0	63,227
Retirement County	1402	142,442	134,026	151,936	149,872	164,364	164,364
Social Security	1404	14,329	15,879	20,962	17,834	22,676	22,676
Additional Retirement and Employee Benefits	1506	117,509	124,685	156,422	140,054	163,024	163,024
Unused Fringe Benefits	1516	11,949	9,394	0	9,909	0	0
Compensation Insurance	1701	33,967	34,023	38,822	37,556	41,890	41,890
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,589,710	1,664,334	1,821,272	1,786,214	1,963,331	2,026,558
Uniform Allowance	2005	0	0	3,200	1,590	1,200	1,200
Miscellaneous Maintenance	2078	0	0	0	0	0	0
Office Equipment Replacement and Maintenance	2079	4,384	5,132	5,961	5,368	5,500	5,500
Records Management	2114	0	0	800	11,530	1,000	1,000
Books and Periodicals	2131	1,500	1,589	1,000	1,067	1,000	1,000
Office Supplies and Expense	2133	14,964	18,321	9,700	13,600	10,000	22,344
Document Reproduction Costs	2137	378	766	800	984	800	5,423
Computer Supplies	2141	208	0	700	946	700	700
Software and Software Licenses	2151	1,118	0	1,000	524	1,000	1,000
Software Maintenance	2163	17,311	17,170	16,000	18,219	18,000	18,000
Hardware Maintenance	2164	0	0	0	0	0	0
Septic Rebates	2166	0	0	0	0	0	64,100
Telecommunications Equipment	2225	7,688	8,042	7,500	10,900	7,500	7,500
Radio Rental	2235	100	0	100	0	50	50
Small Tools and Instruments	2249	378	1,445	250	1,511	250	250
Special Projects	2267	1,701	19,849	18,000	11,033	18,000	18,000
Miscellaneous Fees	2269	2,647	2,944	3,000	1,930	3,000	3,000
Training	2273	6,854	7,412	8,000	9,037	7,000	19,023
Memberships	2401	0	0	2,500	1,563	2,500	2,500
Conferences	2477	3,440	2,559	1,500	1,215	2,500	2,500
Mileage and Routine Travel Expenses	2479	13,634	12,444	15,000	16,969	15,000	15,750
Contract Service - Special	2530	0	0	0	0	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Contract Services Miscellaneous		2533	61,420	56,422	15,000	105,065	15,000	144,112	
Prior Years Personal Services Encumbrances		2999	0	0	0	15,533	0	0	
<i>Account Total: Services and Supplies</i>			137,726	154,094	110,011	228,586	110,000	332,952	
Special Equipment		4827	0	0	0	0	0	0	
Furniture and Fixtures		4837	0	0	0	0	0	0	
Data Processing Equipment		4880	0	0	0	0	0	0	
Software and Software Licenses		4881	0	0	0	0	0	0	
FAX Equipment		4882	0	0	0	0	0	0	
Miscellaneous Furniture and Office Equipment		4985	2,279	0	0	0	0	0	
PC Leased Purchases		4998	23,586	21,891	22,494	22,494	22,494	22,494	
<i>Account Total: Fixed Assets</i>			25,865	21,891	22,494	22,494	22,494	22,494	
General Insurance Charged		5004	0	4,396	6,041	6,041	9,217	9,217	
Vehicle Maintenance Charged		5025	0	0	0	0	0	0	
Vehicle Replacement Charged		5035	0	0	0	0	0	0	
Vehicle Depreciation Charged		5038	0	0	0	0	0	0	
Motor Pool Charged		5040	11,490	14,000	31,068	22,668	31,068	31,068	
Telephone Charged		5071	16,641	16,912	18,484	18,484	19,876	19,876	
Rent Charged		5073	80	400	0	500	0	0	
County Buildings Charged		5086	38,959	32,431	37,717	28,321	28,817	28,817	
Landscape Maintenance Charged		5088	0	0	0	0	0	0	
Indirect County Overhead Charged		5098	0	0	0	0	252,864	252,864	
Interdepartment Miscellaneous Charged		5126	40	0	1,000	0	0	0	
Interdepartment Miscellaneous Received		5127	-805	-1,334	-1,809	-799	-1,598	-1,598	
Salaries and Benefits Received		5604	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	
Administration Distribution Charged		5606	156,662	171,296	176,690	134,150	178,709	178,709	
<i>Account Total: Inter-Department Charges</i>			133,067	148,101	179,191	119,365	428,953	428,953	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	1,886,367	1,988,420	2,132,968	2,156,659	2,524,778	2,810,957	
EC Solid Waste		9035	321,724	287,436	272,000	277,639	300,000	300,000	
EC Small Water - Wells		9036	56,835	72,275	53,746	62,649	74,000	74,000	
EC SM Public		9037	29,080	30,565	24,885	13,225	30,250	30,250	
Food Plan Check		9038	41,355	41,214	55,000	78,533	63,250	63,250	
Pool Plan Check		9039	7,515	5,008	3,000	7,598	3,450	3,450	
Delinquent Permit Fees		9040	19,350	11,485	5,000	11,191	5,000	5,000	
Food - Permits		9082	651,955	711,764	714,130	763,192	792,500	792,500	
Housing - Permits		9083	232,134	232,177	244,477	150,562	186,200	186,200	
Chemical Toilets/Pump Trucks		9084	16,999	18,571	14,175	6,306	18,700	18,700	

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Public Pools - Permits	9085	142,922	141,921	152,633	163,512	169,150	169,150		
Septic Tanks - Permits	9086	317,567	385,705	322,172	311,105	435,550	435,550		
Underground Storage - Permits	9087	0	0	0	0	0	0		
Building Plan Review	9088	34,230	32,603	33,150	34,481	40,050	40,050		
Sanitation Permits	9097	0	0	0	0	0	0		
Solid Waste Enforcement Grant	9293	26,529	27,222	18,000	23,033	18,000	18,000		
Other Aid State	9367	0	0	0	100,311	0	210,179		
Grants - Received	9419	0	250,000	6,000	7,982	6,000	6,000		
Medical Waste	9508	5,725	5,865	5,740	5,757	6,000	6,000		
Other Miscellaneous Refunds and Reimburse	9773	0	3	0	0	0	0		
Other Miscellaneous Income	9774	452	714	600	1,518	600	600		
Tattoo Revenue	9791	50	75	0	100	0	0		
Inter-fund Revenue Charges	9799	94,013	287,843	208,260	0	123,214	123,214		
<i>Account Total: Revenue</i>		<i>1,998,435</i>	<i>2,542,447</i>	<i>2,132,968</i>	<i>2,018,693</i>	<i>2,271,914</i>	<i>2,482,093</i>		
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	<i>1,998,435</i>	<i>2,542,447</i>	<i>2,132,968</i>	<i>2,018,693</i>	<i>2,271,914</i>	<i>2,482,093</i>		

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 11th Year	Budget Center: 676 1761						
Gates Co-op	4326	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
Hamilton Shelter	4660	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	0	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 12th Year	Budget Center: 676 1762						
Curb Cuts, San Rafael	4273	0	0	0	0	0	0
Hamilton Homes	4288	0	0	0	0	0	0
Hamilton Non-Profit Community Headquarters	4290	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
House at San Quentin	4586	6,385	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
Oak Hill Apartments	4723	0	0	0	0	0	0
Rotary Valley Senior Housing	4761	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		6,385	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	6,385	0	0	0	0	0
Other Aid Federal	9441	6,385	0	0	0	0	0
<i>Account Total: Revenue</i>		6,385	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	6,385	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 13th Year	Budget Center: 676 1763						
Marin Land Banking	4244	0	0	0	0	0	0
Curb Cuts, San Rafael	4273	0	0	0	0	0	0
Hamilton Homes	4288	3,418	0	0	0	0	0
Hamilton Non-Profit Community Headquarters	4290	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
House at San Quentin	4586	9,000	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
MARC Larkspur House	4616	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Hamilton Shelter	4660	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		12,418	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	12,418	0	0	0	0	0
Other Aid Federal	9441	12,418	0	0	0	0	0
<i>Account Total: Revenue</i>		12,418	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	12,418	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 14th Year	Budget Center: 676 1764						
Disabled Pool - Hamilton	4232	0	0	0	0	0	0
Marin Land Banking	4244	0	0	0	0	0	0
Hamilton Homes	4288	1,942	0	0	0	0	0
Hamilton Non-Profit Community Headquarters	4290	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
Live Oak Design Corporation	4508	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	0	0	0	0	0
Novato Senior Center Nutrition	4554	0	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
MARC Larkspur House	4616	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
Henry Ohlhoff House No	4736	0	0	0	0	0	0
Rotary Valley Senior Housing	4761	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		1,942	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		1,942	0	0	0	0	0
Other Aid Federal	9441	1,942	0	0	0	0	0
<i>Account Total: Revenue</i>		1,942	0	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		1,942	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 15th Year	Budget Center: 676 1765						
Marin Land Banking	4244	0	0	0	0	0	0
Hamilton Homes	4288	9,865	0	0	0	0	0
Hamilton Non-Profit Community Headquarters	4290	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	0	0	0	0	0
House at San Quentin	4586	3,000	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
Hamilton Shelter	4660	8,028	0	0	0	0	0
Ponderosa Estates	4683	0	0	0	0	0	0
CAA Walk-In Refrigerator	4743	0	0	0	0	0	0
Rotary Valley Senior Housing	4761	0	0	0	0	0	0
CAM Acquisition	4784	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		20,893	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	20,893	0	0	0	0	0
Other Aid Federal	9441	20,893	0	0	0	0	0
<i>Account Total: Revenue</i>		20,893	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	20,893	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 16th Year	Budget Center: 676 1766						
Forest Knolls Park	4248	0	0	0	0	0	0
Handicapped Access Mill Valley	4259	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Galilee Harbor	4441	0	1,750	0	0	0	0
Marin Services for Women	4484	0	0	0	0	0	0
Braun Ct	4538	0	0	0	0	0	0
Shelter Hill	4589	0	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Ponderosa Estates	4683	0	0	0	0	0	0
Home Addicted Pregnant Mothers	4704	0	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	0	0	0	0	0	0
The Hilarita	4733	0	0	0	0	0	0
Rotary Valley Senior Housing	4761	0	0	0	0	0	0
Canal Community Housing	4785	1,725	1,296	0	0	0	0
<i>Account Total: Fixed Assets</i>		1,725	3,046	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,725	3,046	0	0	0	0
Other Aid Federal	9441	1,725	3,046	0	0	0	0
<i>Account Total: Revenue</i>		1,725	3,046	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	1,725	3,046	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
CDBG H&C Title 17th Year	Budget Center: 676 1767						
Local CDBG Activities	4201	0	0	0	0	0	0
On Lok Assisted Living	4204	0	0	0	0	0	0
Buckelew Apartments	4239	0	0	0	0	0	0
Forest Knolls Park	4248	0	0	0	0	0	0
Handicapped Access Mill Valley	4259	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	685	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	0	0	0	0	0	0
Marin Services for Women	4484	0	0	0	0	0	0
Bolinas Community Center	4543	825	0	0	0	0	0
Muir Beach Community Center	4545	0	0	0	0	0	0
House at San Quentin	4586	28,000	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
San Geronimo Food Renovation	4652	0	0	0	0	0	0
Hamilton Shelter	4660	5,000	0	0	0	0	0
San Geronimo Valley Senior Housing	4679	0	0	0	0	0	0
San Geronimo Valley Child Care Facility	4680	0	0	0	0	0	0
Marin Abused Women Services Emergency Sh	4690	0	0	0	0	0	0
Home Addicted Pregnant Mothers	4704	0	0	0	0	0	0
Anise Turina Housing	4707	0	0	0	0	0	0
Contempo Marin	4708	4,870	0	0	0	0	0
Tomales History Museum	4731	0	0	0	0	0	0
The Hilarita	4733	0	0	0	0	0	0
Rotary Valley Senior Housing	4761	0	0	0	0	0	0
School Age Quality Care	4765	0	0	0	0	0	0
Canal Community Housing	4785	0	2,866	0	2,135	0	0
Sunny Hills Rehabilitation	4790	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		39,380	2,866	0	2,135	0	0

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				<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Object</i>						
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	39,380	2,866	0	2,135	0	0
			9441	39,380	2,866	0	2,135	0	0
<i>Account Total: Revenue</i>				39,380	2,866	0	2,135	0	0
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	39,380	2,866	0	2,135	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
CDBG H&C Title 18th Year	Budget Center: 676 1768						
On Lok Assisted Living	4204	0	0	0	0	0	0
Spinnaker Point Family Housing	4205	0	0	0	0	0	0
Buckelew Apartments	4239	0	0	0	2,000	0	0
Novato Human Needs Center	4242	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	7,000	0	0	0	0	0
Marin Early Head Start Playground	4286	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0
Full Circle Housing Ren.	4392	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Oak Knolls	4440	0	0	0	6,000	0	0
West Marin Affordable Housing	4444	0	0	0	0	0	0
Tam House I	4477	0	0	0	0	0	0
Marin Services for Women	4484	0	0	0	0	0	0
Papermill Creek Corner	4497	0	0	0	0	0	0
Bolinas Community Center	4543	2,500	0	0	0	0	0
Muir Beach Community Center	4545	0	0	0	0	0	0
MARC Fairfax/San Anselmo House	4558	0	0	0	0	0	0
House at San Quentin	4586	6,167	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Alzheimer Center RB	4639	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
Tomales Town Hall	4651	0	0	0	0	0	0
San Geronimo Food Renovation	4652	0	0	0	0	0	0
Hamilton Shelter	4660	6,795	0	0	0	0	0
San Geronimo Valley Senior Housing	4679	0	0	0	0	0	0
San Geronimo Valley Child Care Facility	4680	0	0	0	0	0	0
Sundance Apartments	4693	0	0	0	0	0	0
MARC Hamilton House	4694	0	0	0	0	0	0
Home Addicted Pregnant Mothers	4704	0	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	0	0	0	0	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
		Child Care Novato	4727	0	0	0	0	0	0
		The Hilarita	4733	0	0	0	0	0	0
		Henry Ohlhoff House No	4736	0	0	0	0	0	0
		El Novato	4738	0	0	0	0	0	0
		Pilgrim Park Rec	4748	0	0	0	0	0	0
		Handicap Access - Fairfax	4749	0	0	0	0	0	0
		Handicap Access - Larkspur	4752	0	0	0	0	0	0
		Lincoln Avenue Apartments	4753	0	0	0	0	0	0
		VOA Fry Ranch	4754	0	3,205	0	0	0	0
		Rotary Valley Senior Housing	4761	0	0	0	0	0	0
		CAM Acquisition	4784	0	0	0	0	0	0
		Cecilia Place Senior Housing	4786	0	0	0	0	0	0
		Data Processing Equipment	4880	0	0	0	0	0	0
		<i>Account Total: Fixed Assets</i>		22,462	3,205	0	8,000	0	0
		<i>Fund Total 102 General Fund Expenditures</i>		22,462	3,205	0	8,000	0	0
		Other Aid Federal	9441	25,294	3,205	0	8,000	0	0
		<i>Account Total: Revenue</i>		25,294	3,205	0	8,000	0	0
		<i>Fund Total 102 General Fund Revenues</i>		25,294	3,205	0	8,000	0	0

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
CDBG H&C Title 19th Year	Budget Center: 676 1769						
Home Administration	4112	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
Marin City Webstars	4215	0	0	0	0	0	0
Marin Child Development Campus	4228	0	0	0	0	0	0
MARC Laurel Place	4233	0	0	0	0	0	0
Forest Knolls Park	4248	0	0	0	0	0	0
Curb Cuts, San Rafael	4273	0	0	0	0	0	0
Marin Early Head Start Playground	4286	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Nine Grove Lane	4335	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0
Iniece Bailey Infant-Toddler Center	4380	0	265	0	0	0	0
Gibson House BCLT	4396	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Manzanita Court Renovation	4419	0	0	0	0	0	0
Galilee Harbor	4441	0	0	0	0	0	0
Stars Counseling	4452	0	0	0	0	0	0
Marin City Ball Field	4489	2,833	0	0	0	0	0
Mesa Park	4496	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	0	0	0	0	0
Casa Allegra	4520	0	0	0	0	0	0
Muir Beach Community Center	4545	0	0	0	0	0	0
The Dance Palace	4547	0	0	0	0	0	0
Novato Enrichment	4556	0	0	0	0	0	0
MARC Fairfax/San Anselmo House	4558	0	0	0	0	0	0
Sparrow Creek School	4568	0	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
Novato Enrichment Care Building	4596	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
Apple Family Center LRV	4618	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	1,381	0	0
HUD Compliance	4631	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Alzheimer Center SR	4636	0	0	0	0	0	0	
Alzheimer Center URV	4637	0	0	0	0	0	0	
Alzheimer Center LRV	4638	0	0	0	0	0	0	
Alzheimer Center RB	4639	0	0	0	0	0	0	
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0	
HIV Outreach	4642	0	0	0	0	0	0	
San Geronimo Food Renovation	4652	0	0	0	0	0	0	
Housing Access Mod CW	4658	0	0	0	0	0	0	
Hamilton Shelter	4660	0	0	0	0	0	0	
Casa Allegra Adrian Way	4672	0	0	0	0	0	0	
San Geronimo Valley Senior Housing	4679	35,701	0	0	328	0	0	
Marin City Playground	4684	14,500	0	0	0	0	0	
MARC Hamilton House	4694	0	0	0	0	0	0	
A Better Chance	4706	0	0	0	0	0	0	
Contempo Marin	4708	0	0	0	0	0	0	
Marin Community Clinic Renovation	4719	0	0	0	0	0	0	
Oak Hill Apartments	4723	0	0	0	0	0	0	
Child Care Novato	4727	0	0	0	0	0	0	
The Hilarita	4733	0	0	0	0	0	0	
CAA Walk-In Refrigerator	4743	0	0	0	0	0	0	
Handicap Access - Larkspur	4752	0	0	0	0	0	0	
Lincoln Avenue Apartments	4753	0	0	0	0	0	0	
Rotary Valley Senior Housing	4761	0	0	0	0	0	0	
School Age Quality Care	4765	0	0	0	0	0	0	
Gallinas Child Center	4772	0	0	0	0	0	0	
Pickleweed Park Playground	4774	0	0	0	0	0	0	
Marin Asian Advocacy	4775	0	0	0	0	0	0	
Marin County Access (LRV)	4776	0	0	0	0	0	0	
CAM Acquisition	4784	0	0	0	0	0	0	
Cecilia Place Senior Housing	4786	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		53,034	265	0	1,709	0	0	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		53,034	265	0	1,709	0	0	
Other Aid Federal	9441	49,988	265	0	1,709	0	0	
<i>Account Total: Revenue</i>		49,988	265	0	1,709	0	0	

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<i>Financing Uses Classification</i>			<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	49,988	265	0	1,709	0	0	

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG H&C Title 20th Year	Budget Center: 676 1770						
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
Home Administration	4112	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
Marin Child Development Campus	4228	0	0	0	0	0	0
Disabled Pool - Hamilton	4232	0	0	0	0	0	0
Forest Knolls Park	4248	1,452	0	0	0	0	0
Access Family Resource Center	4258	0	0	0	0	0	0
Handicapped Access Mill Valley	4259	0	0	0	0	0	0
Marin Learning Center	4303	0	0	0	0	0	0
Marin Learning Center Relocate	4304	0	0	0	2,267	0	0
Marin City Community Building	4306	0	0	0	0	0	0
Rehab Load - Richardson Bay	4312	0	0	0	0	0	0
Shelter Plus Care Program	4316	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Needle Exchange Program	4342	0	0	0	0	0	0
St. Aidan's Food Program	4350	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Novato Head Start Outreach	4358	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0
Senior Head Start Outreach	4367	0	0	0	0	0	0
Full Circle Housing Ren.	4392	0	0	0	0	0	0
West Marin Volunteer Bureau	4405	0	0	0	0	0	0
Human Services Coordinator	4407	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	6,725	3,713	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Suicide Prevention SR	4430	0	0	0	0	0	0
LRV Suicide Prevention	4435	0	0	0	0	0	0
Galilee Harbor	4441	0	0	0	0	0	0
West Marin Senior Services	4446	0	0	0	0	0	0
Project Access - Novato	4466	0	0	0	0	0	0
Pickleweed Park Community Expansion	4470	0	0	0	6,993	0	0
Housing Services Disabled SR	4475	0	0	0	0	0	0
Suicide Prevention URV	4481	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Step II Education Counseling	4492	0	0	0	0	0	0
Mesa Park	4496	0	0	0	0	0	0
West Marin Health Education Program	4499	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	0	0	0	0	0
Casa Allegra	4520	0	0	0	0	0	0
SR Child Care Scholarship	4527	0	0	0	0	0	0
Housing Services for Disabled URV	4532	0	0	0	0	0	0
Housing Services for Disabled LRV	4537	0	0	0	0	0	0
RB Head Start Outreach	4542	0	0	0	0	0	0
Bolinas Community Center	4543	3,500	0	0	0	0	0
The Dance Palace	4547	0	0	0	0	0	0
Sunrise I and III	4552	0	0	0	0	0	0
Novato Enrichment	4556	0	0	0	0	0	0
North Bay Childrens Center	4557	0	0	0	0	0	0
Youth Services CCA	4575	0	0	0	0	0	0
House at San Quentin	4586	10,500	0	0	0	0	0
Cedars Group Home	4594	0	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
Marin Treatment Center	4603	0	0	0	0	0	0
Child Care Scholar CCA	4604	0	0	0	0	0	0
Apple Family Center SR SR	4606	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
MARC Corte Madera	4615	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	3,991	0	0
Woodacre Improvement Club	4628	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Child Abuse Prevention Novato	4632	0	0	0	0	0	0
MARC Montecillo House	4635	0	0	0	0	0	0
Alzheimer Center SR	4636	0	0	0	0	0	0
Alzheimer Center URV	4637	0	0	0	0	0	0
Alzheimer Center LRV	4638	0	0	0	0	0	0
Alzheimer Center RB	4639	0	0	0	0	0	0
Detoxification Center	4640	2,928	0	0	0	0	0
HIV Outreach	4642	0	0	0	0	0	0
Housing Access Mod CW	4658	0	0	0	0	0	0
Apple Family Center URV	4671	0	0	0	0	0	0
Casa Allegra Adrian Way	4672	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
	San Geronimo Valley Child Care Facility	0	0	0	0	0	0
	Marin City Playground	6,771	0	0	0	0	0
	Marin Abused Women Services Emergency Sh	0	0	0	0	0	0
	MARC Hamilton House	0	0	0	0	0	0
	West Marin Family Center	0	0	0	0	0	0
	Marin Ventures	0	0	0	0	0	0
	Marin Community Clinic Renovation	0	0	0	0	0	0
	Homeshare CAM	0	0	0	0	0	0
	Performing Stars SR	0	0	0	0	0	0
	Oak Hill Apartments	0	0	0	0	0	0
	Child Care Novato	0	0	0	0	0	0
	Performing Stars RB	0	0	0	0	0	0
	Tomales History Museum	0	0	0	0	0	0
	San Geronimo Valley Child Care	0	0	0	0	0	0
	The Hilarita	0	0	0	0	0	0
	Marin Brain Injury Network	0	0	0	0	0	0
	Afterschool Tutorial Program	0	0	0	0	0	0
	CAA Walk-In Refrigerator	0	0	0	0	0	0
	Pickleweed Child Care Center	144	0	0	0	0	0
	Rotary Valley Senior Housing	0	0	0	0	0	0
	MARC Nova House	0	0	0	0	0	0
	School Age Quality Care	0	0	0	0	0	0
	Olive Avenue Apartments	0	0	0	0	0	0
	Rehab Loan West Marin	0	0	0	0	0	0
	School Quality Care, Scholarships	0	0	0	0	0	0
	Rape Crisis Outreach	0	0	0	0	0	0
	Adult Development Center	0	0	0	0	0	0
	Baltimore Park Apartments	0	0	0	0	0	0
	CAM Acquisition	0	0	0	0	0	0
	Cecilia Place Senior Housing	0	0	0	0	0	0
	West Marin Senior Housing	0	0	0	0	0	0
	Legal Aid	0	0	0	0	0	0
	<i>Account Total: Fixed Assets</i>	32,021	3,713	0	13,250	0	0
	Salaries and Benefits Received	-10,075	0	0	0	0	0
	<i>Account Total: Inter-Department Charges</i>	-10,075	0	0	0	0	0
	<i>Fund Total 102 General Fund Expenditures</i>	21,946	3,713	0	13,250	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Aid Federal		9441	32,021	3,713	0	13,250	0	0	
<i>Account Total: Revenue</i>			32,021	3,713	0	13,250	0	0	
<i>Fund Total</i>	102	<i>General Fund</i>	<i>Revenues</i>	32,021	3,713	0	13,250	0	0

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Financing Uses Classification	Object	Expenditure Amounts						
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
CDBG H&C Title 21st Year	Budget Center: 676 1771							
Regular Staff Salaries	1003	0	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	0	0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0	0
Home Administration	4112	0	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0	0
Pickleweed Park Community Center Expansion	4225	10,961	0	0	0	0	0	0
Marin Child Development Campus	4228	0	0	0	0	0	0	0
Curb Cuts, San Rafael	4273	0	0	0	0	0	0	0
Burgess Court	4301	0	0	0	0	0	0	0
Marin Learning Center	4303	0	0	0	0	0	0	0
Rehab Load - Richardson Bay	4312	0	0	0	0	0	0	0
Shelter Plus Care Program	4316	0	0	0	0	0	0	0
Needle Exchange Program	4342	0	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0	0
Senior Access Novato	4356	0	0	0	0	0	0	0
NHNC Transportation Program	4357	0	0	0	0	0	0	0
Novato Head Start Outreach	4358	0	0	0	0	0	0	0
Second Step	4363	0	0	0	0	0	0	0
Senior Head Start Outreach	4367	0	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Rehab Loan Program LRV	4376	0	0	0	0	0	0
Iniece Bailey Infant-Toddler Center	4380	0	40,136	0	0	0	0
Senior Access RB	4389	0	0	0	0	0	0
Full Circle Housing Ren.	4392	0	0	0	0	0	0
Gibson House BCLT	4396	0	0	0	300	0	0
West Marin Volunteer Bureau	4405	0	0	0	0	0	0
Human Services Coordinator	4407	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	0	0	0
Fair Housing	4411	0	27,028	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Rehabilitation Loans Novato	4424	0	0	0	0	0	0
Marin Community Food Bank	4429	0	0	0	0	0	0
Vest Pocket Community	4433	0	0	0	0	0	0
Senior Access LRV	4437	0	0	0	0	0	0
Galilee Harbor	4441	0	0	0	12,731	0	0
West Marin Senior Services	4446	0	0	0	0	0	0
Senior Access SR	4455	0	0	0	0	0	0
Senior Access URV	4457	0	0	0	0	0	0
SR Rehab Loan Program	4468	0	0	0	0	0	0
Pickleweed Park Community Expansion	4470	0	0	0	10,000	0	0
Housing Services Disabled SR	4475	0	0	0	0	0	0
URV Rehab Loan Program	4476	0	0	0	0	0	0
Marin Services for Women	4484	0	0	0	0	0	0
Mill Creek Apartments	4488	0	0	0	0	0	0
Step II Education Counseling	4492	0	0	0	0	0	0
Novato Youth Center	4502	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	0	0	0	0	0
Casa Allegra	4520	0	0	0	0	0	0
SR Child Care Scholarship	4527	0	0	0	0	0	0
Community Health Project URV	4531	0	0	0	0	0	0
Housing Services for Disabled URV	4532	0	0	0	0	0	0
Senior Access Rehabilitation	4534	0	0	0	0	0	0
Housing Services for Disabled LRV	4537	0	0	0	0	0	0
RB Head Start Outreach	4542	0	0	0	0	0	0
Bolinas Community Center	4543	0	0	0	0	0	0
Muir Beach Community Center	4545	0	0	0	0	0	0
Novato Enrichment	4556	0	0	0	0	0	0

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		<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Final Budget for</i>	<i>Actual Year Ended</i>	<i>County Administrator's</i>	<i>Allowed by Board of</i>
		<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Proposed Budget Year</i>	<i>Supervisors Year</i>
		<i>June 30, 2000</i>	<i>June 30, 2001</i>	<i>June 30, 2002</i>	<i>June 30, 2002</i>	<i>Ending June 30, 2003</i>	<i>Ending June 30, 2003</i>
North Bay Childrens Center	4557	0	0	0	0	0	0
Community Health Project LRV	4565	0	0	0	0	0	0
Community Health Project SR	4574	0	0	0	0	0	0
House at San Quentin	4586	22,075	0	0	0	0	0
Family Law Center Novato	4598	0	0	0	0	0	0
Community Health Project Novato	4599	0	0	0	0	0	0
Marin Treatment Center	4603	0	0	0	0	0	0
Multi-Cultural Support Services, FSA	4607	0	0	0	0	0	0
Family Law Center SR	4609	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
Family Law Center URV	4614	0	0	0	0	0	0
Community Health Project RB	4624	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	3,000	0	0
HUD Compliance	4631	0	0	0	0	0	0
Housing Services Disabled Novato	4633	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
HIV Outreach	4642	0	0	0	0	0	0
Family Law Center LRV	4644	0	0	0	0	0	0
Family Law Center RB	4649	0	0	0	0	0	0
San Geronimo Food Renovation	4652	0	0	0	0	0	0
Housing Access Mod CW	4658	0	0	0	0	0	0
Hamilton Shelter	4660	0	0	0	0	0	0
Food Bank LRV	4666	0	0	0	0	0	0
Food Bank Novato	4668	0	0	0	0	0	0
Food Bank URV	4670	0	0	0	0	0	0
Ecology House	4691	30	0	0	0	0	0
Food Bank RB	4695	0	0	0	0	0	0
Immigration and Legal Services	4697	0	0	0	0	0	0
West Marin Family Center	4701	0	0	0	0	0	0
Freitas Senior Housing	4710	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	0	0	0	0	0	0
Homeshare CAM	4721	0	0	0	0	0	0
Performing Stars SR	4722	0	0	0	0	0	0
Child Care Novato	4727	0	0	0	0	0	0
Performing Stars RB	4729	0	0	0	0	0	0
The Hilarita	4733	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
	Henry Ohlhoff House No	0	0	0	0	0	0
	Marin Brain Injury Network	0	0	0	0	0	0
	Afterschool Tutorial Program	0	0	0	0	0	0
	Lincoln Avenue Apartments	0	0	0	0	0	0
	Rotary Valley Senior Housing	0	0	0	0	0	0
	School Age Quality Care	19,628	0	0	0	0	0
	Olive Avenue Apartments	0	0	0	0	0	0
	Planned Parenthood Building	0	0	0	0	0	0
	School Quality Care, Scholarships	0	0	0	0	0	0
	Adult Development Center	0	0	0	0	0	0
	Ritter House Client	0	0	0	0	0	0
	Cecilia Place Senior Housing	0	0	0	0	0	0
	Sunny Hills Rehabilitation	0	0	0	0	0	0
	Data Processing Equipment	0	0	0	0	0	0
	<i>Account Total: Fixed Assets</i>	52,694	67,164	0	26,031	0	0
	Indirect County Overhead Charged	0	0	0	0	0	0
	Salaries and Benefits Received	-58,861	-24,372	0	0	0	0
	Administration Distribution Charged	0	0	0	0	0	0
	<i>Account Total: Inter-Department Charges</i>	-58,861	-24,372	0	0	0	0
	<i>Fund Total 102 General Fund Expenditures</i>	-6,167	42,792	0	26,031	0	0
	Other Aid Federal	52,694	67,164	0	26,031	0	0
	<i>Account Total: Revenue</i>	52,694	67,164	0	26,031	0	0
	<i>Fund Total 102 General Fund Revenues</i>	52,694	67,164	0	26,031	0	0

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Financing Uses Classification	Object	Expenditure Amounts						
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
CDBG H&C Title 22nd Year	Budget Center: 676 1772							
Regular Staff Salaries	1003	0	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	0	0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0	0
Home Administration	4112	0	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0	0
Doretha Mitchell Apartments	4209	0	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0	0
Disabled Pool - Hamilton	4232	0	0	0	0	0	0	0
MARC Laurel Place	4233	0	0	0	0	0	0	0
ACE Educational Program	4252	0	0	0	0	0	0	0
Library - Pt. Reyes	4268	0	0	0	0	0	0	0
Hamilton Homes	4288	0	0	0	0	0	0	0
Hamilton Senior Housing	4292	0	0	0	0	0	0	0
Burgess Court	4301	0	0	0	0	0	0	0
Marin Learning Center	4303	0	0	0	0	0	0	0
Shelter Plus Care Program	4316	0	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0	0
Needle Exchange Program	4342	0	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0	0
Senior Access Novato	4356	0	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
NHNC Transportation Program	4357	0	0	0	0	0	0
Novato Head Start Outreach	4358	0	0	0	0	0	0
Full Circle Housing Ren.	4392	0	903	0	0	0	0
Gibson House BCLT	4396	6,453	1,888	0	0	0	0
Human Services Coordinator	4407	0	0	0	0	0	0
Rehab Loan Program	4409	9,893	9,100	0	33,909	0	0
Fair Housing	4411	0	2,259	0	11,000	0	0
EAH Housing Advocacy	4413	0	12,053	0	0	0	0
Manzanita Court Renovation	4419	0	0	0	0	0	0
Marin Community Food Bank	4429	0	0	0	0	0	0
Galilee Harbor	4441	0	0	0	0	0	0
West Marin Senior Services	4446	0	0	0	0	0	0
Fairfax - Senior Access Transportation Service	4459	0	0	0	0	0	0
Housing Services Disabled SR	4475	0	0	0	0	0	0
Tam House I	4477	0	0	0	0	0	0
Marin City Ball Field	4489	6,244	0	0	0	0	0
Step II Education Counseling	4492	0	0	0	0	0	0
Novato Youth Center	4502	0	0	0	0	0	0
Casa Allegra	4520	0	0	0	0	0	0
SR Child Care Scholarship	4527	0	0	0	0	0	0
Community Health Project URV	4531	0	0	0	0	0	0
North Bay Childrens Center	4557	0	0	0	0	0	0
House at San Quentin	4586	24,954	0	0	0	0	0
Family Law Center Novato	4598	0	0	0	0	0	0
Child Care Scholar CCA	4604	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
Detoxification Center	4640	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
HIV Outreach	4642	0	0	0	0	0	0
Housing Access Mod CW	4658	1,955	0	0	0	0	0
Hamilton Shelter	4660	28,000	0	0	0	0	0
Marin Abused Women Services Emergency Sh	4690	0	0	0	0	0	0
West Marin Family Center	4701	0	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Freitas Senior Housing	4710	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
	Performing Stars SR	0	0	0	0	0	0
	Henry Ohlhoff House No	0	0	0	0	0	0
	Marin Brain Injury Network	0	0	0	0	0	0
	Afterschool Tutorial Program	0	0	0	0	0	0
	Pickleweed Child Care Center	37,355	0	0	0	0	0
	School Age Quality Care	6,500	0	0	0	0	0
	School Quality Care, Scholarships	0	0	0	0	0	0
	Ritter House Client	0	0	0	0	0	0
	Cecilia Place Senior Housing	0	0	0	0	0	0
	Sunny Hills Rehabilitation	0	0	0	0	0	0
	Data Processing Equipment	0	0	0	0	0	0
	<i>Account Total: Fixed Assets</i>	121,354	26,203	0	44,909	0	0
	Telephone Charged	0	0	0	0	0	0
	Indirect County Overhead Charged	0	0	0	0	0	0
	Salaries and Benefits Received	0	-33,883	0	-34,757	0	0
	Administration Distribution Charged	0	0	0	0	0	0
	<i>Account Total: Inter-Department Charges</i>	0	-33,883	0	-34,757	0	0
	<i>Fund Total 102 General Fund Expenditures</i>	121,354	-7,680	0	10,152	0	0
	Other Aid Federal	121,354	26,203	0	44,909	0	0
	<i>Account Total: Revenue</i>	121,354	26,203	0	44,909	0	0
	<i>Fund Total 102 General Fund Revenues</i>	121,354	26,203	0	44,909	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
CDBG H&C Title 23rd Year	Budget Center: 676 1773							
Regular Staff Salaries	1003	0	0	0	0	0	0	
Extra Hire	1004	0	0	0	0	0	0	
Retirement County	1402	0	0	0	0	0	0	
Social Security	1404	0	0	0	0	0	0	
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0	
Unused Fringe Benefits	1516	0	0	0	0	0	0	
Compensation Insurance	1701	0	0	0	0	0	0	
Net Cost Positions Added	1998	0	0	0	0	0	0	
Net Cost Positions Deleted	1999	0	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0	
Office Equipment Replacement and Maintenananc	2079	0	0	0	0	0	0	
Office Supplies and Expense	2133	0	0	0	0	0	0	
Public and Legal Notices	2221	0	0	0	0	0	0	
Training	2273	0	0	0	0	0	0	
Conferences	2477	0	0	0	0	0	0	
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0	
Contract Services Miscellaneous	2533	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0	
Home Administration	4112	0	0	0	0	0	0	
Local CDBG Activities	4201	0	0	0	0	0	0	
Spinnaker Point Family Housing	4205	0	0	0	0	0	0	
Novato Youth Center Expansion	4206	0	0	0	0	0	0	
Voyager/Carmel Hotel	4207	15,000	0	0	0	0	0	
HOPWA Administration	4211	0	0	0	0	0	0	
Pickleweed Park Community Center Expansion	4225	16,357	0	0	0	0	0	
Marin Child Development Campus	4228	0	0	0	0	0	0	
Montecito Senior Homes	4231	0	0	0	0	0	0	
MARC Laurel Place	4233	0	0	0	0	0	0	
ACE Center	4251	0	0	0	0	0	0	
ACE Educational Program	4252	0	0	0	0	0	0	
Curb Cuts, San Rafael	4273	0	0	0	50,000	0	0	
Wiltshire Transitional House	4280	0	0	0	0	0	0	
Hamilton Homes	4288	26,397	0	0	0	0	0	
Tomaes Telemetry System	4309	0	0	0	0	0	0	

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Shelter Plus Care Program	4316	0	0	0	0	0	0
Gates Co-op	4326	0	0	0	0	0	0
Senior Access Novato	4356	0	0	0	0	0	0
NHNC Transportation Program	4357	0	0	0	0	0	0
Novato Head Start Outreach	4358	0	0	0	0	0	0
Mission Avenue Shelter	4361	0	6,066	0	1,934	0	0
Second Step	4363	14,547	0	0	0	0	0
Gibson House BCLT	4396	0	3,925	0	29,866	0	0
Human Services Coordinator	4407	0	0	0	0	0	0
Rehab Loan Program	4409	0	0	0	43,270	0	0
Fair Housing	4411	0	0	0	0	0	0
Marin Community Food Bank	4429	0	0	0	0	0	0
Vest Pocket Community	4433	0	0	0	0	0	0
Galilee Harbor	4441	0	7,000	0	0	0	0
West Marin Senior Services	4446	0	0	0	0	0	0
Fairfax - Senior Access Transportation Service	4459	0	0	0	0	0	0
Housing Services Disabled SR	4475	0	0	0	0	0	0
Marin Services for Women	4484	0	1,136	0	0	0	0
Marin City Ball Field	4489	40,000	0	0	0	0	0
Mesa Park	4496	0	0	0	0	0	0
Papermill Creek Corner	4497	0	0	0	0	0	0
Novato Youth Center	4502	0	0	0	0	0	0
SR Child Care Scholarship	4527	0	0	0	0	0	0
Community Health Project URV	4531	0	0	0	0	0	0
North Bay Childrens Center	4557	0	0	0	0	0	0
North Bay Center Building Renovation	4595	0	0	0	0	0	0
Family Law Center Novato	4598	0	0	0	0	0	0
Child Care Scholar CCA	4604	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
HIV Outreach	4642	0	0	0	0	0	0
Housing Access Mod CW	4658	6,406	3,594	0	0	0	0
Hamilton Shelter	4660	22,000	0	0	0	0	0
Ecology House	4691	5,079	0	0	2,121	0	0
West Marin Family Center	4701	0	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	168	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Performing Stars SR		4722	0	0	0	0	0	0
Marin Brain Injury Network		4739	0	0	0	0	0	0
Afterschool Tutorial Program		4740	0	0	0	0	0	0
Ritter House Rehab		4745	0	0	0	0	0	0
School Quality Care, Scholarships		4778	0	0	0	0	0	0
Ritter House Client		4783	0	0	0	0	0	0
Sunny Hills Rehabilitation		4790	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>			145,954	21,721	0	127,191	0	0
Telephone Charged		5071	0	0	0	0	0	0
County Buildings Charged		5086	0	0	0	0	0	0
Indirect County Overhead Charged		5098	0	0	0	0	0	0
Salaries and Benefits Received		5604	0	0	0	0	0	0
Administration Distribution Charged		5606	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	0	0
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	145,954	21,721	0	127,191	0	0
Other Aid Federal		9441	145,954	21,721	0	127,191	0	0
<i>Account Total: Revenue</i>			145,954	21,721	0	127,191	0	0
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	145,954	21,721	0	127,191	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		CDBG H&C Title 24th Year Budget Center: 676 1774					
Regular Staff Salaries	1003	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	107	0	0	325	0	0
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		107	0	0	325	0	0
Office Equipment Replacement and Maintenananc	2079	0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
Home Administration	4112	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
Marin City Webstars	4215	0	0	0	0	0	0
Canal Area Housing	4219	0	65,000	0	0	0	0
West Marin Assisted Living Facility	4238	0	0	0	0	0	0
ACE Educational Program	4252	2,023	0	0	0	0	0
Wiltshire Transitional House	4280	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	0	0	0	0	0	0
Hamilton Homes	4288	32,139	26,712	0	8,149	0	0
Marin Learning Center	4303	0	0	0	0	0	0
Shelter Plus Care Program	4316	0	0	0	0	0	0
Senior Access Novato	4356	0	0	0	0	0	0
NHNC Transportation Program	4357	4,000	0	0	0	0	0
Novato Head Start Outreach	4358	0	0	0	0	0	0
Mission Avenue Shelter	4361	0	0	0	10,000	0	0
Second Step	4363	0	0	0	0	0	0
Gibson House BCLT	4396	0	0	0	0	0	0
Human Services Coordinator	4407	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Final Budget for</i>	<i>Actual Year Ended</i>	<i>County Administrator's</i>	<i>Allowed by Board of</i>
		<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Proposed Budget Year</i>	<i>Supervisors Year</i>
		<i>June 30, 2000</i>	<i>June 30, 2001</i>	<i>June 30, 2002</i>	<i>June 30, 2002</i>	<i>Ending June 30, 2003</i>	<i>Ending June 30, 2003</i>
Rehab Loan Program	4409	5,895	0	0	26,413	0	0
Fair Housing	4411	0	0	0	0	0	0
EAH Housing Advocacy	4413	0	0	0	0	0	0
Marin Community Food Bank	4429	0	0	0	0	0	0
Vest Pocket Community	4433	0	0	0	0	0	0
Galilee Harbor	4441	37,907	7,274	0	0	0	0
West Marin Senior Services	4446	2,570	0	0	0	0	0
Fairfax - Senior Access Transportation Service	4459	0	0	0	0	0	0
Housing Services Disabled SR	4475	1,559	2,251	0	0	0	0
Marin City Ball Field	4489	11,000	0	0	0	0	0
Novato Youth Center	4502	0	0	0	0	0	0
SR SVC BLDG ACQ Novato	4512	0	6,224	0	0	0	0
Casa Allegra	4520	0	0	0	0	0	0
SR Child Care Scholarship	4527	0	0	0	0	0	0
Community Health Project URV	4531	0	0	0	0	0	0
Novato Enrichment	4556	2,500	0	0	0	0	0
North Bay Childrens Center	4557	870	0	0	0	0	0
House at San Quentin	4586	5,000	0	0	0	0	0
North Bay Center Building Renovation	4595	0	12	0	0	0	0
Family Law Center Novato	4598	0	0	0	0	0	0
Child Care Scholar CCA	4604	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
Pt Reyes Health Center	4627	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
MCIL Rehabilitation of Affordable Housing	4641	0	0	0	0	0	0
HIV Outreach	4642	5,000	0	0	0	0	0
Housing Access Mod CW	4658	4,119	10,636	0	4,069	0	0
Hamilton Shelter	4660	147,931	4,613	0	18,185	0	0
Casa Allegra Adrian Way	4672	0	1,500	0	0	0	0
San Geronimo Valley Senior Housing	4679	0	0	0	12,050	0	0
West Marin Family Center	4701	0	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	20,000	0	0	0	0	0
Performing Stars SR	4722	0	0	0	0	0	0
Marin Brain Injury Network	4739	0	0	0	0	0	0
Ritter House Rehab	4745	0	0	0	0	0	0
School Quality Care, Scholarships	4778	6,500	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Ritter House Client		4783	0	0	0	0	0	0
Canal Community Housing		4785	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>			289,014	124,222	0	78,866	0	0
Telephone Charged		5071	0	0	0	0	0	0
County Buildings Charged		5086	0	0	0	0	0	0
Indirect County Overhead Charged		5098	0	0	0	0	0	0
Salaries and Benefits Received		5604	0	0	0	0	0	0
Administration Distribution Charged		5606	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		289,121	124,222	0	79,191	0	0
Other Aid Federal		9441	139,227	130,531	0	78,866	0	0
<i>Account Total: Revenue</i>			139,227	130,531	0	78,866	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		139,227	130,531	0	78,866	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
CDBG H&C Title 25th Year	Budget Center: 676 1775							
Regular Staff Salaries	1003	226,724	0	0	0	0	0	
Retirement County	1402	25,283	0	0	0	0	0	
Social Security	1404	1,841	0	0	0	0	0	
Additional Retirement and Employee Benefits	1506	16,360	0	0	0	0	0	
Unused Fringe Benefits	1516	8,578	0	0	0	0	0	
Compensation Insurance	1701	2,171	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>		280,957	0	0	0	0	0	
Office Equipment Replacement and Maintenance	2079	79	0	0	0	0	0	
Office Supplies and Expense	2133	1,519	0	0	0	0	0	
Public and Legal Notices	2221	829	0	0	0	0	0	
Training	2273	75	0	0	0	0	0	
Conferences	2477	938	0	0	0	0	0	
Mileage and Routine Travel Expenses	2479	1,623	0	0	0	0	0	
Contract Services Miscellaneous	2533	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>		5,062	0	0	0	0	0	
Home Administration	4112	0	0	0	0	0	0	
Local CDBG Activities	4201	0	0	0	0	0	0	
HOPWA Administration	4211	0	0	0	0	0	0	
Canal Area Housing	4219	0	95,000	0	0	0	0	
Brown House Rehabilitation	4221	3,533	0	0	267	0	0	
Pickleweed Park Community Center Expansion	4225	0	0	0	71,270	0	0	
Hamilton Housing - City of Novato	4230	0	0	0	69,200	0	0	
West Marin Assisted Living Facility	4238	0	0	0	0	0	0	
ACE Educational Program	4252	20,124	877	0	0	0	0	
Hamilton Affordable Housing	4254	0	0	0	301,730	0	0	
Pt. Reyes Apartments and Houses	4283	50,559	0	0	0	0	0	
Hamilton Homes	4288	0	0	0	0	0	0	
Shelter Plus Care Program	4316	14,400	0	0	0	0	0	
Nine Grove Lane	4335	0	0	0	8,000	0	0	
Senior Access Novato	4356	27,800	0	0	0	0	0	
NHNC Transportation Program	4357	4,031	0	0	0	0	0	
Novato Head Start Outreach	4358	28,500	0	0	0	0	0	
Second Step	4363	0	0	0	0	0	0	
Iniece Bailey Infant-Toddler Center	4380	0	15,000	0	0	0	0	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Gibson House BCLT	4396	0	0	0	0	0	0
Human Services Coordinator	4407	4,500	0	0	0	0	0
Rehab Loan Program	4409	150,492	27,922	0	0	0	0
Fair Housing	4411	37,264	11	0	0	0	0
EAH Housing Advocacy	4413	44,000	0	0	0	0	0
Marin Community Food Bank	4429	28,100	0	0	0	0	0
Galilee Harbor	4441	0	72,000	0	0	0	0
West Marin Senior Services	4446	2,350	0	0	0	0	0
Fairfax - Senior Access Transportation Service	4459	4,930	0	0	0	0	0
Marin City Ball Field	4489	0	0	0	0	0	0
Novato Youth Center	4502	9,200	0	0	0	0	0
SR Child Care Scholarship	4527	10,000	0	0	0	0	0
Community Health Project URV	4531	23,490	0	0	0	0	0
North Bay Childrens Center	4557	9,200	0	0	0	0	0
West Marin Community Playground	4580	18,000	0	0	0	0	0
Threshold	4583	0	0	0	0	0	0
House at San Quentin	4586	21,500	0	0	0	0	0
Family Law Center Novato	4598	21,600	0	0	0	0	0
Child Care Scholar CCA	4604	15,500	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
HIV Outreach	4642	0	8,800	0	0	0	0
Housing Access Mod CW	4658	0	0	0	10,000	0	0
Hamilton Shelter	4660	70,874	23,126	0	0	0	0
West Marin Family Center	4701	12,915	0	0	0	0	0
Contempo Marin	4708	0	0	0	0	0	0
Marin Community Clinic Renovation	4719	7,057	0	0	0	0	0
Performing Stars SR	4722	12,200	0	0	0	0	0
Henry Ohlhoff House No	4736	0	0	0	0	0	0
Marin Brain Injury Network	4739	11,800	0	0	0	0	0
CAA Walk-In Refrigerator	4743	0	0	0	0	0	0
Ritter House Rehab	4745	0	9,227	0	15,773	0	0
School Quality Care, Scholarships	4778	6,600	0	0	0	0	0
Ritter House Client	4783	20,300	0	0	0	0	0
PC Leased Purchases	4998	5,153	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		695,972	251,963	0	476,240	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Telephone Charged		5071	2,653	0	0	0	0	0	
County Buildings Charged		5086	0	0	0	0	0	0	
Indirect County Overhead Charged		5098	25,813	0	0	0	0	0	
Salaries and Benefits Received		5604	0	0	0	0	0	0	
Administration Distribution Charged		5606	27,388	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>			55,854	0	0	0	0	0	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		1,037,845	251,963	0	476,240	0	0	
Other Aid Federal		9441	1,109,937	252,053	0	494,970	0	0	
<i>Account Total: Revenue</i>			1,109,937	252,053	0	494,970	0	0	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		1,109,937	252,053	0	494,970	0	0	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CDBG H&C Title 26th Year	Budget Center: 676 1776						
Regular Staff Salaries	1003	0	211,424	0	0	0	0
Retirement County	1402	0	20,739	0	63	0	0
Social Security	1404	0	1,623	0	-32	0	0
Additional Retirement and Employee Benefits	1506	0	15,195	0	0	0	0
Unused Fringe Benefits	1516	0	7,631	0	-32	0	0
Compensation Insurance	1701	0	1,599	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	258,211	0	0	0	0
Office Equipment Replacement and Maintenananc	2079	0	80	0	0	0	0
Office Supplies and Expense	2133	0	1,178	0	0	0	0
Public and Legal Notices	2221	0	411	0	0	0	0
Training	2273	0	149	0	0	0	0
Conferences	2477	0	1,386	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	1,009	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	4,214	0	0	0	0
Home Administration	4112	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0
The Larkspur Center	4203	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
Pickleweed Park Community Center Expansion	4225	0	0	0	18,730	0	0
Even Start Family Literacy Program	4236	0	0	0	3,134	0	0
Fireside Assisted Living	4237	0	10,000	0	0	0	0
West Marin Assisted Living Facility	4238	0	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	287,307	0	0
Pt. Reyes Apartments and Houses	4283	0	0	0	60,000	0	0
Housing Search Specialist	4320	0	17,626	0	0	0	0
Therapeutic Classroom - Marin Learning Center	4321	0	0	0	7,700	0	0
Senior Access Novato	4356	0	26,600	0	0	0	0
NHNC Transportation Program	4357	0	4,031	0	0	0	0
Novato Head Start Outreach	4358	0	25,625	0	0	0	0
Iniece Bailey Infant-Toddler Center	4380	0	3,025	0	16,975	0	0
Tomaes Wastewater Treatment	4395	0	0	0	7,212	0	0
Human Services Coordinator	4407	0	4,730	0	0	0	0
Rehab Loan Program	4409	0	98,544	0	37,356	0	0

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		EAH Housing Advocacy	4413	0	9,947	0	22,000
Marin Community Food Bank	4429	0	26,700	0	0	0	0
Galilee Harbor	4441	0	15,703	0	40,258	0	0
West Marin Senior Services	4446	0	0	0	2,470	0	0
Fairfax - Senior Access Transportation Service	4459	0	0	0	4,979	0	0
Pickleweed Park Community Expansion	4470	0	0	0	25,000	0	0
Pickleweed Park Playing Fields	4474	0	0	0	193,919	0	0
Mill Creek Apartments	4488	0	0	0	0	0	0
Novato Youth Center	4502	0	9,200	0	0	0	0
SR Child Care Scholarship	4527	0	8,500	0	0	0	0
Hickory House-Exodus Inc.	4529	0	0	0	13,300	0	0
Community Health Project URV	4531	0	21,913	0	0	0	0
North Bay Childrens Center	4557	0	9,200	0	0	0	0
Family Law Center Novato	4598	0	20,675	0	0	0	0
Child Care Scholar CCA	4604	0	13,200	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
HIV Outreach	4642	0	0	0	8,100	0	0
Housing Access Mod CW	4658	0	0	0	10,000	0	0
Casa Allegra Adrian Way	4672	0	23,230	0	0	0	0
Ecology House	4691	0	0	0	1,403	0	0
West Marin Family Center	4701	0	13,559	0	0	0	0
MARC Golden Hinde	4705	0	0	0	18,000	0	0
Performing Stars SR	4722	0	10,000	0	0	0	0
Marin Brain Injury Network	4739	0	11,300	0	0	0	0
Afterschool Tutorial Program	4740	0	9,237	0	1,263	0	0
Madera Bay Apartments	4751	0	0	0	0	0	0
School Quality Care, Scholarships	4778	0	0	0	0	0	0
Ritter House Client	4783	0	18,400	0	0	0	0
PC Leased Purchases	4998	0	4,296	0	886	0	0
Account Total: Fixed Assets		0	415,241	0	779,993	0	0
Telephone Charged	5071	0	2,711	0	0	0	0
County Buildings Charged	5086	0	0	0	0	0	0
Indirect County Overhead Charged	5098	0	45,842	0	0	0	0
Salaries and Benefits Received	5604	0	0	0	-10,978	0	0
Administration Distribution Charged	5606	0	30,811	0	0	0	0

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				<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>		<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total:</i>		<i>Inter-Department Charges</i>	0	79,364	0	-10,978	0	0
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>		<i>Expenditures</i>	0	769,015	0	0
Other Aid Federal		9441	0	686,240	0	767,192	0	0
<i>Account Total:</i>		<i>Revenue</i>	0	686,240	0	767,192	0	0
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>		<i>Revenues</i>	0	767,192	0	0

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		CDBG H&C Title 27th Year Budget Center: 676 1777					
Regular Staff Salaries	1003	0	0	269,072	208,279	0	0
Retirement County	1402	0	0	28,280	22,574	0	0
Social Security	1404	0	0	3,902	1,757	0	0
Additional Retirement and Employee Benefits	1506	0	0	30,471	15,682	0	0
Unused Fringe Benefits	1516	0	0	0	6,444	0	0
Compensation Insurance	1701	0	0	3,124	1,565	0	0
<i>Account Total: Wages and Benefits</i>		0	0	334,849	256,303	0	0
Office Equipment Replacement and Maintenanc	2079	0	0	225	182	0	0
Office Supplies and Expense	2133	0	0	1,400	1,400	0	0
Public and Legal Notices	2221	0	0	1,000	820	0	0
Training	2273	0	0	750	275	0	0
Conferences	2477	0	0	2,000	1,813	0	0
Mileage and Routine Travel Expenses	2479	0	0	2,000	1,305	0	0
Contract Services Miscellaneous	2533	0	0	1,000	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	8,375	5,794	0	0
Home Administration	4112	0	0	20,000	0	0	0
Local CDBG Activities	4201	0	0	1,346,438	0	0	0
The Larkspur Center	4203	0	0	0	0	0	0
On Lok Assisted Living	4204	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
Drake's Way Apartments	4220	0	0	0	0	0	0
Nova-Ro III	4222	0	0	0	50,000	0	0
Teen/Child Assault Prevention Program	4223	0	0	0	3,861	0	0
Hunter House	4224	0	0	0	0	0	0
MSW Residential Recovery Program	4227	0	0	0	0	0	0
Buckelew CHDO Apartments	4229	0	0	0	0	0	0
West Marin Assisted Living Facility	4238	0	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	0	0	0	93,107	0	0
Housing Search Specialist	4320	0	0	0	19,156	0	0
Therapeutic Classroom - Marin Learning Center	4321	0	0	0	5,200	0	0
Senior Access Novato	4356	0	0	0	26,500	0	0
NHNC Transportation Program	4357	0	0	0	3,600	0	0
Novato Head Start Outreach	4358	0	0	0	24,600	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mission Avenue Shelter	4361	0	0	0	50,000	0	0
Gibson House BCLT	4396	0	0	0	0	0	0
Human Services Coordinator	4407	0	0	0	4,590	0	0
Rehab Loan Program	4409	0	0	0	43,368	0	0
Fair Housing	4411	0	0	0	44,000	0	0
EAH Housing Advocacy	4413	0	0	0	33,000	0	0
Manzanita Court Renovation	4419	0	0	0	0	0	0
Marin Community Food Bank	4429	0	0	0	26,400	0	0
Galilee Harbor	4441	0	0	0	53,592	0	0
West Marin Senior Services	4446	0	0	0	2,400	0	0
Fairfax - Senior Access Transportation Service	4459	0	0	0	0	0	0
Pickleweed Park Community Expansion	4470	0	0	0	113,049	0	0
Mesa Park	4496	0	0	0	0	0	0
Novato Youth Center	4502	0	0	0	6,818	0	0
SR Child Care Scholarship	4527	0	0	0	8,500	0	0
Hickory House-Exodus Inc.	4529	0	0	0	18,476	0	0
Community Health Project URV	4531	0	0	0	27,895	0	0
North Bay Childrens Center	4557	0	0	0	8,100	0	0
North Bay Center Building Renovation	4595	0	0	0	10,000	0	0
Family Law Center Novato	4598	0	0	0	20,896	0	0
Community Health Project Novato	4599	0	0	0	0	0	0
Child Care Scholar CCA	4604	0	0	0	13,800	0	0
Tam House II	4611	0	0	0	0	0	0
Deer Park School	4612	0	0	0	0	0	0
HUD Compliance	4631	0	0	0	0	0	0
HIV Outreach	4642	0	0	0	0	0	0
Housing Access Mod CW	4658	0	0	0	6,500	0	0
West Marin Family Center	4701	0	0	0	12,916	0	0
Marin Community Clinic Renovation	4719	0	0	0	0	0	0
Performing Stars SR	4722	0	0	0	9,760	0	0
Henry Ohlhoff House No	4736	0	0	0	0	0	0
Marin Brain Injury Network	4739	0	0	0	11,600	0	0
Afterschool Tutorial Program	4740	0	0	0	7,515	0	0
Madera Bay Apartments	4751	0	0	0	0	0	0
School Quality Care, Scholarships	4778	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	4,285	3,402	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
<i>Account Total: Fixed Assets</i>			0	0	1,370,723	762,601	0	0
	Telephone Charged	5071	0	0	3,260	3,260	0	0
	Rent Charged	5073	0	0	41,873	0	0	0
	Indirect County Overhead Charged	5098	0	0	63,548	63,548	0	0
	Salaries and Benefits Received	5604	0	0	-20,000	-26,628	0	0
	Administration Distribution Charged	5606	0	0	31,804	31,804	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	120,485	71,983	0	0
<i>Fund Total 102</i>	<i>General Fund Expenditures</i>		0	0	1,834,432	1,096,681	0	0
	Other Aid Federal	9441	0	0	1,828,000	1,068,978	0	0
<i>Account Total: Revenue</i>			0	0	1,828,000	1,068,978	0	0
<i>Fund Total 102</i>	<i>General Fund Revenues</i>		0	0	1,828,000	1,068,978	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 1994	Budget Center: 676 1994						
Federal Home Program	4006	0	0	0	0	0	0
Marin City Townhomes	4291	0	0	0	0	0	0
Oak Hill Apartments	4723	0	0	0	0	0	0
Lincoln Avenue Apartments	4753	0	0	0	0	0	0
Marin City Apartments	4789	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	0	0	0	0	0
Federal Home Program	9401	0	0	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	0	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
CDBG Home FY 1995	Budget Center: 676 1995							
Federal Home Program	4006	0	0	0	0	0	0	
Marin City Townhomes	4291	0	0	0	0	0	0	
Freitas Senior Housing	4710	0	0	0	0	0	0	
Lincoln Avenue Apartments	4753	0	0	0	0	0	0	
Rotary Valley Senior Housing	4761	0	0	0	0	0	0	
Olive Avenue Apartments	4766	0	0	0	0	0	0	
Marin City Apartments	4789	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0	
Salaries and Benefits Charged	5603	50,422	9,954	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		50,422	9,954	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		50,422	9,954	0	0	0	0	
Federal Home Program	9401	0	9,954	0	0	0	0	
Other Aid Federal	9441	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		0	9,954	0	0	0	0	
<i>Fund Total 102 General Fund Revenues</i>		0	9,954	0	0	0	0	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 1996	Budget Center: 676 1996						
Federal Home Program	4006	0	0	0	0	0	0
Doretha Mitchell Apartments	4209	0	0	0	0	0	0
Marin City Townhomes	4291	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Freitas Senior Housing	4710	0	0	0	0	0	0
Oak Hill Apartments	4723	0	0	0	0	0	0
Olive Avenue Apartments	4766	0	0	0	0	0	0
Marin City Apartments	4789	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	25,097	0	34,757	0	0
<i>Account Total: Inter-Department Charges</i>		0	25,097	0	34,757	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	25,097	0	34,757	0	0
Federal Home Program	9401	0	25,097	0	34,757	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	25,097	0	34,757	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	25,097	0	34,757	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 1997	Budget Center: 676 1997						
Local CDBG Activities	4201	0	0	0	0	0	0
Spinnaker Point Family Housing	4205	0	0	0	0	0	0
Canal Area Housing	4219	0	285,000	0	0	0	0
Buckelew Apartments	4239	107,000	0	0	0	0	0
Dante House	4253	129,900	0	0	0	0	0
Marin City Townhomes	4291	0	0	0	0	0	0
Cedars Group Home - Lamont Avenue	4353	0	0	0	0	0	0
Freitas Senior Housing	4710	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		236,900	285,000	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		236,900	285,000	0	0	0	0
Federal Home Program	9401	236,900	284,999	0	0	0	0
<i>Account Total: Revenue</i>		236,900	284,999	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		236,900	284,999	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 1998	Budget Center: 676 1998						
Local CDBG Activities	4201	0	0	0	0	0	0
Bucklew Apartments	4239	213,000	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		213,000	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		213,000	0	0	0	0	0
Federal Home Program	9401	213,000	0	0	0	0	0
<i>Account Total: Revenue</i>		213,000	0	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		213,000	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 1999	Budget Center: 676 1999						
Local CDBG Activities	4201	0	0	0	0	0	0
Canal Area Housing	4219	0	230,000	0	0	0	0
Brown House Rehabilitation	4221	0	0	0	0	0	0
Bucklew Apartments	4239	153,000	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		153,000	230,000	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		153,000	230,000	0	0	0	0
Federal Home Program	9401	152,999	229,999	0	0	0	0
<i>Account Total: Revenue</i>		152,999	229,999	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		152,999	229,999	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>						
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
		CDBG Home FY 2000						
	Budget Center: 676 2000							
Local CDBG Activities	4201	0	0	0	0	0	0	
Cedars House	4216	0	0	0	0	0	0	
Canal Area Housing	4219	0	0	0	0	0	0	
Brown House Rehabilitation	4221	0	0	0	0	0	0	
Buckelew CHDO Apartments	4229	0	0	0	0	0	0	
West Marin Assisted Living Facility	4238	0	0	0	0	0	0	
Buckelew Apartments	4239	0	0	0	154,000	0	0	
Hamilton Affordable Housing	4254	0	0	0	0	0	0	
CCA Apartments	4260	0	0	0	0	0	0	
Pt. Reyes Apartments and Houses	4283	0	0	0	0	0	0	
Madera Bay Apartments	4751	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		0	0	0	154,000	0	0	
Salaries and Benefits Charged	5603	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	154,000	0	0	
Federal Home Program	9401	0	0	0	153,950	0	0	
<i>Account Total: Revenue</i>		0	0	0	153,950	0	0	
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	153,950	0	0	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
		CDBG Home FY 2001 Budget Center: 676 2001					
Local CDBG Activities	4201	0	0	1,115,000	0	0	0
Cedars House	4216	0	0	0	0	0	0
Fairfax Street Apartments	4218	0	0	0	379,500	0	0
Nova-Ro III	4222	0	0	0	0	0	0
Hunter House	4224	0	0	0	0	0	0
Buckelew CHDO Apartments	4229	0	0	0	57,000	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	0	0	0	0	0	0
Gibson House BCLT	4396	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	1,115,000	436,500	0	0
Salaries and Benefits Charged	5603	0	0	20,000	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	20,000	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		0	0	1,135,000	436,500	0	0
Federal Home Program	9401	0	0	1,135,000	436,450	0	0
<i>Account Total: Revenue</i>		0	0	1,135,000	436,450	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	0	1,135,000	436,450	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG Home FY 2002	Budget Center: 676 2002						
Local CDBG Activities	4201	0	0	0	0	1,117,000	1,117,000
Canal Area Housing	4219	0	0	0	0	0	0
Buckelew CHDO Apartments	4229	0	0	0	0	0	0
Fireside Assisted Living	4237	0	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
Pt. Reyes Apartments and Houses	4283	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	1,117,000	1,117,000
Salaries and Benefits Charged	5603	0	0	0	0	20,000	20,000
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	20,000	20,000
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	1,137,000	1,137,000
Federal Home Program	9401	0	0	0	0	1,137,000	1,137,000
<i>Account Total: Revenue</i>		0	0	0	0	1,137,000	1,137,000
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	1,137,000	1,137,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1992	Budget Center: 676 2992						
HA - Rental Assistance	4322	0	0	0	0	0	0
Hospice - Attendant Care	4464	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	0	0	0	0	0
HOPWA	9402	0	0	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	0	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1993	Budget Center: 676 2993						
Reserve For Grant Administration	4007	0	0	0	0	0	0
HA - Rental Assistance	4322	0	0	0	0	0	0
CAM-Emergency Payments	4334	0	0	0	0	0	0
Hospice - Attendant Care	4464	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	0	0
HOPWA	9402	0	0	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1994	Budget Center: 676 2994						
Reserve For Grant Administration	4007	0	0	0	0	0	0
Residential Care Facility	4315	0	0	0	0	0	0
HA - Rental Assistance	4322	70,497	6,464	0	0	0	0
CAM-Emergency Payments	4334	34,702	0	0	0	0	0
Hospice - Attendant Care	4464	0	0	0	0	0	0
AIDS Residential Facility	4582	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		105,199	6,464	0	0	0	0
Salaries and Benefits Charged	5603	10,075	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		10,075	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		115,274	6,464	0	0	0	0
HOPWA	9402	115,274	6,464	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		115,274	6,464	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		115,274	6,464	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1995	Budget Center: 676 2995						
Local CDBG Activities	4201	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
HA - Rental Assistance	4322	0	0	0	0	0	0
Hospice - Attendant Care	4464	259,328	148,069	0	0	0	0
<i>Account Total: Fixed Assets</i>		259,328	148,069	0	0	0	0
Salaries and Benefits Charged	5603	8,439	14,418	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		8,439	14,418	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		267,767	162,487	0	0	0	0
HOPWA	9402	267,767	162,487	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		267,767	162,487	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		267,767	162,487	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1996	Budget Center: 676 2996						
City-County Parks Program	4077	0	0	0	0	0	0
Local CDBG Activities	4201	0	0	0	0	0	0
HOPWA Administration	4211	0	0	0	0	0	0
HA - Rental Assistance	4322	56,339	364,573	0	0	0	0
CAM-Emergency Payments	4334	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		56,339	364,573	0	0	0	0
Salaries and Benefits Charged	5603	0	8,786	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	8,786	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		56,339	373,359	0	0	0	0
HOPWA	9402	56,339	373,360	0	0	0	0
Other Aid Federal	9441	0	0	0	0	0	0
<i>Account Total: Revenue</i>		56,339	373,360	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		56,339	373,360	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 1998	Budget Center: 676 2998						
Reserve For Grant Administration	4007	107	0	0	0	0	0
HA - Rental Assistance	4322	291,143	21,913	0	0	0	0
CAM-Emergency Payments	4334	0	0	0	0	0	0
Hospice - Attendant Care	4464	0	0	0	0	0	0
AIDS Residential Facility	4582	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		291,250	21,913	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		291,250	21,913	0	0	0	0
HOPWA	9402	291,250	21,913	0	0	0	0
<i>Account Total: Revenue</i>		291,250	21,913	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		291,250	21,913	0	0	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 2000	Budget Center: 676 3000						
Home Administration	4112	0	0	0	0	0	0
Marin AIDS Case Management	4217	0	0	0	24,169	0	0
HA - Rental Assistance	4322	0	158,186	0	0	0	0
Ritter House - HOPWA	4333	0	0	0	0	0	0
CAM-Emergency Payments	4334	0	0	0	19,070	0	0
Homeward Bound Services	4339	0	0	0	0	0	0
Hospice - Attendant Care	4464	0	81,889	0	111,374	0	0
<i>Account Total: Fixed Assets</i>		0	240,075	0	154,613	0	0
Salaries and Benefits Charged	5603	0	0	0	10,978	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	10,978	0	0
<i>Fund Total 102 General Fund Expenditures</i>		0	240,075	0	165,591	0	0
HOPWA	9402	0	240,075	0	165,590	0	0
<i>Account Total: Revenue</i>		0	240,075	0	165,590	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	240,075	0	165,590	0	0

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CDBG HOPWA FY 2001	Budget Center: 676 3001						
Marin AIDS Case Management	4217	0	0	0	0	0	0
Drake's Way Apartments	4220	0	0	0	0	0	0
Hamilton Affordable Housing	4254	0	0	0	0	0	0
HA - Rental Assistance	4322	0	0	0	569,982	0	0
CAM-Emergency Payments	4334	0	0	0	10,165	0	0
Hospice - Attendant Care	4464	0	0	0	150,813	0	0
HUD Compliance	4631	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	730,960	0	0
Salaries and Benefits Charged	5603	0	0	0	26,628	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	26,628	0	0
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	757,588	0	0
HOPWA	9402	0	0	0	730,959	0	0
<i>Account Total: Revenue</i>		0	0	0	730,959	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	730,959	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
CDBG HOPWA Competitive		Budget Center: 676 3996							
		Reserve For Grant Administration	4007	0	0	0	0	0	0
		HA - Rental Assistance	4322	0	0	0	0	0	0
		<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
		Salaries and Benefits Charged	5603	0	0	0	0	0	0
		<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
		<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	0	0
		HOPWA	9402	0	0	0	0	0	0
		Other Aid Federal	9441	0	0	0	0	0	0
		<i>Account Total: Revenue</i>		0	0	0	0	0	0
		<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
DPW-Administration		Budget Center: 171					
Regular Staff Salaries	1003	521,955	540,545	539,540	550,350	589,676	589,676
Extra Hire	1004	0	0	0	0	1,000	1,000
Overtime	1008	3,436	2,239	2,000	648	1,000	1,000
Auto Allowance	1017	0	0	0	2,800	0	0
Retirement County	1402	61,239	57,143	56,706	60,195	61,975	61,975
Social Security	1404	989	803	7,823	548	8,550	8,550
Additional Retirement and Employee Benefits	1506	40,482	41,866	59,771	41,776	64,768	64,768
Unused Fringe Benefits	1516	16,877	17,696	0	19,402	0	0
Compensation Insurance	1701	3,956	4,076	3,939	4,166	4,305	4,305
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		648,934	664,367	669,779	679,884	731,274	731,274
Office Supplies and Expense	2133	3,314	1,847	1,610	4,190	2,610	2,610
Computer Supplies	2141	864	713	1,000	1,669	1,000	1,000
Telecommunications Equipment	2225	2,041	7,559	7,500	5,928	7,500	7,500
Radio Rental	2235	780	1,710	1,800	1,800	2,135	2,135
Training	2273	390	1,919	2,000	1,306	1,000	1,000
<i>Account Total: Services and Supplies</i>		7,388	13,749	13,910	14,894	14,245	14,245
PC Leased Purchases	4998	4,754	5,838	5,826	7,345	5,826	5,826
<i>Account Total: Fixed Assets</i>		4,754	5,838	5,826	7,345	5,826	5,826
Motor Pool Charged	5040	0	0	0	0	50	50
Telephone Charged	5071	8,660	9,469	14,451	14,451	14,813	14,813
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	216,170	177,719	198,640	274,062	269,129	269,129
Pro-Rata Costs Received	5095	0	0	0	0	0	0
Salaries and Benefits Received	5604	-623,767	-716,305	-716,170	-710,053	-807,563	-807,563
<i>Account Total: Inter-Department Charges</i>		-398,938	-529,117	-503,079	-421,540	-523,571	-523,571
<i>Fund Total 102 General Fund Expenditures</i>		262,138	154,837	186,436	280,582	227,774	227,774
Other Miscellaneous Refunds and Reimbursements	9773	6	459	0	484	0	0
Inter-fund Revenue Charges	9799	188,232	215,405	219,405	216,094	227,774	227,774
<i>Account Total: Revenue</i>		188,238	215,865	219,405	216,578	227,774	227,774
<i>Fund Total 102 General Fund Revenues</i>		188,238	215,865	219,405	216,578	227,774	227,774

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
DPW - Communications Maintenance	Budget Center: 164						
Regular Staff Salaries	1003	794,398	812,230	931,707	849,975	1,017,316	1,017,316
Extra Hire	1004	0	0	0	0	0	0
Special Appointment	1005	982	2,890	0	0	0	0
Overtime	1008	23,386	21,511	16,000	18,313	16,000	16,000
Standby Pay	1013	38,732	41,239	41,100	54,091	47,000	47,000
Retirement County	1402	96,333	86,340	97,922	95,459	106,920	106,920
Social Security	1404	7,394	8,249	13,510	8,567	14,751	14,751
Additional Retirement and Employee Benefits	1506	80,816	79,560	101,647	84,413	117,731	117,731
Unused Fringe Benefits	1516	6,661	7,595	0	8,678	0	0
Compensation Insurance	1701	51,019	51,565	44,834	51,106	54,570	54,570
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,099,721	1,111,179	1,246,720	1,170,602	1,374,288	1,374,288
Office Equipment Replacement and Maintenananc	2079	1,499	3,270	1,900	690	1,400	1,400
General Maintenance and Radio Supply	2085	74,138	99,203	132,601	109,966	132,601	132,601
Books and Periodicals	2131	135	876	1,275	445	1,063	1,063
Office Supplies and Expense	2133	5,103	3,585	2,500	3,468	2,500	2,500
Document Reproduction Costs	2137	0	65	0	65	0	0
Software and Software Licenses	2151	1,061	5,786	5,000	638	5,000	5,000
Telecommunications Equipment	2225	3,853	3,973	4,500	2,696	4,500	4,500
Radio Rental	2235	302,101	224,743	228,539	228,539	228,104	228,104
Small Tools and Instruments	2249	1,667	3,100	1,300	5,544	3,000	3,000
Special Projects	2267	0	436	988	0	0	0
Miscellaneous Fees	2269	584	630	1,500	505	1,500	1,500
Training	2273	4,883	17,926	17,960	90	16,460	16,460
Conferences	2477	7,136	4,054	4,500	6,639	4,500	4,500
Mileage and Routine Travel Expenses	2479	797	302	1,000	193	1,000	1,000
Contract Services Miscellaneous	2533	247,490	257,144	256,860	234,483	256,860	256,860
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		650,445	625,093	660,423	593,960	658,488	658,488
Vehicle Maintenance Charged	5025	13,085	13,478	13,270	9,953	14,099	14,099
Vehicle Replacement Charged	5035	18,503	0	0	0	0	0
Vehicle Depreciation Charged	5038	7,220	9,544	4,503	3,378	14,703	14,703

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Motor Pool Charged		5040	11	25	71	0	71	71	
Telephone Charged		5071	70,471	73,181	66,279	66,279	73,034	73,034	
Rent Charged		5073	0	0	0	0	0	0	
Salaries and Benefits Charged		5603	150,067	177,765	184,545	184,545	211,461	211,461	
<i>Account Total: Inter-Department Charges</i>			259,357	273,993	268,668	264,154	313,368	313,368	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	2,009,523	2,010,264	2,175,811	2,028,716	2,346,144	2,346,144	
Radio Replacement Recovery		9237	0	0	0	0	0	0	
Rent of Building		9255	20,093	18,209	19,250	20,686	19,250	19,250	
COM Technical Services		9511	157,176	163,742	150,000	193,816	150,000	150,000	
Other Miscellaneous Refunds and Reimburse		9773	3	3,287	0	1,052	0	0	
Other Miscellaneous Income		9774	2,451	178	0	0	0	0	
Inter-fund Revenue Charges		9799	142,388	143,344	150,000	132,642	320,000	320,000	
<i>Account Total: Revenue</i>			322,111	328,760	319,250	348,197	489,250	489,250	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	322,111	328,760	319,250	348,197	489,250	489,250	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Electrical Equip. Replacement Budget Center: 165							
Communcation Equipment 1	2224	64,449	28,727	350,000	57,542	100,000	100,000
Contract Services Miscellaneous	2533	180,913	154,127	455,000	137,149	100,000	100,000
<i>Account Total: Services and Supplies</i>		245,362	182,854	805,000	194,691	200,000	200,000
Debt Service	3302	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Communications Equipment 2	4804	1,028	46,649	430,000	123,363	100,000	100,000
<i>Account Total: Fixed Assets</i>		1,028	46,649	430,000	123,363	100,000	100,000
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		246,390	229,503	1,235,000	318,055	300,000	300,000
Radio Replacement Recovery	9237	131,725	0	0	135,884	0	0
Other Miscellaneous Refunds and Reimbursem	9773	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	0	201,452	1,235,000	255,324	300,000	300,000
<i>Account Total: Revenue</i>		131,725	201,452	1,235,000	391,208	300,000	300,000
<i>Fund Total 102 General Fund Revenues</i>		131,725	201,452	1,235,000	391,208	300,000	300,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		DPW - Buildings Maintenance Budget Center: 172					
Regular Staff Salaries	1003	1,796,307	1,755,780	2,088,130	2,139,849	2,347,075	2,347,075
Extra Hire	1004	22,450	46,239	42,900	13,026	42,900	42,900
Special Appointment	1005	0	0	0	7,878	0	0
Shift Differential	1006	19,473	19,627	23,000	23,212	23,000	23,000
Overtime	1008	132,860	193,262	140,000	186,171	140,000	140,000
Holiday Pay	1009	233	-78	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Retirement County	1402	208,272	183,931	219,462	229,655	246,962	246,962
Social Security	1404	16,080	17,621	30,278	24,009	34,033	34,033
Additional Retirement and Employee Benefits	1506	196,845	201,308	262,233	240,730	286,002	286,002
Unused Fringe Benefits	1516	19,363	15,421	0	24,594	0	0
Compensation Insurance	1701	156,509	156,586	137,771	182,819	185,078	185,078
Net Cost Positions Added	1998	0	0	134,499	0	0	51,000
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,568,391	2,589,697	3,078,273	3,071,941	3,305,050	3,356,050
Uniform Allowance	2005	0	0	6,880	2,821	6,880	6,880
Household Expenses	2046	126,500	136,228	120,000	154,089	120,000	120,000
Lights and Ballasts	2047	41,651	55,140	57,585	67,584	57,585	57,585
Office Equipment Replacement and Maintenance	2079	4,770	1,159	7,001	6,091	7,001	7,001
Building and Plant Maintenance	2096	329,474	245,098	275,758	281,109	275,758	275,758
Office Supplies and Expense	2133	10,520	7,482	6,000	5,268	4,000	6,000
Software Maintenance	2163	0	1,113	1,200	460	1,200	1,200
Hardware Maintenance	2164	0	922	800	660	800	800
State Loan Repayment	2178	0	0	34,000	0	0	0
Telecommunications Equipment	2225	6,573	7,714	6,700	8,301	7,600	7,600
Radio Rental	2235	4,250	3,935	4,165	4,349	4,215	4,215
Rent	2246	483,351	704,014	904,473	855,336	1,059,033	1,059,033
Small Tools and Instruments	2249	4,903	9,586	7,500	10,919	7,500	7,500
Building Infrastructure Projects	2254	0	0	0	0	0	0
Training	2273	16,081	22,010	15,607	19,492	15,607	15,607
Conferences	2477	0	1,104	4,500	470	4,500	4,500
Mileage and Routine Travel Expenses	2479	8,493	9,387	10,000	12,795	10,000	10,000
Property Management Expense	2520	0	0	0	24,984	150,000	150,000
Contract Service - Special	2530	351,925	163,993	172,000	38,362	172,000	172,000
Contract Services Miscellaneous	2533	1,006,716	1,107,581	1,164,000	1,186,647	1,164,000	1,324,388

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Contract Service Power	2535	1,138,993	1,261,933	1,800,000	1,850,164	1,100,000	1,100,000
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		3,534,201	3,738,400	4,598,169	4,529,903	4,167,679	4,330,067
Miscellaneous Equipment and Machinery	4801	67,956	0	0	3,007	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Household Appliances	4808	5,714	12,227	0	13,930	0	0
Furniture and Fixtures	4837	0	0	10,000	8,000	0	10,000
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	3,230	0	4,000
PC Leased Purchases	4998	0	0	8,466	2,744	8,466	10,466
<i>Account Total: Fixed Assets</i>		73,670	12,227	18,466	30,911	8,466	24,466
Vehicle Maintenance Charged	5025	15,989	16,469	16,215	12,161	17,228	17,228
Vehicle Replacement Charged	5035	9,072	0	0	0	0	0
Vehicle Depreciation Charged	5038	24,486	28,558	18,055	13,541	8,219	8,219
Motor Pool Charged	5040	117	600	348	326	348	348
Telephone Charged	5071	31,697	33,196	33,293	33,293	35,208	36,208
Rent Received	5072	-239,483	-366,390	-648,649	-486,487	-1,034,315	-1,034,315
County Buildings Received	5085	-3,100,491	-2,820,247	-3,063,354	-2,977,453	-2,904,148	-2,904,148
Salaries and Benefits Charged	5603	482,134	355,532	369,090	369,090	444,068	444,068
Salaries and Benefits Received	5604	0	0	0	0	0	0
Property Administration Charged	5607	0	0	0	0	0	0
Property Administration Received	5608	0	0	0	0	-150,000	-150,000
<i>Account Total: Inter-Department Charges</i>		-2,776,479	-2,752,282	-3,275,002	-3,035,528	-3,583,392	-3,582,392
<i>Fund Total 102 General Fund Expenditures</i>		3,399,784	3,588,042	4,419,906	4,597,227	3,897,803	4,128,191
Rest and Concession Vendor Machines	9223	201	180	0	160	0	0
	9252	0	0	0	42	0	0
Rent of Building	9255	203,815	187,196	131,622	273,422	131,622	131,622
Other Work - Government	9604	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimbursements	9773	3,219	7,725	0	10,609	0	0
Loans	9798	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	162,578	350,715	425,108	470,225	664,510	664,510
<i>Account Total: Revenue</i>		369,813	545,817	556,730	754,458	796,132	796,132
<i>Fund Total 102 General Fund Revenues</i>		369,813	545,817	556,730	754,458	796,132	796,132

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
DPW-Interagency Support Services	Budget Center: 174						
Regular Staff Salaries	1003	457,253	483,661	527,089	522,608	603,206	603,206
Extra Hire	1004	18,570	19,813	14,000	34,334	14,000	14,000
Special Appointment	1005	0	0	0	13,200	0	0
Overtime	1008	8,959	9,021	5,000	10,503	5,000	5,000
Retirement County	1402	53,876	50,086	55,397	55,816	63,397	63,397
Social Security	1404	4,696	5,545	7,643	6,820	8,747	8,747
Additional Retirement and Employee Benefits	1506	56,615	59,327	72,494	63,204	79,369	79,369
Unused Fringe Benefits	1516	7,561	5,683	0	6,311	0	0
Compensation Insurance	1701	3,451	3,651	3,848	4,229	4,403	4,403
Net Cost Positions Added	1998	0	0	62,796	0	0	0
Net Cost Positions Deleted	1999	0	0	-46,672	0	0	0
<i>Account Total: Wages and Benefits</i>		610,981	636,788	701,595	717,024	778,122	778,122
Office Equipment Replacement and Maintenance	2079	0	4,253	4,250	270	4,250	4,250
Books and Periodicals	2131	0	1,067	0	470	0	0
Office Supplies and Expense	2133	18,283	13,781	11,100	17,418	10,600	10,600
Computer Supplies	2141	3,212	5,717	1,200	1,261	1,200	1,200
Software and Software Licenses	2151	4,059	1,238	3,000	272	3,000	3,000
Software Maintenance	2163	0	0	6,000	0	6,000	6,000
Hardware Maintenance	2164	0	0	2,000	471	3,100	3,100
Telecommunications Equipment	2225	0	1,184	1,800	2,220	1,800	1,800
Training	2273	2,601	5,475	8,000	2,052	8,000	8,000
Contracts and Outside Services	2325	7,057	2,071	750	750	750	750
Conferences	2477	112	119	1,000	0	1,000	1,000
Mileage and Routine Travel Expenses	2479	1,029	1,504	1,500	1,785	1,500	1,500
Contract Services Miscellaneous	2533	0	195	0	542	0	0
Contract Service Power	2535	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		36,353	36,604	40,600	27,511	41,200	41,200
Furniture and Fixtures	4837	0	0	2,500	612	0	0
Reproduction Equipment	4865	0	1,979	0	4,955	0	0
Data Processing Equipment	4880	10,455	0	28,524	0	2,000	2,000
Software and Software Licenses	4881	2,362	0	0	364	0	0
PC Leased Purchases	4998	2,174	11,321	73,413	80,368	73,413	73,413
<i>Account Total: Fixed Assets</i>		14,991	13,300	104,437	86,299	75,413	75,413

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Motor Pool Charged		5040	0	0	0	0	225	225	
Rent Charged		5073	0	0	0	0	0	0	
Pro-Rata Costs Received		5095	0	0	0	0	0	0	
Salaries and Benefits Charged		5603	74,397	114,005	162,894	162,894	184,310	224,486	
Salaries and Benefits Received		5604	-541,171	-647,662	-704,826	-710,942	-841,831	-841,831	
<i>Account Total: Inter-Department Charges</i>			-466,774	-533,657	-541,932	-548,048	-657,296	-617,120	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		195,550	153,035	304,700	282,786	237,439	277,615	
Inter-fund Revenue Charges		9799	181,569	195,665	275,441	314,877	237,439	277,615	
<i>Account Total: Revenue</i>			181,569	195,665	275,441	314,877	237,439	277,615	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		181,569	195,665	275,441	314,877	237,439	277,615	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Real Estate Budget Center: 175					
Regular Staff Salaries	1003	175,767	208,466	211,358	220,714	232,179	232,179
Extra Hire	1004	6,432	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Retirement County	1402	18,281	21,481	22,214	23,308	24,402	24,402
Social Security	1404	2,596	2,892	3,065	3,027	3,367	3,367
Additional Retirement and Employee Benefits	1506	16,299	20,951	21,039	22,080	22,489	22,489
Unused Fringe Benefits	1516	525	0	0	0	0	0
Compensation Insurance	1701	2,547	2,888	4,318	3,017	3,338	3,338
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		222,448	256,678	261,994	272,146	285,775	285,775
Office Equipment Replacement and Maintenananc	2079	2,111	3,257	3,200	4,486	3,200	3,200
Books and Periodicals	2131	1,243	1,439	1,000	930	1,000	1,000
Office Supplies and Expense	2133	7,800	8,894	4,000	9,859	4,000	4,000
Document Reproduction Costs	2137	370	345	1,000	31	1,000	1,000
Telecommunications Equipment	2225	0	0	1,800	939	1,800	1,800
Radio Rental	2235	0	0	100	100	150	150
Memberships	2272	584	480	600	557	600	600
Training	2273	0	988	3,000	3,012	5,000	5,000
Conferences	2477	138	75	750	164	750	750
Mileage and Routine Travel Expenses	2479	462	138	1,500	408	1,500	1,500
Contract Services Miscellaneous	2533	5,561	5,053	5,000	0	5,000	5,000
<i>Account Total: Services and Supplies</i>		18,269	20,670	21,950	20,486	24,000	24,000
Software and Software Licenses	4881	1,136	0	0	0	0	0
Capitalized Lease Purchase	4999	0	0	0	0	5,000	5,000
<i>Account Total: Fixed Assets</i>		1,136	0	0	0	5,000	5,000
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	1,391	2,000	4,017	3,957	5,900	5,900
Telephone Charged	5071	2,869	3,038	11,631	11,631	12,204	12,204
Rent Charged	5073	0	0	50,248	37,686	51,112	51,112
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	90,040	106,660	110,726	110,726	126,876	126,876

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Salaries and Benefits Received	5604	-2,235	-59,588	-186,961	-80,611	-216,890	-216,890	
<i>Account Total: Inter-Department Charges</i>		92,066	52,109	-10,339	83,389	-20,798	-20,798	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	333,919	329,457	273,605	376,021	293,977	293,977	
Other Miscellaneous Income	9774	3,115	6,826	0	3,800	0	0	
Inter-fund Revenue Charges	9799	147,103	135,841	233,701	150,940	160,000	160,000	
<i>Account Total: Revenue</i>		150,218	142,666	233,701	154,740	160,000	160,000	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	150,218	142,666	233,701	154,740	160,000	160,000	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Purchasing	Budget Center: 230						
Regular Staff Salaries	1003	186,347	208,987	251,144	248,999	267,547	267,547
Extra Hire	1004	7,166	1,818	1,492	0	1,492	1,492
Overtime	1008	9,494	12,784	6,000	15,010	6,000	6,000
Retirement County	1402	20,500	19,859	26,395	24,828	28,119	28,119
Social Security	1404	2,156	2,739	3,642	3,790	3,879	3,879
Additional Retirement and Employee Benefits	1506	21,112	23,581	32,679	29,546	40,341	40,341
Unused Fringe Benefits	1516	1,243	1,211	0	1,694	0	0
Compensation Insurance	1701	3,332	4,244	3,844	5,992	6,333	6,333
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		251,351	275,224	325,196	329,859	353,711	353,711
Uniform Allowance	2005	0	0	480	350	480	480
Office Equipment Replacement and Maintenananc	2079	1,800	1,677	5,000	3,097	5,000	5,000
Office Supplies and Expense	2133	3,357	4,934	3,000	6,316	3,000	3,000
Document Reproduction Costs	2137	3,338	161	5,000	3,952	5,000	5,000
Computer Supplies	2141	74	0	500	898	500	500
Software and Software Licenses	2151	0	0	0	5,938	0	0
Training	2273	140	2,019	3,000	2,437	3,000	3,000
Conferences	2477	1,814	1,070	1,000	784	1,000	1,000
Mileage and Routine Travel Expenses	2479	636	198	400	1,213	600	600
Contract Services Miscellaneous	2533	9,254	38,816	20,101	12,578	20,101	20,101
<i>Account Total: Services and Supplies</i>		20,413	48,874	38,481	37,562	38,681	38,681
Data Processing Equipment	4880	0	0	0	4,610	0	0
Mail Machinery	4953	13,600	0	0	0	0	0
PC Leased Purchases	4998	0	0	863	0	863	863
<i>Account Total: Fixed Assets</i>		13,600	0	863	4,610	863	863
Motor Pool Charged	5040	0	0	308	115	308	308
Telephone Charged	5071	1,767	2,397	5,661	5,661	5,557	5,557
Rent Charged	5073	0	0	0	0	0	0
Salaries and Benefits Charged	5603	105,047	124,436	129,181	129,181	148,022	148,022
Salaries and Benefits Received	5604	0	-62,232	-65,702	-65,702	-63,991	-63,991
<i>Account Total: Inter-Department Charges</i>		106,814	64,601	69,448	69,255	89,896	89,896
<i>Fund Total 102 General Fund Expenditures</i>		392,177	388,700	433,988	441,286	483,151	483,151
Sale Fixed Assets Personal Property	9732	1,156	2,650	5,000	8,663	5,000	5,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Miscellaneous Refunds and Reimburse	9773		3,253	3,352	3,000	5,619		3,000	3,000
Inter-fund Revenue Charges	9799		0	0	0	8,453		0	0
<i>Account Total: Revenue</i>			4,409	6,002	8,000	22,735		8,000	8,000
<i>Fund Total</i>	102	<i>General Fund</i>	<i>Revenues</i>						
			4,409	6,002	8,000	22,735		8,000	8,000

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
DPW - County Garage	Budget Center: 231						
Regular Staff Salaries	1003	612,167	606,793	635,885	643,436	701,795	701,795
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	14,202	14,517	15,000	18,462	15,000	15,000
Retirement County	1402	72,327	62,952	66,831	68,705	73,759	73,759
Social Security	1404	4,350	4,414	9,220	4,896	10,176	10,176
Additional Retirement and Employee Benefits	1506	68,156	67,815	73,755	74,142	79,295	79,295
Unused Fringe Benefits	1516	4,426	2,445	0	2,272	0	0
Compensation Insurance	1701	55,344	52,249	73,755	55,508	62,601	62,601
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		830,971	811,185	874,446	867,422	942,626	942,626
Uniform Allowance	2005	0	0	1,920	618	1,920	1,920
Household Expenses	2046	20,331	17,755	24,000	19,307	24,000	24,000
Office Equipment Replacement and Maintenance	2079	2,761	2,551	3,000	2,795	3,000	3,000
Miscellaneous Parts	2082	304,642	330,826	315,000	378,754	315,000	315,000
Shop Supplies	2088	21,699	20,943	20,000	22,147	20,000	20,000
Building and Plant Maintenance	2096	19,650	7,417	16,000	2,235	6,000	6,000
Office Supplies and Expense	2133	5,407	7,049	7,000	5,155	7,000	7,000
Software Maintenance	2163	2,653	2,163	5,000	21,952	5,000	5,000
Hardware Maintenance	2164	3,786	0	2,500	0	2,500	2,500
Telecommunications Equipment	2225	1,197	942	1,200	981	1,200	1,200
Radio Rental	2235	2,477	2,594	2,629	2,629	2,629	2,629
Rent	2246	0	0	0	0	0	0
Small Tools and Instruments	2249	8,590	5,044	7,500	8,301	7,500	7,500
Training	2273	1,724	2,394	2,500	2,273	2,500	2,500
Conferences	2477	0	0	500	250	500	500
Mileage and Routine Travel Expenses	2479	842	205	1,000	509	1,000	1,000
Gas, Oil and Grease Vehicles	2501	625,283	813,819	740,660	695,868	700,000	700,000
Tires and Tubes Inventory	2505	116,360	80,303	130,000	80,385	95,094	95,094
Contract Services Miscellaneous	2533	35,550	54,672	52,000	35,625	27,000	27,000
<i>Account Total: Services and Supplies</i>		1,172,951	1,348,677	1,332,409	1,279,783	1,221,843	1,221,843
Miscellaneous Equipment and Machinery	4801	0	1,545	100,000	100,602	100,000	100,000
Data Processing Equipment	4880	0	0	0	28	0	0
<i>Account Total: Fixed Assets</i>		0	1,545	100,000	100,629	100,000	100,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
General Insurance Charged	5004	9,284	7,044	7,859	7,859	16,701	16,701
Vehicle Mainrenance Received	5024	-907,156	-928,526	-921,023	-699,814	-976,058	-976,058
Vehicle Maintenance Charged	5025	204,929	211,077	207,830	155,873	218,266	218,266
Vehicle Replacement Received	5034	0	0	0	0	0	0
Vehicle Replacement Charged	5035	19,086	0	0	0	0	0
Vehicle Depreciation Charged	5038	25,426	25,426	16,523	12,392	24,040	24,040
Motor Pool Received	5039	-26,393	-60,347	-98,713	-70,372	-106,701	-106,701
Motor Pool Charged	5040	158	100	186	137	250	250
Telephone Charged	5071	4,619	4,777	6,838	6,838	6,895	6,895
Salaries and Benefits Charged	5603	105,047	124,436	129,181	129,181	148,022	148,022
<i>Account Total: Inter-Department Charges</i>		-565,000	-616,013	-651,319	-457,907	-668,585	-668,585
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,438,922	1,545,394	1,655,536	1,789,928	1,595,884	1,595,884
Other Work - Government	9604	317,256	366,948	360,000	373,367	260,000	260,000
Other Miscellaneous Refunds and Reimburse	9773	1,847	17,315	1,847	856	1,847	1,847
Inter-Fund Vehicle Replacement	9795	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	485,645	551,232	631,066	588,786	500,000	500,000
Refunds and Reimbursements	9940	0	10,861	2,000	11,287	2,000	2,000
<i>Account Total: Revenue</i>		804,748	946,355	994,913	974,295	763,847	763,847
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	804,748	946,355	994,913	974,295	763,847	763,847

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Vehicle Acquisition	Budget Center: 232						
Miscellaneous Parts	2082	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
Vehicle Acquisition Trust	3106	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Vehicle Replacement	4830	692,021	935,666	1,228,000	1,369,222	1,231,000	1,358,600
Data Processing Equipment	4880	0	0	0	0	0	0
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		692,021	935,666	1,228,000	1,369,222	1,231,000	1,358,600
Vehicle Replacement Received	5034	-297,936	0	0	0	0	0
Vehicle Depreciation Received	5037	-234,376	-1,144,965	-977,904	-729,329	-1,005,966	-1,005,966
Salaries and Benefits Charged	5603	0	62,232	65,702	65,702	63,991	63,991
<i>Account Total: Inter-Department Charges</i>		-532,312	-1,082,733	-912,202	-663,627	-941,975	-941,975
<i>Fund Total 102 General Fund Expenditures</i>		159,710	-147,067	315,798	705,596	289,025	416,625
Depreciation Recovery	9235	11,657	11,657	11,657	8,743	8,019	8,019
Vehicle Replacement Recovery	9238	627	0	0	0	0	0
Sale Fixed Assets Personal Property	9732	74,109	44,872	25,000	57,838	25,000	25,000
Donations (General)	9761	0	0	0	0	0	0
Inter-Fund Vehicle Replacement	9795	320	0	0	0	0	0
Inter-fund Revenue Charges	9799	0	85,675	65,702	298,719	256,006	383,606
<i>Account Total: Revenue</i>		86,714	142,204	102,359	365,300	289,025	416,625
<i>Fund Total 102 General Fund Revenues</i>		86,714	142,204	102,359	365,300	289,025	416,625

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Printing Services	Budget Center: 233						
Regular Staff Salaries	1003	209,460	214,005	233,613	250,061	301,739	301,739
Extra Hire	1004	4,153	22,104	30,000	5,188	10,000	10,000
Overtime	1008	6,360	3,527	4,000	5,008	4,000	4,000
Retirement County	1402	24,174	22,354	24,553	26,056	31,713	31,713
Social Security	1404	1,601	1,884	3,387	2,114	4,375	4,375
Additional Retirement and Employee Benefits	1506	24,614	26,794	30,816	32,315	38,739	38,739
Unused Fringe Benefits	1516	3,252	2,957	0	2,310	0	0
Compensation Insurance	1701	15,168	17,418	13,548	18,829	23,371	23,371
Net Cost Positions Added	1998	0	0	52,816	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		288,781	311,043	392,733	341,880	413,937	413,937
Uniform Allowance	2005	0	0	800	508	2,800	2,800
Miscellaneous Maintenance	2078	0	0	0	0	0	0
Office Equipment Replacement and Maintenance	2079	44,337	45,800	40,000	39,716	40,000	40,000
Office Supplies and Expense	2133	3,613	7,037	3,500	5,502	2,500	2,500
Document Reproduction Costs	2137	200,562	208,121	196,307	229,138	196,307	196,307
Computer Supplies	2141	0	3,163	250	2,218	250	250
Hardware Maintenance	2164	0	0	3,000	0	3,000	3,000
Training	2273	0	0	500	0	500	500
Graphic Supplies	2353	19,201	30,737	23,200	24,936	23,200	23,200
Mileage and Routine Travel Expenses	2479	164	0	600	0	600	600
<i>Account Total: Services and Supplies</i>		267,877	294,858	268,157	302,018	269,157	269,157
Furniture and Fixtures	4837	0	0	0	0	0	0
Printing Equipment	4860	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	2,563	0	0
Data Processing Equipment	4880	3,657	0	0	0	0	0
PC Leased Purchases	4998	0	0	1,440	620	1,440	1,440
Capitalized Lease Purchase	4999	26,677	28,527	46,784	47,166	46,784	46,784
<i>Account Total: Fixed Assets</i>		30,334	28,527	48,224	50,349	48,224	48,224
Central Services Received	5014	-378,495	-430,578	-400,000	-431,373	-400,000	-400,000
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	435	600	959	463	959	959

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Telephone Charged	5071	1,338	1,375	3,396	3,396	3,457	3,457		
Rent Charged	5073	0	0	0	0	0	0		
Salaries and Benefits Charged	5603	30,013	35,553	36,909	36,909	42,291	42,291		
<i>Account Total: Inter-Department Charges</i>		-346,708	-393,050	-358,736	-390,606	-353,293	-353,293		
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	240,285	241,377	350,378	303,642	378,025	378,025		
Other Central Services	9720	141,860	123,130	116,000	113,602	116,000	116,000		
Inter-fund Revenue Charges	9799	137,656	129,086	68,300	95,907	68,300	68,300		
<i>Account Total: Revenue</i>		279,515	252,215	184,300	209,509	184,300	184,300		
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	279,515	252,215	184,300	209,509	184,300	184,300		

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Engineering	Budget Center: 238						
Regular Staff Salaries	1003	671,083	837,959	1,124,095	1,085,815	1,340,512	1,340,512
Extra Hire	1004	23,164	19,372	34,000	9,341	19,000	19,000
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	24,624	37,448	20,000	30,800	20,000	20,000
Retirement County	1402	78,510	81,037	118,142	111,618	140,888	140,888
Social Security	1404	6,756	9,728	16,299	13,144	19,438	19,438
Additional Retirement and Employee Benefits	1506	55,532	64,965	124,172	94,319	149,151	149,151
Unused Fringe Benefits	1516	18,747	19,151	0	18,937	0	0
Compensation Insurance	1701	16,307	21,141	20,572	25,163	31,512	31,512
Net Cost Positions Added	1998	0	0	85,031	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		894,722	1,090,800	1,542,311	1,389,137	1,720,501	1,720,501
Advertising	2029	0	0	5,000	18,001	5,000	5,000
Office Equipment Replacement and Maintenan	2079	3,908	3,805	6,000	4,297	5,000	5,000
Roads Services Charges	2092	0	0	0	0	0	0
Office Supplies and Expense	2133	22,809	18,510	11,000	14,087	7,000	7,000
Document Reproduction Costs	2137	2,052	3,456	3,100	6,011	5,100	5,100
Computer Supplies	2141	5,213	6,806	5,001	10,174	5,001	5,001
Software and Software Licenses	2151	17,142	2,566	11,000	20,338	11,000	11,000
Software Maintenance	2163	0	0	636	0	636	636
Hardware Maintenance	2164	580	0	1,168	1,579	1,168	1,168
Telecommunications Equipment	2225	3,493	2,962	3,750	10,735	3,750	3,750
Radio Rental	2235	3,035	3,335	3,335	4,474	3,435	3,435
Small Tools and Instruments	2249	1,409	4,467	6,000	7,384	6,000	6,000
Special Projects	2267	87,236	236,899	310,005	14,515	310,005	310,005
Memberships	2272	682	2,699	2,500	2,800	2,500	2,500
Training	2273	6,261	10,680	10,000	20,645	10,000	10,000
Contracts and Outside Services	2325	127	5,179	5,000	717	5,000	5,000
Engineering Supplies	2351	2,063	2,405	5,000	1,765	5,000	5,000
Mileage and Routine Travel Expenses	2479	2,034	4,393	1,000	2,305	2,000	2,000
Contract Service - Special	2530	0	21,797	0	2,101	0	0
Contract Services Miscellaneous	2533	205,193	364,015	83,679	272,027	4,002	4,002
<i>Account Total: Services and Supplies</i>		363,236	693,974	473,174	413,958	391,597	391,597
Land Acquisition	4177	0	0	0	1,792,733	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Miscellaneous Equipment and Machinery	4801	3	0	0	0	0	0
Furniture and Fixtures	4837	0	0	64,000	0	0	0
Data Processing Equipment	4880	30,396	0	0	5,000	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
PC Leased Purchases	4998	0	2,139	3,576	3,642	3,576	3,576
<i>Account Total: Fixed Assets</i>		30,399	2,139	67,576	1,801,375	3,576	3,576
Vehicle Maintenance Charged	5025	18,812	19,376	19,078	14,309	20,270	20,270
Vehicle Replacement Charged	5035	10,536	0	0	0	0	0
Vehicle Depreciation Charged	5038	36,343	38,946	32,861	24,646	19,064	19,064
Motor Pool Charged	5040	165	500	461	461	800	800
Telephone Charged	5071	8,464	9,736	14,190	14,190	13,996	13,996
Rent Charged	5073	0	0	0	0	0	0
Pro-Rata Costs Received	5095	0	0	0	0	0	0
Salaries and Benefits Charged	5603	75,034	88,883	92,273	92,273	105,731	105,731
Salaries and Benefits Received	5604	0	-4,693	0	-22,113	0	0
<i>Account Total: Inter-Department Charges</i>		149,353	152,748	158,863	123,765	159,861	159,861
<i>Fund Total 102 General Fund Expenditures</i>		1,437,711	1,939,661	2,241,924	3,728,234	2,275,535	2,275,535
Other Aid Federal	9441	66,800	345,675	1,143,280	2,072,909	1,063,603	1,913,991
Other Sales Publications	9742	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimbursen	9773	2,632	18,730	0	3,084	0	0
Other Miscellaneous Income	9774	60,329	118,882	0	7,434	0	0
Fishnet Cash Contributions	9777	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	454,449	235,237	380,292	482,920	348,194	348,194
Work Authority - Excess Cost	9998	0	0	0	0	0	0
<i>Account Total: Revenue</i>		584,211	718,524	1,523,572	2,566,346	1,411,797	2,262,185
<i>Fund Total 102 General Fund Revenues</i>		584,211	718,524	1,523,572	2,566,346	1,411,797	2,262,185

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
1995 Storm	Budget Center: 346							
Salaries and Benefits Received 1	1603	0	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0	
Special Projects	2267	0	0	0	0	0	0	
Miscellaneous Fees	2269	0	0	0	0	0	0	
Miscellaneous Expense 2	2389	0	0	0	0	0	0	
Contract Services Miscellaneous	2533	809,474	140,726	263,000	40,628	0	0	
<i>Account Total: Services and Supplies</i>		809,474	140,726	263,000	40,628	0	0	
Data Processing Equipment	4880	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0	
Salaries and Benefits Charged	5603	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		809,474	140,726	263,000	40,628	0	0	
Other Aid State	9367	0	0	0	0	0	0	
Other Aid Federal	9441	740,573	163,269	0	71,118	0	0	
Other Miscellaneous Income	9774	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		740,573	163,269	0	71,118	0	0	
<i>Fund Total 102 General Fund Revenues</i>		740,573	163,269	0	71,118	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
EI Nino		Budget Center: 349						
Contract Services Miscellaneous		2533	666,536	113,415	0	0	0	0
<i>Account Total: Services and Supplies</i>			666,536	113,415	0	0	0	0
Salaries and Benefits Charged		5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>			666,536	113,415	0	0	0	0
Other Aid State		9367	0	0	0	0	0	0
Other Aid Federal		9441	727,768	571,209	0	0	0	0
Other Miscellaneous Refunds and Reimburse		9773	575	225	0	0	0	0
<i>Account Total: Revenue</i>			728,343	571,434	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>			728,343	571,434	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Land Use and Water Resources Budget Center: 352							
Regular Staff Salaries	1003	788,065	874,413	943,223	999,818	1,154,090	1,154,090
Extra Hire	1004	3,444	9,416	12,000	12,132	12,000	12,000
Special Appointment	1005	0	0	0	3,660	0	0
Overtime	1008	28,386	33,417	40,000	14,835	20,000	20,000
Retirement County	1402	92,850	91,656	99,133	107,304	121,392	121,392
Social Security	1404	8,876	9,131	13,677	10,601	16,734	16,734
Additional Retirement and Employee Benefits	1506	70,806	84,814	108,050	97,649	122,914	122,914
Unused Fringe Benefits	1516	21,448	16,027	0	15,128	0	0
Compensation Insurance	1701	17,552	19,029	20,109	22,095	26,314	26,314
Net Cost Positions Added	1998	0	0	150,325	0	0	90,456
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,031,427	1,137,904	1,386,517	1,283,222	1,473,444	1,563,900
Uniform Allowance	2005	0	0	480	650	480	480
Office Equipment Replacement and Maintenan	2079	0	0	1,000	764	1,000	1,000
Roads Services Charges	2092	30,000	30,000	30,000	30,000	30,000	30,000
Books and Periodicals	2131	661	807	600	1,018	2,100	2,100
Office Supplies and Expense	2133	3,467	23,815	8,000	10,010	6,000	7,000
Document Reproduction Costs	2137	1,189	977	1,200	295	1,000	1,000
Computer Supplies	2141	4,669	2,077	4,000	3,717	4,000	4,000
Software and Software Licenses	2151	6,536	143	6,000	0	6,000	6,000
Software Maintenance	2163	0	0	3,000	0	3,000	3,000
Hardware Maintenance	2164	646	0	5,000	0	5,000	5,000
Telecommunications Equipment	2225	1,323	1,276	1,100	2,242	1,800	1,800
Radio Rental	2235	3,453	1,796	3,678	3,862	3,678	3,678
Small Tools and Instruments	2249	0	133	2,000	842	2,000	2,000
Hazardous Materials Program	2262	0	0	6,650	0	6,650	6,650
Miscellaneous Fees	2269	0	0	0	160	0	0
Memberships	2272	765	88	1,000	320	1,000	1,000
Training	2273	6,919	23,737	21,000	11,132	21,000	21,000
Nuisance Abatement	2275	0	0	1,000	0	1,000	1,000
Local H20 Small Tools	2429	0	0	100	272	100	100
Local H20 Books & Periodicals	2431	0	0	50	356	50	50
Local H20 Office Supplies	2433	0	0	450	324	450	450
Local H20 Contract Services	2434	0	0	41,725	32,575	41,725	41,725
Local H20 Document Reproduction	2437	0	0	200	0	200	200

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Local H2O Mileage Expenses	2439	0	0	200	0	200	200
Conferences	2477	2,681	2,896	3,100	3,917	3,100	3,100
Mileage and Routine Travel Expenses	2479	587	1,867	2,700	5,051	2,700	2,700
Contract Services Miscellaneous	2533	1,968	3,032	42,000	39,986	17,000	17,000
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		64,864	92,645	186,233	147,493	161,233	162,233
Miscellaneous Equipment and Machinery	4801	1,530	0	0	0	0	0
Communications Equipment 2	4804	8,283	0	0	0	0	0
Furniture and Fixtures	4837	0	0	10,000	989	0	5,000
Reproduction Equipment	4865	8,000	0	0	0	0	0
Photographic Equipment	4870	0	0	0	0	0	0
Data Processing Equipment	4880	17,389	808	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	2,000
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	0	1,167	3,280	1,897	3,280	4,280
Capitalized Lease Purchase	4999	6,688	0	8,026	6,664	8,026	8,026
<i>Account Total: Fixed Assets</i>		41,890	1,975	21,306	9,550	11,306	19,306
Vehicle Maintenance Charged	5025	10,230	10,537	10,374	7,781	11,022	11,022
Vehicle Replacement Charged	5035	500	0	0	0	0	0
Vehicle Depreciation Charged	5038	32,634	32,634	21,032	15,774	15,535	15,535
Motor Pool Charged	5040	9	74	213	25	213	213
Telephone Charged	5071	8,333	8,496	11,218	11,218	10,978	11,478
Rent Charged	5073	0	0	0	0	0	0
Pro-Rata Costs Charged	5096	0	0	0	0	0	0
Interdepartment Miscellaneous Charged	5126	346	1,905	8,000	950	0	0
Salaries and Benefits Charged	5603	234,522	266,650	276,818	276,818	317,192	317,192
Salaries and Benefits Received	5604	-306,460	-218,242	-350,000	-350,000	-350,000	-350,000
<i>Account Total: Inter-Department Charges</i>		-19,886	102,054	-22,345	-37,435	4,940	5,440
<i>Fund Total 102 General Fund Expenditures</i>		1,118,295	1,334,577	1,571,711	1,402,830	1,650,923	1,750,879
Road and Street Service Encroachments	9096	0	0	0	0	85,000	85,000
Mandated Costs - State	9308	868	6,751	0	0	0	0
Other Aid State	9367	0	0	0	0	0	0
Grants - Received	9419	0	0	0	0	0	0
Planning and Engineering Services-Eng	9537	44,472	126,664	90,000	154,045	90,000	90,000
County Surveyor Fees	9538	66,083	72,440	70,000	68,950	70,000	70,000
Sub-Division Inspection Fees	9539	39,938	25,891	30,000	27,510	30,000	30,000

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Sales Publications		9742	720	829	0	713	0	0	
Other Miscellaneous Refunds and Reimburse		9773	594	4,656	0	19,750	0	0	
Inter-fund Revenue Charges		9799	611,457	744,175	1,015,325	910,216	1,015,325	1,115,281	
<i>Account Total: Revenue</i>			764,132	981,406	1,205,325	1,181,184	1,290,325	1,390,281	
<i>Fund Total</i>	<i>102 General Fund</i>	<i>Revenues</i>	764,132	981,406	1,205,325	1,181,184	1,290,325	1,390,281	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Waste Management	Budget Center: 367						
Regular Staff Salaries	1003	274,659	277,733	290,004	306,483	323,490	323,490
Extra Hire	1004	0	0	5,000	13,734	5,000	10,000
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	60	0	0	2,261	0	0
Retirement County	1402	32,887	29,027	30,479	32,806	33,999	33,999
Social Security	1404	2,144	2,063	4,205	2,521	4,691	4,691
Additional Retirement and Employee Benefits	1506	25,995	23,648	31,771	27,510	34,237	34,237
Unused Fringe Benefits	1516	5,009	5,846	0	5,565	0	0
Compensation Insurance	1701	7,293	7,604	7,794	8,241	8,615	8,615
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		348,048	345,921	369,253	399,122	410,032	415,032
Office Equipment Replacement and Maintenananc	2079	340	1,579	2,000	290	2,000	2,000
Books and Periodicals	2131	47	0	1,000	89	1,000	1,000
Office Supplies and Expense	2133	19,414	44,043	9,000	20,254	9,000	9,000
Document Reproduction Costs	2137	628	267	500	1,921	500	500
Computer Supplies	2141	897	2,137	1,501	1,020	1,501	1,501
Outreach 1	2150	0	0	0	0	0	0
Telecommunications Equipment	2225	2,238	2,118	2,400	2,289	2,400	2,400
Radio Rental	2235	0	50	50	50	131	131
Small Tools and Instruments	2249	330	486	500	568	500	500
Special Projects	2267	80,552	26,069	22,000	44,588	0	27,000
Miscellaneous Fees	2269	0	5,109	6,000	10,967	12,000	12,000
Educational Material and A/V	2271	38	0	3,000	161	3,000	3,000
Training	2273	458	4,464	3,600	1,990	3,600	3,600
Human Rights Commission Expenses	2296	0	116	0	0	0	0
Publicity	2387	21	0	1,500	0	1,500	1,500
Conferences	2477	822	710	1,500	2,159	1,500	1,500
Mileage and Routine Travel Expenses	2479	2,583	2,492	4,500	3,310	4,500	4,500
Contract Services Miscellaneous	2533	338	2,318	0	11,000	0	0
<i>Account Total: Services and Supplies</i>		108,704	91,958	59,051	100,654	43,132	70,132
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	15,000	800	0	0	0	0
PC Leased Purchases	4998	0	1,072	12,021	0	12,021	15,621

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
		Capitalized Lease Purchase	4999	0	0	4,200	4,664
<i>Account Total: Fixed Assets</i>		15,000	1,872	16,221	4,664	16,221	19,821
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	500	1,200	3,135	1,256	3,135	3,135
Telephone Charged	5071	7,334	7,334	5,533	5,533	5,782	5,782
Rent Charged	5073	0	0	83,747	62,810	85,187	85,187
Indirect County Overhead Charged	5098	40,411	130,196	104,097	104,097	78,375	78,375
Salaries and Benefits Charged	5603	75,034	84,052	92,273	92,273	105,731	105,731
<i>Account Total: Inter-Department Charges</i>		123,278	222,782	288,785	265,969	278,210	278,210
<i>Fund Total 102 General Fund Expenditures</i>		595,030	662,534	733,310	770,410	747,595	783,195
Franchises	9021	70,556	91,600	67,650	86,617	97,650	97,650
Underground Storage - Permits	9087	270,949	317,286	277,650	353,941	317,650	317,650
Other Aid State	9367	0	20,403	6,000	17,571	6,000	12,000
Other Aid Federal	9441	0	0	0	0	0	0
Hazardous Materials	9507	0	0	0	0	0	0
Solid Waste Management Fees	9518	0	0	0	0	0	0
City Contribution	9741	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	116	185	1,000	202	1,000	1,000
Other Miscellaneous Income	9774	1	0	0	0	0	0
Inter-fund Revenue Charges	9799	122,945	128,073	136,839	158,041	136,839	136,839
<i>Account Total: Revenue</i>		464,567	557,547	489,139	616,372	559,139	565,139
<i>Fund Total 102 General Fund Revenues</i>		464,567	557,547	489,139	616,372	559,139	565,139

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
DPW - Road Maintenance	Budget Center: 411						
Regular Staff Salaries	1003	2,601,755	2,716,513	2,836,231	2,801,191	3,121,856	3,121,856
Extra Hire	1004	41,612	43,665	40,000	23,021	40,000	40,000
Special Appointment	1005	0	8,226	0	13,206	0	0
Overtime	1008	334,382	354,636	400,000	321,424	400,000	200,000
Assignment Differential	1014	4,687	4,709	5,000	5,230	5,000	5,000
Retirement County	1402	310,438	281,808	298,088	297,119	328,107	328,107
Social Security	1404	24,236	26,323	41,125	27,455	45,267	45,267
Additional Retirement and Employee Benefits	1506	297,046	303,594	347,046	318,470	370,955	370,955
Unused Fringe Benefits	1516	28,284	26,939	0	24,823	0	0
Compensation Insurance	1701	69,302	72,050	69,780	71,212	75,302	75,302
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		3,711,742	3,838,463	4,037,270	3,903,151	4,386,487	4,186,487
General Insurance	2059	12,150	9,419	12,150	13,574	16,976	16,976
Office Equipment Replacement and Maintenance	2079	1,109	785	2,000	1,123	2,000	2,000
Roads Cost Received	2094	499,944	547,852	497,311	496,398	675,046	491,663
Building and Plant Maintenance	2096	41,262	73,070	32,000	37,510	32,000	32,000
Grounds Maintenance	2097	0	0	0	0	0	0
Office Supplies and Expense	2133	14,749	15,967	9,000	19,111	9,000	9,000
Document Reproduction Costs	2137	2,538	1,387	2,000	8,416	2,000	2,000
Computer Supplies	2141	597	959	3,673	2,059	3,673	3,673
Software and Software Licenses	2151	1,523	3,871	3,801	533	3,801	3,801
Software Maintenance	2163	3,840	1,920	4,000	0	4,000	4,000
Hardware Maintenance	2164	0	0	500	500	500	500
Radio Rental	2235	41,225	42,639	43,215	44,134	46,563	46,563
Small Tools and Instruments	2249	50,957	41,580	50,000	55,878	50,000	50,000
Special Projects	2267	0	1,256	0	0	0	0
Memberships	2272	393	899	500	1,549	500	500
Training	2273	11,203	9,770	20,000	7,789	20,000	20,000
Material and Equipment Rental	2318	1,051,890	1,228,711	1,099,021	1,126,701	1,099,021	1,099,021
Contracts and Outside Services	2325	1,717,066	1,657,153	6,504,581	7,114,135	6,504,581	2,416,347
Conferences	2477	0	211	2,000	830	2,000	2,000
Mileage and Routine Travel Expenses	2479	14,291	15,336	15,000	16,263	15,000	15,000
Vehicle Maintenance Charged	2492	471,861	560,876	530,000	457,715	585,022	585,022
Vehicle Rental	2493	0	0	0	0	1,790	1,790

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Contract Services Miscellaneous	2533	347,466	720,875	587,089	134,220	587,089	250,000
Contract Service Telephone	2534	48,717	46,512	27,847	42,675	27,847	27,847
Contract Service Power	2535	36,095	42,474	50,000	30,726	50,000	50,000
Indirect County Overhead	2798	574,585	435,901	574,585	574,585	909,208	600,000
<i>Account Total: Services and Supplies</i>		4,943,461	5,459,423	10,070,273	10,186,424	10,647,617	5,729,703
Contribution to Cities - SRAF	3455	0	0	0	0	0	0
Damage Claims Against County	3603	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Miscellaneous Equipment and Machinery	4801	13,588	30,162	12,000	7,237	12,000	12,000
Communications Equipment 2	4804	-16	0	3,600	0	3,600	3,600
Vehicle Replacement	4830	485,895	658,647	100,000	206,109	100,000	100,000
Reproduction Equipment	4865	1,791	0	0	0	0	0
Photographic Equipment	4870	0	0	0	0	0	0
Data Processing Equipment	4880	0	1,801	0	8,805	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	0	1,373	0	2,241	0	0
<i>Account Total: Fixed Assets</i>		501,259	691,982	115,600	224,392	115,600	115,600
Contingences Roads	6999	0	0	0	0	0	0
<i>Account Total: Reserves</i>		0	0	0	0	0	0
<i>Fund Total 106 Road Fund</i>	<i>Expenditures</i>	9,156,462	9,989,868	14,223,143	14,313,967	15,149,704	10,031,790
Property Taxes Prior Unsecured	9006	0	0	0	0	0	0
Special Assessment - Redeemed	9009	0	0	0	0	0	0
Sales and Use Taxes	9015	0	0	0	0	0	0
Franchises	9021	0	0	0	0	0	0
Business License and Fees Cable TV	9081	0	0	0	0	0	0
Road and Street Service Encroachments	9096	90,556	59,070	94,547	6,234	0	0
Vehicle Code Fines Municipal	9111	0	0	0	0	0	0
Interest Income	9201	50,485	77,700	100,000	-40,685	100,000	0
Transport Development Act State	9270	160,300	0	60,300	0	60,300	0
Highway Users Tax State	9271	3,186,389	3,137,161	3,090,000	3,216,446	3,090,000	3,216,446
Business License Tax Highway Car State	9272	1,288,111	1,411,376	1,342,000	1,432,342	1,342,000	1,432,342
Other Aid State	9367	1,794,206	1,874,131	1,899,000	5,738,319	1,899,000	3,149,237
State Match (ISTEA) Revenue	9399	0	391,708	5,622,000	0	5,622,000	0
Other Work - Government	9604	0	0	219,000	48	219,000	66,797

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
RD and St Services Municipal Court	9607	0	0	0	0	0	0
Sale Fixed Assets Personal Property	9732	2,789	11,720	0	53,920	0	50,000
Other Sales Publications	9742	0	75	0	1,600	0	1,000
Concessions - Stafford Lake	9745	0	0	0	0	0	0
Corporation for Supportive Housing	9762	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	110,396	22,834	5,000	208,946	5,000	200,000
Other Miscellaneous Income	9774	20,773	47,985	5,000	58,331	5,000	5,000
Insurance Refunds and Adjustments	9789	0	4,451	0	0	0	0
Inter-fund Revenue Charges	9799	592,035	603,996	600,000	704,616	600,000	1,000,000
Work Authority - Excess Cost	9998	0	0	0	0	0	0
<i>Account Total: Revenue</i>		7,296,040	7,642,207	13,036,847	11,380,117	12,942,300	9,120,822
<i>Fund Total 106 Road Fund Revenues</i>		7,296,040	7,642,207	13,036,847	11,380,117	12,942,300	9,120,822

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		DPW - County Airport Budget Center: 421					
Regular Staff Salaries	1003	139,997	147,925	148,214	155,607	163,840	163,840
Extra Hire	1004	0	0	9,000	0	9,000	9,000
Special Appointment	1005	0	0	4,500	0	4,500	4,500
Overtime	1008	488	0	500	598	500	500
Retirement County	1402	14,418	13,671	15,577	14,692	17,220	17,220
Social Security	1404	823	829	2,149	888	2,376	2,376
Additional Retirement and Employee Benefits	1506	17,531	15,071	17,966	15,076	18,875	18,875
Unused Fringe Benefits	1516	0	2,888	0	3,424	0	0
Compensation Insurance	1701	3,060	3,213	3,772	3,578	4,240	4,240
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		176,316	183,597	201,678	193,863	220,551	220,551
General Insurance	2059	4,535	3,872	4,535	4,005	6,699	6,699
Office Equipment Replacement and Maintenance	2079	148	1,900	500	0	500	500
Roads Cost Received	2094	38,398	43,739	39,603	56,029	42,360	42,360
Building and Plant Maintenance	2096	37,518	46,114	37,591	40,452	37,591	37,591
Office Supplies and Expense	2133	2,487	2,250	1,400	3,694	1,400	1,400
Document Reproduction Costs	2137	0	0	0	29	0	0
Computer Supplies	2141	0	107	1,000	0	1,000	1,000
Radio Rental	2235	1,265	1,533	1,490	3,268	1,840	1,840
Rent	2246	0	0	0	0	0	0
Small Tools and Instruments	2249	1,238	574	1,000	303	1,000	1,000
Conferences	2477	788	2,326	3,000	1,757	3,000	3,000
Mileage and Routine Travel Expenses	2479	1,792	1,249	1,700	203	1,700	1,700
Vehicle Maintenance Charged	2492	0	0	7,090	7,686	7,533	7,533
Vehicle Rental	2493	0	0	0	0	0	0
Vehicle Replacement	2495	4,586	4,459	127	1,115	0	0
Vehicle Depreciation Charged	2496	0	0	4,459	2,229	4,459	4,459
Airport Security Services	2527	54,271	63,029	70,000	77,599	76,000	76,000
Contract Services Miscellaneous	2533	213,545	71,439	109,878	110,635	107,000	1,322,188
Contract Service Telephone	2534	3,458	3,532	3,361	3,975	3,361	3,361
Contract Service Power	2535	21,135	20,394	30,000	27,680	30,000	30,000
Indirect County Overhead	2798	124,520	90,871	90,871	85,592	72,155	72,155
<i>Account Total: Services and Supplies</i>		509,686	357,389	407,605	426,252	397,598	1,612,786

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Loan Repayment	3178	62,335	62,335	62,335	62,335	62,335	62,335
<i>Account Total: Other Charges</i>		62,335	62,335	62,335	62,335	62,335	62,335
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0
Airport Washer	4814	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Contingencies General	6991	0	0	0	0	0	5,005
<i>Account Total: Reserves</i>		0	0	0	0	0	5,005
<i>Fund Total 150 Special Aviation Expenditures</i>		748,337	603,321	671,618	682,450	680,484	1,900,677
Sales and Services	9225	30,095	39,502	40,000	51,662	40,000	40,000
.06% Fuel Flow Fees	9228	16,280	19,468	20,000	18,978	20,000	20,000
Rest and Concession Airport Tie-Down	9232	348,403	346,169	315,000	383,992	315,000	315,000
Tie-Down Security	9233	-120	0	0	0	0	0
Fix Base Operation Fees Airport	9234	42,974	44,691	50,000	47,620	50,000	50,000
Adult Program	9266	0	0	0	0	0	0
Mandated Costs - State	9308	413	985	0	0	0	0
Aid to Airport - State	9434	0	0	0	0	0	0
Aid To Airport - Federal	9443	87,915	0	0	117,459	0	1,213,188
Other Sales Publications	9742	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	4,923	4,725	1,000	5,120	1,000	1,000
Repayments - GR	9780	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	56,638	58,629	58,620	63,753	58,620	58,620
Sale of Bonds	9915	0	0	0	0	0	0
<i>Account Total: Revenue</i>		587,521	514,168	484,620	688,584	484,620	1,697,808
<i>Fund Total 150 Special Aviation Revenues</i>		587,521	514,168	484,620	688,584	484,620	1,697,808

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Transportation Planning		Budget Center: 431					
Regular Staff Salaries	1003	82,918	99,074	111,069	114,249	195,213	195,213
Extra Hire	1004	0	0	3,500	0	3,500	3,500
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	0	0	0	693	0	0
Retirement County	1402	8,906	8,191	11,673	10,457	20,517	20,517
Social Security	1404	154	396	1,611	490	2,830	2,830
Additional Retirement and Employee Benefits	1506	7,088	9,276	15,132	10,582	25,524	25,524
Unused Fringe Benefits	1516	4,192	4,086	0	4,489	0	0
Compensation Insurance	1701	2,302	2,528	811	3,058	4,933	4,933
Net Cost Positions Added	1998	0	0	82,528	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		105,559	123,553	226,324	144,018	252,517	252,517
Office Supplies and Expense	2133	0	0	1,000	957	0	0
Computer Supplies	2141	0	0	0	0	0	0
Miscellaneous Fees	2269	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
San Rafael Shuttle	2552	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	1,000	957	0	0
Furniture and Fixtures	4837	0	0	5,000	0	0	0
PC Leased Purchases	4998	215	852	1,834	1,535	1,834	1,834
<i>Account Total: Fixed Assets</i>		215	852	6,834	1,535	1,834	1,834
Audit Services Charged	5017	0	0	0	0	0	0
Telephone Charged	5071	0	0	500	500	0	0
County Buildings Charged	5086	0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	500	500	0	0
<i>Fund Total 102 General Fund Expenditures</i>		105,774	124,405	234,658	147,010	254,351	254,351
Other Miscellaneous Income	9774	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	110,601	130,735	228,204	172,513	254,351	254,351
<i>Account Total: Revenue</i>		110,601	130,735	228,204	172,513	254,351	254,351
<i>Fund Total 102 General Fund Revenues</i>		110,601	130,735	228,204	172,513	254,351	254,351

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Agriculture Weights and Measures		Budget Center: 361					
Regular Staff Salaries	1003	446,743	525,154	598,702	631,034	689,040	689,040
Extra Hire	1004	4,575	38,072	20,500	24,434	3,500	3,500
Overtime	1008	0	0	0	0	0	0
Retirement County	1402	52,829	55,390	62,924	67,547	72,418	72,418
Social Security	1404	5,315	7,489	8,681	8,699	9,991	9,991
Additional Retirement and Employee Benefits	1506	45,304	51,626	72,860	65,838	80,390	80,390
Unused Fringe Benefits	1516	11,279	12,217	0	11,461	0	0
Compensation Insurance	1701	8,551	10,502	12,142	12,722	14,073	14,073
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		574,597	700,450	775,809	821,733	869,412	869,412
Uniform Allowance	2005	0	0	1,120	366	1,120	1,120
School Integrated Pest Management	2015	0	93,044	0	66,295	0	0
Weed and Pest Control	2016	8,849	42,386	0	94,649	10,000	10,000
County IPM Commission	2017	0	0	10,000	4	10,000	10,000
Miscellaneous Maintenance	2078	2,569	2,805	2,200	2,313	2,200	2,200
Office Equipment Replacement and Maintenance	2079	0	98	100	103	100	100
Office Supplies and Expense	2133	6,754	7,453	5,300	5,223	5,300	5,300
Document Reproduction Costs	2137	2,455	0	2,600	7,204	2,600	2,600
Computer Supplies	2141	0	500	500	399	500	500
Software and Software Licenses	2151	0	500	500	315	500	500
Telecommunications Equipment	2225	1,845	2,153	2,800	3,092	3,600	3,600
Radio Rental	2235	1,640	1,640	1,495	1,495	1,595	1,595
Rent - Outside Storage	2248	0	0	0	7,936	0	0
Special Projects	2267	0	0	50,000	36,011	50,000	50,000
Training	2273	3,584	3,225	4,000	3,978	4,500	4,500
Quality Control Inspection	2293	94	195	600	271	600	600
Conferences	2477	6,703	6,151	6,500	6,812	6,500	6,500
Mileage and Routine Travel Expenses	2479	832	3,093	3,000	2,951	3,000	3,000
Contract Services Miscellaneous	2533	18,136	13,046	27,400	39,878	7,400	7,400
<i>Account Total: Services and Supplies</i>		53,459	176,288	118,115	279,293	109,515	109,515
Vehicle Replacement	4830	0	24,756	0	0	0	0
Measuring Scales Weights Equipment	4840	10,727	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Data Processing Equipment	4880	0	1,000	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	12,579	0	0	0	0
PC Leased Purchases	4998	6,985	9,360	11,848	10,125	11,848	11,848
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		17,713	47,695	11,848	10,125	11,848	11,848
Vehicle Maintenance Charged	5025	6,103	6,286	6,963	5,222	7,444	7,444
Vehicle Replacement Charged	5035	2,758	0	0	0	0	0
Vehicle Depreciation Charged	5038	9,405	16,610	11,920	8,940	15,536	15,536
Motor Pool Charged	5040	19	100	97	59	160	160
Telephone Charged	5071	5,239	6,070	10,361	10,361	19,044	19,044
Rent Charged	5073	31,549	30,475	31,180	23,465	47,489	47,489
County Buildings Charged	5086	0	0	0	0	0	0
Indirect County Overhead Charged	5098	40,707	42,459	119,989	119,989	144,209	144,209
<i>Account Total: Inter-Department Charges</i>		95,780	102,000	180,510	168,035	233,882	233,882
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	741,549	1,026,433	1,086,282	1,279,187	1,224,657	1,224,657
Weights and Measures Fees	9069	35,538	39,283	35,520	42,020	39,000	39,000
Pesticide Licensing	9070	4,485	4,290	3,500	4,015	3,500	3,500
Restitution	9141	0	0	0	0	0	0
Fines and Investment Cost Received	9178	5,739	21,677	4,000	3,317	4,000	4,000
Pesticide Enforcement - State	9263	62,694	71,722	55,500	78,657	55,500	55,500
Agriculture Gas Tax - State	9265	106,169	201,082	165,000	200,816	165,000	165,000
Mandated Costs - State	9308	749	0	0	0	0	0
AID for Agriculture - State	9351	6,600	6,600	6,600	6,600	6,600	6,600
Weights and Measures - State	9352	4,663	4,749	5,119	6,258	5,119	5,119
Other Aid State	9367	82,950	225,224	124,297	228,029	124,297	344,000
Care Givers Initiative	9420	0	0	0	0	0	0
Other Miscellaneous Income	9774	2,151	3,965	6,500	10,241	6,500	6,500
Inter-fund Revenue Charges	9799	0	0	0	0	0	0
<i>Account Total: Revenue</i>		311,737	578,591	406,036	579,954	409,516	629,219
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	311,737	578,591	406,036	579,954	409,516	629,219

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Farm Advisor Budget Center: 741					
Regular Staff Salaries	1003	57,495	72,657	73,817	77,838	83,196	83,196
Extra Hire	1004	9,906	9,046	1,000	6,879	5,000	5,000
Overtime	1008	150	0	0	0	0	0
Retirement County	1402	7,618	7,601	7,758	8,350	8,744	8,744
Social Security	1404	1,018	1,207	1,070	1,251	1,206	1,206
Additional Retirement and Employee Benefits	1506	6,153	7,365	10,911	8,118	11,856	11,856
Unused Fringe Benefits	1516	1,676	1,533	0	1,590	0	0
Compensation Insurance	1701	513	607	539	629	607	607
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		84,529	100,017	95,095	104,655	110,609	110,609
Office Equipment Replacement and Maintenan	2079	166	0	200	80	200	200
Office Supplies and Expense	2133	6,727	4,152	11,169	22,482	13,188	13,188
Document Reproduction Costs	2137	5,458	4,209	8,100	6,244	8,100	8,100
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	0	0	0	9,169	0	0
Educational Material and A/V	2271	0	0	0	0	0	0
Training	2273	0	0	0	0	1,500	1,500
Mileage and Routine Travel Expenses	2479	369	1,627	547	-2,078	1,547	1,547
Contract Services Miscellaneous	2533	14,000	26,164	11,162	7,000	7,162	7,162
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		26,721	36,152	31,178	42,897	31,697	31,697
Reproduction Equipment	4865	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	9,966	0	0	0	0
PC Leased Purchases	4998	0	320	794	673	2,392	2,392
<i>Account Total: Fixed Assets</i>		0	10,286	794	673	2,392	2,392
Vehicle Maintenance Charged	5025	2,049	2,110	2,077	1,558	2,207	2,207
Vehicle Replacement Charged	5035	1,296	0	0	0	0	0
Vehicle Depreciation Charged	5038	2,358	6,064	3,705	2,779	3,705	3,705
Motor Pool Charged	5040	100	0	0	0	0	0
Telephone Charged	5071	4,590	4,644	6,602	6,602	6,819	6,819
Rent Charged	5073	38,997	37,669	38,540	28,905	58,699	58,699
County Buildings Charged	5086	0	0	0	0	0	0
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0

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<i>Financing Uses Classification</i>				<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
<i>Object</i>									
<i>Account Total: Inter-Department Charges</i>				49,390	50,487	50,924	39,843	71,430	71,430
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	160,640	196,942	177,991	188,067	216,128	216,128
Other Miscellaneous Refunds and Reimburse		9773		0	0	0	0	0	0
Other Miscellaneous Income		9774		0	0	0	9,690	0	0
<i>Account Total: Revenue</i>				0	0	0	9,690	0	0
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	0	0	0	9,690	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Library Administration and Fiscal Services	Budget Center: 721 7210						
Regular Staff Salaries	1003	585,246	610,320	785,039	688,100	844,095	844,095
Extra Hire	1004	61,536	17,687	20,000	35,376	20,000	20,000
Special Appointment	1005	840	5,142	0	1,404	3,000	3,000
Shift Differential	1006	469	-146	105	159	110	110
Overtime	1008	2,566	3,132	3,000	807	3,000	3,000
Retirement County	1402	69,884	62,060	85,770	73,959	88,714	88,714
Social Security	1404	8,161	9,158	11,383	9,899	12,239	12,239
Additional Retirement and Employee Benefits	1506	61,734	64,795	97,597	70,264	102,960	102,960
Unused Fringe Benefits	1516	13,929	13,177	12,506	14,787	0	0
Compensation Insurance	1701	6,405	7,269	9,077	5,730	7,364	7,364
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		810,770	792,593	1,024,477	900,485	1,081,482	1,081,482
Household Expenses	2046	0	0	0	0	0	0
General Insurance	2059	23,510	27,464	40,560	40,560	39,461	39,461
Office Equipment Replacement and Maintenance	2079	430	297	350	729	350	350
Building and Plant Maintenance	2096	0	28,019	29,140	29,140	30,306	30,306
Grounds Maintenance	2097	0	0	953	0	991	991
Postage	2130	1,396	2,039	1,800	1,925	1,890	1,890
Books and Periodicals	2131	3,103	-1,862	1,000	621	0	0
Office Supplies and Expense	2133	7,129	10,153	5,300	5,245	5,300	5,300
Document Reproduction Costs	2137	4,911	13,039	21,600	15,992	15,600	15,600
Computer Supplies	2141	3,007	2,662	3,000	2,024	3,000	3,000
Friends Books	2176	0	0	0	0	0	0
Public and Legal Notices	2221	5,966	6,935	6,000	6,395	6,000	6,000
Radio Rental	2235	0	200	200	139	536	536
Special Projects	2267	1,352	53	4,000	1,000	37,500	37,500
Miscellaneous Fees	2269	111,193	101,662	103,000	101,269	105,060	105,060
Library Periodicals	2270	606	435	519	432	0	0
Educational Material and A/V	2271	0	456	0	58	21,520	21,520
Memberships	2272	3,298	3,560	5,000	3,523	5,000	5,000
Training	2273	12,702	11,652	6,000	13,693	12,000	12,000
Commission Expenses	2285	31	0	300	0	300	300
Friends A/V Materials	2286	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Special Programs	2362	0	0	0	0	0	0
Conferences	2477	5,517	15,662	15,000	14,196	15,000	15,000
Mileage and Routine Travel Expenses	2479	3,545	2,488	4,500	3,181	4,500	4,500
Vehicle Maintenance Charged	2492	0	0	1,000	5,175	1,000	1,000
Vehicle Rental	2493	0	0	0	0	0	0
Vehicle Replacement	2495	1,232	7,198	0	0	0	0
Vehicle Depreciation Charged	2496	0	0	3,600	3,599	3,600	3,600
Contract Services Miscellaneous	2533	162,168	216,519	367,000	228,703	274,000	274,000
Contract Service Telephone	2534	25,937	23,903	24,590	25,555	45,624	45,624
Indirect County Overhead	2798	133,612	136,284	140,373	140,373	144,584	144,584
<i>Account Total: Services and Supplies</i>		510,645	608,819	784,785	643,525	773,122	773,122
Mill Valley Library Services	3153	55,000	55,000	55,000	55,000	55,000	55,000
<i>Account Total: Other Charges</i>		55,000	55,000	55,000	55,000	55,000	55,000
Alteration and Minor Contracts	4039	0	0	400	284	400	400
Data Processing Equipment	4880	0	0	5,500	8,253	1,750	1,750
Software and Software Licenses	4881	0	0	0	0	0	6,000
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
Library Circulation Equipment	4987	0	0	0	0	0	0
PC Leased Purchases	4998	0	6,643	6,000	5,166	3,500	3,500
<i>Account Total: Fixed Assets</i>		0	6,643	11,900	13,702	5,650	11,650
Salaries and Benefits Received	5604	-665,222	-660,672	-613,203	-578,307	-565,467	-565,467
Administration Distribution Received	5605	-510,337	-610,487	-792,085	-659,507	-787,962	-787,962
<i>Account Total: Inter-Department Charges</i>		-1,175,558	-1,271,159	-1,405,288	-1,237,814	-1,353,429	-1,353,429
Special Savings Reserve	6992	32,329	0	0	0	0	0
Cable TV Impound	6997	0	0	0	0	0	0
Contingences Library	6998	0	0	1,764,512	0	0	1,617,556
<i>Account Total: Reserves</i>		32,329	0	1,764,512	0	0	1,617,556
<i>Fund Total 158 Marin County Library Expenditures</i>		233,185	191,896	2,235,386	374,899	561,825	2,185,381
Property Taxes Current Secured	9001	2,771,582	3,057,134	3,525,741	3,360,639	3,533,982	3,517,500
Property Taxes Current Unsecured	9002	111,427	120,029	119,962	123,093	110,556	129,368
Property Taxes Prior Secured Delinquent	9003	142,379	162,744	160,373	160,694	153,976	166,770
Property Taxes Prior Secured Redeemed	9004	0	15	0	0	0	0
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0
Property Taxes Prior Unsecured	9006	1,805	2,657	1,854	3,064	875	2,833
Special Assessment - Current	9007	1,736,369	1,614,772	1,777,600	1,571,369	1,787,200	1,787,200

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Special Assessment - Delinquent	9008	76,485	78,423	70,000	77,768	62,750	62,750
Supplemental Assessment - Current	9041	194,120	208,496	159,000	160,993	105,375	105,375
Supplemental Assessment - Redemptions	9043	3,817	6,837	4,120	9,502	-515	8,755
Excess ERAF	9046	243,014	278,586	302,296	426,142	324,592	456,900
Novato Downtown Redevelopment Agency - PT	9047	584	658	0	2,538	0	0
Interest Income	9201	80,061	121,982	52,382	67,873	-236	105,000
HOPTR State	9280	43,983	43,394	41,793	43,068	40,537	43,049
Mandated Costs - State	9308	1,267	6,751	0	0	0	0
Other Aid State	9367	303,025	359,030	288,000	326,397	282,250	293,750
California Library Services Grant	9404	20,000	11,060	0	184,496	-63,630	63,630
Other Aid Federal	9441	0	0	0	0	0	0
In Lieu Of Tax - Federal	9480	212	345	0	517	0	0
In Lieu Of Tax - Housing	9483	459	469	0	479	0	0
Micrographic Services Fees	9597	33,429	32,010	42,000	29,530	48,000	36,000
Library Services	9691	210,620	226,925	210,000	243,678	195,000	225,000
Other Miscellaneous Services - City and Distric	9716	263,131	412,785	353,683	493,932	279,916	427,450
Special Services-Entities	9718	0	0	0	0	0	0
Literacy	9752	54,820	170,980	45,954	32,018	70,701	54,727
Donations (General)	9761	51,134	44,063	2,000	64,342	2,000	2,000
Other Miscellaneous Refunds and Reimburse	9773	3,071	-28	0	17,793	0	0
Other Miscellaneous Income	9774	80,036	1,620	0	3,886	0	0
Sales - Library Book Bags	9779	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	435,924	220,425	834,483	891,104	1,288,856	380,110
<i>Account Total: Revenue</i>		6,862,755	7,182,163	7,991,241	8,294,915	8,222,185	7,868,167
<i>Fund Total 158 Marin County Library Revenues</i>		6,862,755	7,182,163	7,991,241	8,294,915	8,222,185	7,868,167

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Library Technical Services	Budget Center: 721 7220						
Regular Staff Salaries	1003	319,252	345,421	446,577	463,480	566,750	566,750
Extra Hire	1004	36,207	37,387	24,000	38,996	24,000	24,000
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	0	0	0	0	0	0
Overtime	1008	81	57	0	0	0	0
Retirement County	1402	35,136	33,594	41,980	45,684	59,565	59,565
Social Security	1404	4,684	4,886	6,032	6,525	8,218	8,218
Additional Retirement and Employee Benefits	1506	39,694	45,936	58,360	58,647	70,687	70,687
Unused Fringe Benefits	1516	3,174	2,170	2,460	2,115	0	0
Compensation Insurance	1701	3,569	3,623	4,257	4,735	5,207	5,207
Net Cost Positions Added	1998	0	0	66,268	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		441,796	473,074	649,934	620,181	734,427	734,427
Household Expenses	2046	0	0	0	56	0	0
Office Equipment Replacement and Maintenance	2079	82	179	700	580	700	700
Building and Plant Maintenance	2096	0	0	0	0	0	0
Grounds Maintenance	2097	0	0	0	0	0	0
Books and Periodicals	2131	169,448	131,516	116,923	137,176	0	0
Books Repairs	2132	3,444	4,731	4,000	5,811	6,000	6,000
Office Supplies and Expense	2133	18,331	25,470	23,000	24,421	23,800	23,800
Computer Supplies	2141	4,175	4,114	4,000	3,764	5,000	5,000
Friends Books	2176	0	0	0	21,659	0	0
Rent	2246	51,659	64,486	61,500	68,217	58,680	58,680
Rent - Outside Storage	2248	0	0	1,045	1,044	1,080	1,080
Library Periodicals	2270	0	2,589	0	0	0	0
Educational Material and A/V	2271	13,201	11,579	16,640	8,001	133,563	133,563
Friends A/V Materials	2286	0	0	0	9,539	0	0
Mileage and Routine Travel Expenses	2479	753	384	500	752	500	500
Vehicle Maintenance Charged	2492	0	0	1,088	1,088	1,088	1,088
Vehicle Rental	2493	0	0	0	0	0	0
Vehicle Replacement	2495	0	0	0	1,800	0	0
Vehicle Depreciation Charged	2496	0	0	3,650	0	3,650	3,650
Contract Services Miscellaneous	2533	86,872	46,431	111,579	159,468	161,513	161,513
Contract Service Telephone	2534	1,524	1,848	2,020	2,572	2,070	2,070

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Services and Supplies</i>		349,489	293,327	346,645	445,947	397,644	397,644
Alteration and Minor Contracts	4039	0	0	400	185	400	400
Data Processing Equipment	4880	0	0	1,500	2,294	17,650	17,650
Software and Software Licenses	4881	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	1,900	2,479	18,050	18,050
Central Services Received	5014	-349,168	-293,327	-341,448	-416,141	-397,644	-397,644
Salaries and Benefits Received	5604	-433,940	-475,843	-583,666	-620,087	-628,198	-628,198
<i>Account Total: Inter-Department Charges</i>		-783,108	-769,170	-925,114	-1,036,228	-1,025,842	-1,025,842
<i>Fund Total 158 Marin County Library Expenditures</i>		8,177	-2,769	73,365	32,380	124,279	124,279

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Library California Room					
Budget Center: 721 7230							
Library California Room							
Regular Staff Salaries	1003	9,786	74,019	85,124	73,806	89,801	89,801
Extra Hire	1004	74	10,819	0	3,121	0	0
Shift Differential	1006	3	172	0	59	0	0
Retirement County	1402	1,148	4,416	8,794	7,760	9,438	9,438
Social Security	1404	143	771	1,234	1,079	1,302	1,302
Additional Retirement and Employee Benefits	1506	1,469	5,560	10,815	9,768	11,243	11,243
Unused Fringe Benefits	1516	0	59	0	0	0	0
Compensation Insurance	1701	289	1,098	1,578	1,474	1,725	1,725
<i>Account Total: Wages and Benefits</i>		12,912	96,913	107,545	97,065	113,509	113,509
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
Building and Plant Maintenance	2096	0	9,326	9,699	14,182	10,087	10,087
Grounds Maintenance	2097	0	0	548	0	570	570
Books and Periodicals	2131	1,658	841	721	1,587	0	0
Books Repairs	2132	0	160	0	0	0	0
Office Supplies and Expense	2133	884	530	566	1,416	566	566
Computer Supplies	2141	0	0	250	445	250	250
Friends Books	2176	0	0	0	0	0	0
Library Periodicals	2270	222	175	333	140	0	0
Educational Material and A/V	2271	0	0	200	0	1,254	1,254
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	75	13	75	75
Contract Services Miscellaneous	2533	158	0	0	0	0	0
Contract Service Telephone	2534	430	356	367	367	367	367
<i>Account Total: Services and Supplies</i>		3,352	11,388	12,759	18,149	13,169	13,169
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	3,200	3,200
<i>Account Total: Fixed Assets</i>		0	0	0	0	3,200	3,200
Central Services Received	5014	-3,319	0	0	0	0	0
Central Services Charged	5015	0	389	0	0	0	0
Salaries and Benefits Charged	5603	0	28,187	28,698	28,736	29,705	29,705
Salaries and Benefits Received	5604	-12,158	0	0	0	0	0
Administration Distribution Charged	5606	0	15,151	18,992	15,813	19,609	19,609

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Inter-Department Charges</i>		-15,476	43,727	47,690	44,549	49,314	49,314
Special Savings Reserve	6992	9,326	0	0	0	0	0
<i>Account Total: Reserves</i>		9,326	0	0	0	0	0
<i>Fund Total</i>	<i>158 Marin County Library Expenditures</i>	10,114	152,028	167,994	159,763	179,192	179,192

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Library Building Fund	Budget Center: 721 7310						
Civic Center	4035	8,399	7,911	4,500	13,923	20,000	20,000
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Bolinas Branch	4050	0	0	63,815	58,109	0	0
Inverness Branch	4051	0	400	8,000	0	0	0
San Geronimo Valley Branch	4052	0	0	0	0	5,000	5,000
Branch Library	4053	0	15,577	154,500	53,993	127,000	127,000
Fairfax Branch	4055	6,942	103,980	175,500	35,910	163,000	163,000
Corte Madera Branch	4056	36,200	20,163	60,500	70,912	90,000	90,000
Marin City Branch	4057	0	0	4,000	27,858	0	0
Pt. Reyes Branch	4058	0	0	0	0	0	0
Stinson Branch	4060	10,313	1,493	0	3,613	0	0
South Novato Building	4061	1,434	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		63,289	149,524	470,815	264,317	405,000	405,000
Reserve 2	6001	0	0	300,000	0	0	0
Contingences Library	6998	0	0	0	0	0	0
<i>Account Total: Reserves</i>		0	0	300,000	0	0	0
<i>Fund Total 158 Marin County Library Expenditures</i>		63,289	149,524	770,815	264,317	405,000	405,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Bookmobile	Budget Center: 721 7410						
Regular Staff Salaries	1003	47,481	56,848	55,659	61,462	65,077	65,077
Extra Hire	1004	5,543	5,871	7,904	7,285	7,904	7,904
Retirement County	1402	4,384	4,114	4,155	4,508	6,840	6,840
Social Security	1404	237	329	253	383	944	944
Additional Retirement and Employee Benefits	1506	6,006	7,054	6,719	7,727	9,128	9,128
Unused Fringe Benefits	1516	707	626	1,887	557	0	0
Compensation Insurance	1701	475	563	502	631	570	570
<i>Account Total: Wages and Benefits</i>		64,833	75,405	77,079	82,555	90,463	90,463
Office Equipment Replacement and Maintenance	2079	314	314	350	314	650	650
Building and Plant Maintenance	2096	0	4,311	4,483	0	4,662	4,662
Grounds Maintenance	2097	0	0	147	0	153	153
Books and Periodicals	2131	8,766	12,346	16,639	14,604	0	0
Office Supplies and Expense	2133	1,089	659	773	362	773	773
Computer Supplies	2141	0	114	200	309	800	800
Friends Books	2176	0	0	0	0	0	0
Radio Rental	2235	204	0	0	0	0	0
Library Periodicals	2270	110	112	593	77	0	0
Educational Material and A/V	2271	0	1,148	2,160	141	19,392	19,392
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	9	202	41	202	202
Vehicle Maintenance Charged	2492	0	1,233	3,000	5,762	3,000	3,000
Vehicle Rental	2493	0	0	0	0	0	0
Vehicle Replacement	2495	6,466	13,334	13,334	13,334	13,334	13,334
Vehicle Depreciation Charged	2496	0	0	0	0	0	0
Contract Services Miscellaneous	2533	2,285	7,308	8,574	7,895	8,187	8,187
Contract Service Telephone	2534	257	371	406	1,324	440	440
<i>Account Total: Services and Supplies</i>		19,490	41,259	50,861	44,163	51,593	51,593
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Vehicle Replacement	4830	142,688	12,247	24,221	182	24,221	24,221
Data Processing Equipment	4880	0	0	1,500	1,293	4,850	3,350
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		142,688	12,247	25,721	1,475	29,071	27,571
Central Services Charged	5015	9,157	13,954	16,198	18,727	11,703	11,703
Salaries and Benefits Charged	5603	25,633	32,901	32,319	32,381	39,750	39,750

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Administration Distribution Charged	5606	10,582	15,374	18,329	15,261	24,213	24,213
<i>Account Total: Inter-Department Charges</i>		45,372	62,229	66,846	66,369	75,666	75,666
<i>Fund Total 158 Marin County Library Expenditures</i>		272,383	191,141	220,507	194,561	246,793	245,293
Donations (General)	9761	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 158 Marin County Library Revenues</i>		0	0	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
The Library Connection	Budget Center: 721 7420						
Regular Staff Salaries	1003	4,653	0	0	0	0	0
Extra Hire	1004	12	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	72	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	504	0	0	0	0	0
Unused Fringe Benefits	1516	328	0	0	0	0	0
Compensation Insurance	1701	33	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		5,602	0	0	0	0	0
Office Equipment Replacement and Maintenance	2079	0	0	0	0	0	0
Building and Plant Maintenance	2096	0	0	0	0	0	0
Grounds Maintenance	2097	0	0	0	0	0	0
Books and Periodicals	2131	4,716	0	0	0	0	0
Office Supplies and Expense	2133	58	0	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Library Periodicals	2270	0	0	0	0	0	0
Educational Material and A/V	2271	731	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Vehicle Maintenance Charged	2492	0	0	0	0	0	0
Vehicle Rental	2493	0	0	0	0	0	0
Contract Services Miscellaneous	2533	3,603	0	0	0	0	0
Contract Service Telephone	2534	78	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		9,186	0	0	0	0	0
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Central Services Charged	5015	6,274	0	0	0	0	0
Salaries and Benefits Charged	5603	6,872	0	0	0	0	0
Administration Distribution Charged	5606	2,285	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		15,431	0	0	0	0	0
<i>Fund Total 158 Marin County Library Expenditures</i>		30,219	0	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Literacy	Budget Center: 721 7430						
Regular Staff Salaries	1003	0	9,679	0	0	19,841	19,841
Extra Hire	1004	0	0	0	0	0	0
Special Appointment	1005	44,976	63,874	46,169	44,304	34,083	34,083
Retirement County	1402	0	1,054	0	0	2,085	2,085
Social Security	1404	635	967	707	729	527	527
Additional Retirement and Employee Benefits	1506	0	1,319	0	0	2,935	2,935
Unused Fringe Benefits	1516	0	274	0	0	0	0
Compensation Insurance	1701	338	565	362	316	163	163
<i>Account Total: Wages and Benefits</i>		45,950	77,732	47,238	45,350	59,634	59,634
Office Equipment Replacement and Maintenan	2079	194	1,314	0	200	0	0
Postage	2130	313	571	295	319	45	45
Books and Periodicals	2131	2,852	5,754	3,410	1,258	1,910	1,910
Office Supplies and Expense	2133	1,477	2,180	1,124	945	484	484
Document Reproduction Costs	2137	603	1,928	2,500	10,622	0	0
Computer Supplies	2141	214	529	0	2,282	0	0
Public and Legal Notices	2221	35	297	0	316	0	0
Rent and Overhead Charges	2245	3,011	18,255	0	6,322	0	0
Rent	2246	1,500	1,500	1,125	1,625	1,125	1,125
Special Projects	2267	280	702	0	361	0	0
Miscellaneous Fees	2269	0	0	0	0	0	0
Library Periodicals	2270	0	0	0	0	0	0
Educational Material and A/V	2271	0	0	0	0	0	0
Memberships	2272	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	101	730	600	0	100	100
Vehicle Maintenance Charged	2492	0	0	0	0	0	0
Contract Services Miscellaneous	2533	25,754	29,709	18,607	22,810	35,000	35,000
Contract Service Telephone	2534	568	821	555	645	555	555
Equipment	2935	328	101	500	0	0	0
<i>Account Total: Services and Supplies</i>		37,231	64,391	28,716	47,705	39,219	39,219
Vehicle Acquisition	4831	0	28,651	0	0	0	0
Data Processing Equipment	4880	2,851	206	0	7,797	0	0
<i>Account Total: Fixed Assets</i>		2,851	28,857	0	7,797	0	0

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<i>Financing Uses Classification</i>			<i>Expenditure Amounts</i>			<i>Expenditure Amounts</i>		
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Fund Total</i>	<i>158</i>	<i>Marin County Library Expenditures</i>	86,032	170,980	75,954	100,851	98,853	98,853

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Bolinas Branch Library	Budget Center: 721 7500						
Regular Staff Salaries	1003	28,109	31,127	28,849	34,230	35,996	35,996
Extra Hire	1004	5,434	7,019	7,280	5,144	7,280	7,280
Special Appointment	1005	0	0	0	1,121	1,998	1,998
Shift Differential	1006	54	88	133	86	140	140
Retirement County	1402	3,354	3,236	3,306	3,608	3,783	3,783
Social Security	1404	208	222	249	227	522	522
Additional Retirement and Employee Benefits	1506	3,505	4,176	2,400	4,600	4,699	4,699
Unused Fringe Benefits	1516	427	0	1,998	0	0	0
Compensation Insurance	1701	468	661	1,172	333	432	432
<i>Account Total: Wages and Benefits</i>		41,558	46,529	45,387	49,348	54,850	54,850
Household Expenses	2046	0	0	0	0	0	0
Office Equipment Replacement and Maintenananc	2079	240	240	350	675	350	350
Postage	2130	44	50	52	0	52	52
Books and Periodicals	2131	3,722	3,859	4,367	3,915	0	0
Office Supplies and Expense	2133	739	720	1,450	2,128	1,450	1,450
Document Reproduction Costs	2137	0	6	150	0	150	150
Computer Supplies	2141	134	45	1,000	447	1,000	1,000
Friends Books	2176	0	0	0	0	0	0
Rent	2246	8,828	8,469	8,550	8,928	8,900	8,900
Library Periodcals	2270	937	829	2,009	1,273	0	0
Educational Material and A/V	2271	36	202	200	185	6,576	6,576
Friends A/V Materials	2286	0	0	0	4,884	0	0
Mileage and Routine Travel Expenses	2479	13	102	150	114	150	150
Contract Services Miscellaneous	2533	9,573	15,319	11,174	11,174	11,187	11,187
Contract Service Telephone	2534	394	226	233	233	233	233
Utilities	2733	1,359	1,520	2,400	1,496	3,600	3,600
<i>Account Total: Services and Supplies</i>		26,017	31,586	32,085	35,451	33,648	33,648
Alteration and Minor Contracts	4039	0	0	400	0	400	400
Data Processing Equipment	4880	3,815	3,528	3,500	2,075	500	500
Miscellaneous Furniture and Office Equipment	4985	0	0	6,000	5,431	0	0
Library Circulation Equipment	4987	0	1,844	0	0	0	0
<i>Account Total: Fixed Assets</i>		3,815	5,371	9,900	7,507	900	900
Central Services Charged	5015	7,145	6,213	7,709	8,914	9,371	9,371
Salaries and Benefits Charged	5603	19,812	22,650	23,042	23,082	21,501	21,501

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Administration Distribution Charged		5606	8,169	11,165	13,793	11,485	12,571	12,571	
<i>Account Total: Inter-Department Charges</i>			35,126	40,029	44,544	43,481	43,443	43,443	
<i>Fund Total</i>	158 Marin County Library Expenditures		106,517	123,514	131,916	135,787	132,841	132,841	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Civic Center Branch Library	Budget Center: 721 7510						
Regular Staff Salaries	1003	416,198	384,562	451,653	447,546	499,965	499,965
Extra Hire	1004	97,119	97,850	77,960	91,208	77,960	77,960
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	419	400	416	460	437	437
Overtime	1008	0	0	0	0	100	100
Retirement County	1402	45,503	40,281	43,813	45,010	52,546	52,546
Social Security	1404	7,920	7,460	7,791	7,817	7,250	7,250
Additional Retirement and Employee Benefits	1506	52,776	45,817	56,494	50,897	65,152	65,152
Unused Fringe Benefits	1516	4,677	5,756	6,731	4,859	0	0
Compensation Insurance	1701	7,507	7,311	7,270	7,780	6,783	6,783
<i>Account Total: Wages and Benefits</i>		632,120	589,437	652,128	655,576	710,193	710,193
Household Expenses	2046	0	0	0	0	0	0
Office Equipment Replacement and Maintenance	2079	3,495	4,186	8,550	8,633	8,200	8,200
Building and Plant Maintenance	2096	0	136,457	141,915	112,848	147,592	147,592
Grounds Maintenance	2097	0	0	7,015	0	7,296	7,296
Books and Periodicals	2131	59,234	65,500	71,902	60,873	0	0
Office Supplies and Expense	2133	5,519	7,215	9,349	9,309	9,244	9,244
Document Reproduction Costs	2137	32	144	500	304	500	500
Computer Supplies	2141	1,108	1,752	2,000	1,976	2,000	2,000
Friends Books	2176	0	0	0	2,407	0	0
Outside Equipment Rental	2241	0	0	0	0	0	0
Library Periodicals	2270	29,940	29,324	38,042	23,989	0	0
Educational Material and A/V	2271	26,543	30,508	31,442	38,088	141,386	141,386
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	204	446	750	288	750	750
Contract Services Miscellaneous	2533	42,396	38,368	45,013	41,800	42,979	42,979
Contract Service Telephone	2534	2,975	3,150	3,245	3,245	3,342	3,342
<i>Account Total: Services and Supplies</i>		171,446	317,049	359,723	303,759	363,289	363,289
Alteration and Minor Contracts	4039	0	0	1,000	0	1,000	1,000
Data Processing Equipment	4880	0	0	23,700	15,765	17,600	17,600
Micrographic Equipment	4885	0	0	0	10,473	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	3,670	0	0	0
Library Circulation Equipment	4987	0	0	0	0	6,300	6,300
<i>Account Total: Fixed Assets</i>		0	0	28,370	26,238	24,900	24,900

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Central Services Received	5014	-30,657	-57,168	-69,857	-59,400	-69,874	-69,874
Central Services Charged	5015	51,337	51,744	52,143	60,287	64,006	64,006
Salaries and Benefits Charged	5603	249,812	252,657	263,019	263,433	262,410	262,410
Salaries and Benefits Received	5604	-106,699	-105,386	-117,383	-118,004	-122,568	-122,568
Administration Distribution Charged	5606	108,599	127,549	164,218	136,730	162,145	162,145
<i>Account Total: Inter-Department Charges</i>		272,391	269,395	292,140	283,046	296,119	296,119
Special Savings Reserve	6992	136,457	0	0	0	0	0
<i>Account Total: Reserves</i>		136,457	0	0	0	0	0
<i>Fund Total 158 Marin County Library Expenditures</i>		1,212,413	1,175,882	1,332,361	1,268,619	1,394,501	1,394,501

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Budget Unit Financing Uses Detail

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Corte Madera Branch Library	Budget Center: 721 7520						
Regular Staff Salaries	1003	335,701	395,811	450,211	454,222	524,280	524,280
Extra Hire	1004	116,611	96,812	73,722	93,665	73,722	73,722
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	643	1,047	1,026	820	1,077	1,077
Overtime	1008	0	33	0	0	100	100
Retirement County	1402	30,283	28,536	33,758	30,477	55,102	55,102
Social Security	1404	5,093	5,680	6,125	6,403	7,602	7,602
Additional Retirement and Employee Benefits	1506	39,745	45,565	59,138	47,673	68,845	68,845
Unused Fringe Benefits	1516	5,519	6,286	5,284	7,863	0	0
Compensation Insurance	1701	5,704	6,149	6,366	6,892	6,291	6,291
<i>Account Total: Wages and Benefits</i>		539,299	585,918	635,630	648,014	737,019	737,019
Household Expenses	2046	1,182	1,671	1,600	1,201	1,600	1,600
Office Equipment Replacement and Maintenance	2079	1,510	1,657	5,140	5,747	5,340	5,340
Building and Plant Maintenance	2096	2,865	2,864	2,864	0	2,979	2,979
Books and Periodicals	2131	80,399	84,659	92,892	84,829	0	0
Office Supplies and Expense	2133	7,074	8,388	7,310	9,933	9,760	9,760
Document Reproduction Costs	2137	223	305	500	536	500	500
Computer Supplies	2141	1,177	1,984	2,000	1,032	2,000	2,000
Friends Books	2176	0	0	0	0	0	0
Outside Equipment Rental	2241	0	0	0	0	0	0
Library Periodicals	2270	12,390	13,289	14,109	14,136	0	0
Educational Material and A/V	2271	11,267	12,002	15,218	13,087	122,219	122,219
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	898	1,350	1,200	712	1,200	1,200
Contract Services Miscellaneous	2533	51,995	54,774	60,166	70,312	56,286	56,286
Contract Service Telephone	2534	1,352	3,150	5,595	5,596	3,245	3,245
Utilities	2733	20,899	23,334	30,500	18,052	30,500	30,500
<i>Account Total: Services and Supplies</i>		193,231	209,426	239,094	225,173	235,629	235,629
Alteration and Minor Contracts	4039	62	1,033	1,000	1,007	1,000	1,000
Data Processing Equipment	4880	0	8,346	18,700	15,537	15,200	15,200
Miscellaneous Furniture and Office Equipment	4985	815	1,363	0	1,300	0	0
Library Circulation Equipment	4987	0	0	2,000	0	2,000	2,000
<i>Account Total: Fixed Assets</i>		877	10,742	21,700	17,844	18,200	18,200
Central Services Charged	5015	97,521	88,097	98,360	113,722	110,675	110,675

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Salaries and Benefits Charged	5603	239,133	228,892	241,907	242,345	239,386	239,386
Administration Distribution Charged	5606	96,977	108,495	141,516	117,829	138,870	138,870
<i>Account Total: Inter-Department Charges</i>		433,632	425,483	481,783	473,896	488,931	488,931
<i>Fund Total 158 Marin County Library Expenditures</i>		1,167,039	1,231,569	1,378,207	1,364,928	1,479,779	1,479,779

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Fairfax Branch Library Budget Center: 721 7530					
Regular Staff Salaries	1003	323,104	312,143	371,780	366,965	410,297	410,297
Extra Hire	1004	52,721	69,910	54,856	50,938	54,856	54,856
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	980	1,291	908	1,264	944	944
Overtime	1008	0	205	0	165	210	210
Retirement County	1402	32,090	29,263	32,314	32,493	43,122	43,122
Social Security	1404	5,256	5,202	6,364	5,837	5,949	5,949
Additional Retirement and Employee Benefits	1506	25,794	29,435	41,218	39,533	52,945	52,945
Unused Fringe Benefits	1516	8,613	6,867	9,378	5,074	0	0
Compensation Insurance	1701	5,041	4,960	5,552	5,262	4,924	4,924
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		453,600	459,277	522,370	507,531	573,247	573,247
Household Expenses	2046	973	1,729	1,600	1,442	1,600	1,600
Office Equipment Replacement and Maintenance	2079	180	750	3,650	4,729	4,850	4,850
Building and Plant Maintenance	2096	7,079	5,756	5,756	0	5,986	5,986
Grounds Maintenance	2097	5,744	5,744	5,744	5,744	5,974	5,974
Books and Periodicals	2131	68,007	65,881	78,304	67,140	0	0
Office Supplies and Expense	2133	6,381	5,447	7,271	6,609	7,271	7,271
Document Reproduction Costs	2137	340	356	500	238	500	500
Computer Supplies	2141	1,350	935	2,000	701	2,000	2,000
Friends Books	2176	0	0	0	0	0	0
Outside Equipment Rental	2241	0	0	0	0	0	0
Library Periodicals	2270	10,361	6,585	12,042	9,122	0	0
Educational Material and A/V	2271	7,680	10,265	13,090	12,436	103,436	103,436
Friends A/V Materials	2286	0	0	0	2,869	0	0
Mileage and Routine Travel Expenses	2479	506	219	1,000	186	1,000	1,000
Contract Services Miscellaneous	2533	39,897	47,184	50,880	50,021	52,313	52,313
Contract Service Telephone	2534	1,315	3,150	3,276	3,276	3,407	3,407
Utilities	2733	23,797	24,221	40,100	24,333	40,100	40,100
<i>Account Total: Services and Supplies</i>		173,611	178,223	225,213	188,848	228,437	228,437
Alteration and Minor Contracts	4039	0	1,710	1,600	0	1,000	1,000
Data Processing Equipment	4880	0	6,484	16,000	11,526	9,600	9,600
Bookcases Shelving	4971	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	1,197	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	8,194	17,600	12,723	10,600	10,600
Central Services Charged	5015	65,829	56,419	70,618	81,647	80,509	80,509
Salaries and Benefits Charged	5603	198,687	197,778	202,683	203,036	200,383	200,383
Administration Distribution Charged	5606	82,767	97,119	120,797	100,578	118,344	118,344
<i>Account Total: Inter-Department Charges</i>		347,283	351,316	394,098	385,261	399,236	399,236
<i>Fund Total 158 Marin County Library Expenditures</i>		974,495	997,010	1,159,281	1,094,362	1,211,520	1,211,520

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Inverness Branch Library	Budget Center: 721 7540						
Regular Staff Salaries	1003	29,078	32,201	31,037	35,552	37,237	37,237
Extra Hire	1004	4,708	6,441	5,540	6,192	5,544	5,544
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	5	17	75	18	75	75
Overtime	1008	0	200	0	264	300	300
Retirement County	1402	3,412	3,385	3,223	3,806	3,914	3,914
Social Security	1404	56	70	167	73	540	540
Additional Retirement and Employee Benefits	1506	4,508	4,600	4,573	5,006	4,861	4,861
Unused Fringe Benefits	1516	0	0	314	0	0	0
Compensation Insurance	1701	499	386	1,082	621	447	447
<i>Account Total: Wages and Benefits</i>		42,266	47,299	46,011	51,531	52,918	52,918
Household Expenses	2046	0	77	120	39	120	120
Office Equipment Replacement and Maintenan	2079	240	240	350	240	350	350
Postage	2130	51	86	52	0	52	52
Books and Periodicals	2131	3,879	3,329	4,367	3,995	0	0
Office Supplies and Expense	2133	614	973	1,100	343	1,500	1,500
Document Reproduction Costs	2137	0	6	150	0	150	150
Computer Supplies	2141	186	313	900	0	900	900
Friends Books	2176	0	0	0	582	0	0
Rent	2246	4,331	4,331	4,800	6,355	7,800	7,800
Library Periodcals	2270	628	1,017	927	836	0	0
Educational Material and A/V	2271	94	98	200	182	5,494	5,494
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	57	69	216	74	216	216
Contract Services Miscellaneous	2533	9,133	9,153	11,499	9,650	11,112	11,112
Contract Service Telephone	2534	329	226	233	233	233	233
Utilities	2733	1,426	1,744	2,100	1,374	3,150	3,150
<i>Account Total: Services and Supplies</i>		20,968	21,662	27,014	23,902	31,077	31,077
Alteration and Minor Contracts	4039	0	249	400	0	800	400
Data Processing Equipment	4880	0	0	0	161	1,600	1,600
Miscellaneous Furniture and Office Equipment	4985	0	0	1,200	0	0	0
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	249	1,600	161	2,400	2,000
Central Services Charged	5015	5,091	4,568	5,167	5,974	5,916	5,916

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Salaries and Benefits Charged	5603	17,975	18,513	18,990	19,021	20,255	20,255
Administration Distribution Charged	5606	7,613	9,213	11,591	9,651	12,347	12,347
<i>Account Total: Inter-Department Charges</i>		30,678	32,294	35,748	34,646	38,518	38,518
<i>Fund Total 158 Marin County Library Expenditures</i>		93,912	101,504	110,373	110,240	124,913	124,513

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Marin City Branch Library	Budget Center: 721 7550						
Regular Staff Salaries	1003	106,067	125,550	131,697	139,198	150,141	150,141
Extra Hire	1004	13,371	7,839	20,000	17,106	20,000	20,000
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	277	322	104	348	109	109
Retirement County	1402	9,659	9,677	9,316	11,306	15,780	15,780
Social Security	1404	1,798	2,013	2,125	2,281	2,177	2,177
Additional Retirement and Employee Benefits	1506	13,170	15,828	14,757	17,122	19,517	19,517
Unused Fringe Benefits	1516	1,833	1,627	2,499	1,443	0	0
Compensation Insurance	1701	1,541	1,697	1,765	1,941	1,802	1,802
<i>Account Total: Wages and Benefits</i>		147,715	164,555	182,263	190,744	209,526	209,526
Household Expenses	2046	333	529	300	517	300	300
Office Equipment Replacement and Maintenanc	2079	1,724	1,659	2,310	1,441	2,310	2,310
Books and Periodicals	2131	9,033	9,982	15,329	13,757	0	0
Office Supplies and Expense	2133	1,982	1,717	3,820	2,267	2,620	2,620
Document Reproduction Costs	2137	0	16	250	289	250	250
Computer Supplies	2141	1,491	2,892	3,500	676	3,500	3,500
Friends Books	2176	0	0	0	0	0	0
Rent	2246	3,960	4,212	6,720	4,478	6,720	6,720
Library Periodicals	2270	6,128	3,330	4,778	2,797	0	0
Educational Material and A/V	2271	1,279	1,240	6,751	4,387	30,658	29,724
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	367	374	400	504	400	400
Contract Services Miscellaneous	2533	19,189	21,415	24,604	23,985	29,166	29,166
Contract Service Telephone	2534	131	382	397	397	413	413
Utilities	2733	7,808	7,699	13,500	6,898	20,250	20,250
<i>Account Total: Services and Supplies</i>		53,423	55,446	82,659	62,393	96,587	95,653
Alteration and Minor Contracts	4039	170	0	500	0	500	500
Data Processing Equipment	4880	33,277	0	11,800	9,396	-80	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		33,447	0	12,300	9,396	420	500
Central Services Charged	5015	9,144	8,840	9,428	10,900	11,642	11,642
Salaries and Benefits Charged	5603	56,134	60,013	66,912	67,013	68,223	68,223
Administration Distribution Charged	5606	24,747	30,887	42,501	35,388	43,021	43,021

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total:</i>		<i>Inter-Department Charges</i>	90,026	99,740	118,841	113,301	122,886	122,886
<i>Fund Total</i>	158	<i>Marin County Library Expenditures</i>	324,611	319,741	396,063	375,834	429,419	428,565

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Novato Branch Library	Budget Center: 721 7560						
Regular Staff Salaries	1003	392,606	463,846	486,730	480,261	553,294	553,294
Extra Hire	1004	134,269	99,050	73,535	118,384	73,535	73,535
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	659	619	751	605	789	789
Overtime	1008	0	0	0	24	100	100
Retirement County	1402	34,207	34,006	36,528	36,486	58,151	58,151
Social Security	1404	7,478	8,082	8,218	8,523	8,023	8,023
Additional Retirement and Employee Benefits	1506	37,485	46,162	62,259	49,717	73,054	73,054
Unused Fringe Benefits	1516	6,805	6,335	6,846	5,644	0	0
Compensation Insurance	1701	6,781	7,324	6,818	8,667	6,640	6,640
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		620,289	665,424	681,685	708,310	773,586	773,586
Household Expenses	2046	1,253	2,164	1,600	2,516	1,600	1,600
Office Equipment Replacement and Maintenance	2079	2,513	3,856	7,470	10,425	8,670	8,670
Building and Plant Maintenance	2096	7,079	5,756	5,756	0	5,986	5,986
Grounds Maintenance	2097	9,468	9,468	9,468	9,468	9,847	9,847
Books and Periodicals	2131	80,535	82,877	94,483	82,585	0	0
Office Supplies and Expense	2133	5,204	8,888	7,700	8,639	5,500	10,162
Document Reproduction Costs	2137	0	395	500	22	500	500
Computer Supplies	2141	734	1,973	2,000	1,224	2,000	2,000
Friends Books	2176	0	0	0	0	0	0
Outside Equipment Rental	2241	0	0	240	0	270	270
Library Periodicals	2270	12,716	9,666	12,578	12,594	0	0
Educational Material and A/V	2271	13,647	12,468	14,240	11,251	139,233	139,233
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	397	496	846	461	846	846
Contract Services Miscellaneous	2533	46,190	53,614	57,310	54,960	58,953	58,953
Contract Service Telephone	2534	3,098	3,150	3,245	4,548	3,342	3,342
Utilities	2733	28,542	30,501	50,920	26,153	50,920	50,920
<i>Account Total: Services and Supplies</i>		211,376	225,270	268,356	224,847	287,667	292,329
Alteration and Minor Contracts	4039	413	1,302	1,000	725	1,000	1,000
Data Processing Equipment	4880	0	5,556	23,600	20,933	11,200	11,200
Bookcases Shelving	4971	2,557	0	0	4,442	0	0
Miscellaneous Furniture and Office Equipment	4985	0	1,622	3,600	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Library Circulation Equipment	4987	0	0	0	0	0	0
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		2,970	8,480	28,200	26,101	12,200	12,200
Central Services Charged	5015	110,216	99,249	117,145	135,440	131,468	131,468
Salaries and Benefits Charged	5603	264,266	250,471	266,728	267,220	266,986	266,986
Administration Distribution Charged	5606	106,818	118,235	154,394	128,552	153,491	153,491
<i>Account Total: Inter-Department Charges</i>		481,301	467,955	538,267	531,212	551,945	551,945
<i>Fund Total 158 Marin County Library Expenditures</i>		1,315,936	1,367,129	1,516,508	1,490,470	1,625,398	1,630,060

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Pt. Reyes Branch Library	Budget Center: 721 7570						
Regular Staff Salaries	1003	97,119	108,362	114,289	121,683	133,877	133,877
Extra Hire	1004	8,151	10,014	13,400	12,508	10,400	10,400
Special Appointment	1005	0	0	0	5,530	529	529
Shift Differential	1006	54	35	70	211	74	74
Overtime	1008	0	0	0	0	100	100
Retirement County	1402	9,755	9,665	8,363	11,175	14,071	14,071
Social Security	1404	1,061	1,204	1,231	1,473	1,941	1,941
Additional Retirement and Employee Benefits	1506	12,595	13,697	10,557	15,147	16,604	16,604
Unused Fringe Benefits	1516	2,205	1,219	3,335	881	0	0
Compensation Insurance	1701	2,687	2,055	2,137	2,322	1,607	1,607
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		133,626	146,250	153,382	170,931	179,203	179,203
Household Expenses	2046	217	239	250	142	250	250
Office Equipment Replacement and Maintenananc	2079	240	240	470	240	470	470
Postage	2130	55	110	52	0	52	52
Books and Periodicals	2131	8,915	16,141	28,467	22,723	0	0
Office Supplies and Expense	2133	1,664	1,626	2,660	1,573	1,000	1,000
Document Reproduction Costs	2137	0	172	250	0	250	250
Computer Supplies	2141	285	885	1,100	512	1,100	1,100
Friends Books	2176	0	0	0	1,095	0	0
Rent	2246	16,749	17,568	18,072	18,333	18,708	18,708
Library Periodicals	2270	1,802	4,599	3,214	2,951	0	0
Educational Material and A/V	2271	175	3,835	3,819	5,644	35,500	35,500
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	1,965	2,297	2,700	2,284	2,700	2,700
Contract Services Miscellaneous	2533	17,592	17,971	23,150	18,974	23,150	23,150
Contract Service Telephone	2534	200	382	647	647	673	673
Utilities	2733	2,494	3,123	3,750	3,086	3,750	3,750
<i>Account Total: Services and Supplies</i>		52,353	69,188	88,601	78,204	87,603	87,603
Alteration and Minor Contracts	4039	0	169	800	207	1,500	1,500
Data Processing Equipment	4880	0	0	10,388	8,962	1,600	1,600
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	169	11,188	9,169	3,100	3,100
Central Services Charged	5015	10,256	8,789	9,463	10,941	10,895	10,895

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Salaries and Benefits Charged	5603	54,691	56,583	63,093	63,189	59,876	59,876
Administration Distribution Charged	5606	23,918	29,045	39,967	33,278	37,640	37,640
<i>Account Total: Inter-Department Charges</i>		88,865	94,417	112,523	107,408	108,411	108,411
<i>Fund Total 158 Marin County Library Expenditures</i>		274,844	310,024	365,694	365,712	378,317	378,317

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
San Geronimo Valley Branch Library	Budget Center: 721 7580						
Regular Staff Salaries	1003	30,047	33,274	32,072	36,737	38,478	38,478
Extra Hire	1004	2,209	4,697	4,490	5,076	4,490	4,490
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	66	91	146	52	153	153
Retirement County	1402	3,532	3,439	3,422	3,880	4,044	4,044
Social Security	1404	467	549	532	605	558	558
Additional Retirement and Employee Benefits	1506	3,899	4,460	3,650	4,857	5,023	5,023
Unused Fringe Benefits	1516	0	0	1,050	124	0	0
Compensation Insurance	1701	1,126	1,052	1,081	200	462	462
<i>Account Total: Wages and Benefits</i>		41,346	47,562	46,443	51,531	53,208	53,208
Household Expenses	2046	0	62	150	0	150	150
Office Equipment Replacement and Maintenan	2079	443	450	345	345	345	345
Postage	2130	0	52	52	0	52	52
Books and Periodicals	2131	3,070	3,952	4,367	3,960	0	0
Office Supplies and Expense	2133	992	1,063	700	555	700	700
Document Reproduction Costs	2137	0	6	150	0	150	150
Computer Supplies	2141	31	195	900	230	900	900
Friends Books	2176	0	0	0	0	0	0
Rent	2246	10,498	10,500	14,000	10,500	14,000	14,000
Library Periodcals	2270	898	850	2,019	1,179	0	0
Educational Material and A/V	2271	259	94	200	153	6,586	6,586
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	152	350	0	350	350
Contract Services Miscellaneous	2533	11,929	12,193	12,474	12,065	12,087	12,087
Contract Service Telephone	2534	213	226	233	233	240	240
Utilities	2733	3,019	2,857	5,400	2,231	5,400	5,400
<i>Account Total: Services and Supplies</i>		31,352	32,653	41,340	31,451	40,960	40,960
Alteration and Minor Contracts	4039	0	468	900	528	400	400
Data Processing Equipment	4880	0	0	3,000	3,249	0	0
Library Circulation Equipment	4987	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	468	3,900	3,777	400	400
Central Services Charged	5015	3,711	3,424	4,105	4,746	4,539	4,539
Salaries and Benefits Charged	5603	21,213	20,958	23,042	23,078	21,844	21,844

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Administration Distribution Charged	5606	9,316	10,729	14,474	12,051	13,634	13,634		
<i>Account Total: Inter-Department Charges</i>		<i>34,240</i>	<i>35,110</i>	<i>41,621</i>	<i>39,875</i>	<i>40,017</i>	<i>40,017</i>		
<i>Fund Total 158</i>	<i>Marin County Library Expenditures</i>	<i>106,938</i>	<i>115,794</i>	<i>133,304</i>	<i>126,634</i>	<i>134,585</i>	<i>134,585</i>		

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Stinson Beach Branch Library Budget Center: 721 7590							
Regular Staff Salaries	1003	27,000	32,124	30,828	35,614	37,458	37,458
Extra Hire	1004	4,492	3,786	6,700	5,850	6,700	6,700
Special Appointment	1005	0	0	0	893	3,976	3,976
Shift Differential	1006	20	27	75	28	79	79
Retirement County	1402	2,731	2,662	2,668	2,992	3,937	3,937
Social Security	1404	420	464	555	544	543	543
Additional Retirement and Employee Benefits	1506	3,299	4,560	3,675	4,934	4,992	4,992
Unused Fringe Benefits	1516	0	0	989	0	0	0
Compensation Insurance	1701	618	344	1,000	258	450	450
<i>Account Total: Wages and Benefits</i>		38,579	43,967	46,490	51,115	58,135	58,135
Household Expenses	2046	189	148	200	89	200	200
Office Equipment Replacement and Maintenan	2079	606	436	610	500	610	610
Postage	2130	0	0	52	0	52	52
Books and Periodicals	2131	3,087	4,490	5,286	4,900	0	0
Office Supplies and Expense	2133	1,708	1,364	1,600	778	1,000	1,000
Document Reproduction Costs	2137	245	6	250	0	250	250
Computer Supplies	2141	166	451	1,100	551	1,100	1,100
Friends Books	2176	0	0	0	0	0	0
Rent	2246	20,008	28,095	28,800	28,937	29,292	29,292
Library Periodicals	2270	1,299	1,409	1,412	1,383	0	0
Educational Material and A/V	2271	197	363	269	246	6,967	6,967
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	45	69	185	0	185	185
Contract Services Miscellaneous	2533	13,362	11,908	13,774	11,795	13,387	13,387
Contract Service Telephone	2534	353	382	393	393	405	405
Utilities	2733	1,911	3,702	1,760	4,101	2,000	2,000
<i>Account Total: Services and Supplies</i>		43,176	52,823	55,691	53,674	55,448	55,448
Alteration and Minor Contracts	4039	0	0	500	84	500	500
Data Processing Equipment	4880	0	0	2,600	3,042	0	0
Library Circulation Equipment	4987	0	0	2,000	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	5,100	3,126	500	500
Central Services Charged	5015	4,322	3,846	6,522	7,540	7,829	7,829
Salaries and Benefits Charged	5603	21,780	24,321	27,452	27,497	26,036	26,036
Administration Distribution Charged	5606	9,490	12,472	16,936	14,101	15,832	15,832

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total:</i>		<i>Inter-Department Charges</i>	35,592	40,639	50,910	49,138	49,697	49,697
<i>Fund Total</i>	158	<i>Marin County Library Expenditures</i>	117,348	137,430	158,191	157,052	163,780	163,780

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		South Novato Library Budget Center: 721 7600					
Regular Staff Salaries	1003	70,688	80,305	80,614	89,756	99,296	69,396
Extra Hire	1004	8,591	19,356	14,250	25,833	14,250	14,250
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	212	229	146	256	153	153
Overtime	1008	0	0	0	44	100	100
Retirement County	1402	8,350	8,542	8,469	9,739	10,436	10,436
Social Security	1404	1,147	1,448	1,256	1,685	1,440	1,440
Additional Retirement and Employee Benefits	1506	7,746	8,519	10,093	9,415	12,339	12,339
Unused Fringe Benefits	1516	1,375	1,492	1,371	1,651	0	0
Compensation Insurance	1701	995	1,256	1,041	1,450	1,192	1,192
Net Cost Positions Added	1998	0	0	0	0	0	29,900
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		99,104	121,147	117,240	139,829	139,206	139,206
Household Expenses	2046	115	119	200	250	200	200
Office Equipment Replacement and Maintenan	2079	1,664	1,735	5,170	4,536	5,170	5,170
Postage	2130	0	0	52	0	52	52
Books and Periodicals	2131	16,049	6,989	12,257	10,588	0	0
Office Supplies and Expense	2133	1,733	1,021	1,484	2,358	1,484	1,484
Document Reproduction Costs	2137	0	54	250	0	250	250
Computer Supplies	2141	135	790	1,100	363	1,100	1,100
Friends Books	2176	0	0	0	-131	0	0
Rent	2246	34,620	35,400	36,400	36,600	37,700	37,700
Library Periodcals	2270	1,476	1,090	1,071	1,071	0	0
Educational Material and A/V	2271	1,444	1,746	1,751	856	19,562	19,562
Friends A/V Materials	2286	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	4	0	400	32	400	400
Contract Services Miscellaneous	2533	20,517	20,361	24,150	22,466	23,973	23,973
Contract Service Telephone	2534	360	382	393	393	405	405
Utilities	2733	5,324	4,733	12,600	3,728	12,600	12,600
<i>Account Total: Services and Supplies</i>		83,442	74,420	97,278	83,110	102,896	102,896
Alteration and Minor Contracts	4039	0	128	500	32	500	500
Data Processing Equipment	4880	0	1,031	4,000	3,282	14,400	14,400
<i>Account Total: Fixed Assets</i>		0	1,158	4,500	3,314	14,900	14,900
Central Services Charged	5015	3,140	4,962	14,447	16,703	18,965	18,965

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Salaries and Benefits Charged	5603	42,010	47,979	56,367	56,367	59,878	59,878
Administration Distribution Charged	5606	19,055	25,053	34,577	28,790	36,245	36,245
<i>Account Total: Inter-Department Charges</i>		64,204	77,994	105,391	101,860	115,088	115,088
<i>Fund Total 158 Marin County Library Expenditures</i>		246,750	274,720	324,409	328,113	372,090	372,090

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Library, Literacy, and Books Services	Budget Center: 721 7435						
Regular Staff Salaries	1003	0	0	0	6,137	0	0
Special Appointment	1005	0	0	0	12,080	39,700	39,700
Retirement County	1402	0	0	0	665	0	0
Social Security	1404	0	0	0	175	625	625
Additional Retirement and Employee Benefits	1506	0	0	0	779	0	0
Unused Fringe Benefits	1516	0	0	0	344	0	0
Compensation Insurance	1701	0	0	0	164	305	305
<i>Account Total: Wages and Benefits</i>		0	0	0	20,344	40,630	40,630
Books and Periodicals	2131	0	0	0	7,427	10,000	10,000
Office Supplies and Expense	2133	0	0	0	1,815	2,000	2,000
Document Reproduction Costs	2137	0	0	0	0	4,000	4,000
Computer Supplies	2141	0	0	0	413	0	0
Rent and Overhead Charges	2245	0	0	0	0	0	0
Vehicle Maintenance Charged	2492	0	0	0	0	4,000	4,000
Contract Services Miscellaneous	2533	0	0	0	0	3,000	3,000
<i>Account Total: Services and Supplies</i>		0	0	0	9,655	23,000	23,000
Vehicle Acquisition	4831	0	0	0	134,029	0	0
Data Processing Equipment	4880	0	0	0	3,942	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	137,970	0	0
<i>Fund Total 158 Marin County Library Expenditures</i>		0	0	0	167,969	63,630	63,630
California Library Services Grant	9404	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 158 Marin County Library Revenues</i>		0	0	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Parks, Open Space & Cultural Services		Budget Center: 761					
Regular Staff Salaries	1003	1,068,359	1,113,207	1,173,593	1,234,209	1,343,314	1,343,314
Extra Hire	1004	152,792	176,417	170,521	194,082	239,092	239,092
Shift Differential	1006	0	0	0	255	500	500
Overtime	1008	26,685	14,828	24,342	22,851	15,342	15,342
Bi-Lingual Pay	1016	2,142	2,194	1,950	2,126	1,950	1,950
Auto Allowance	1017	0	5,880	0	7,210	0	0
Salaries - Uniform Allowance	1025	4,480	2,480	4,480	4,480	4,480	4,480
Retirement County	1402	122,657	116,391	123,345	131,544	141,182	141,182
Social Security	1404	10,615	10,884	17,017	12,953	19,478	19,478
Additional Retirement and Employee Benefits	1506	109,689	118,359	142,272	134,916	159,357	159,357
Unused Fringe Benefits	1516	22,179	17,107	0	14,931	0	0
Compensation Insurance	1701	65,814	67,656	67,166	75,624	78,393	78,393
Net Cost Positions Added	1998	0	0	106,354	0	15,875	15,875
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,585,412	1,645,403	1,831,040	1,835,179	2,018,963	2,018,963
McNear's Concession Supplies	2001	13,510	13,264	16,000	13,560	16,000	16,000
Uniform Allowance	2005	1,888	1,299	7,072	3,619	7,072	7,072
Miscellaneous Maintenance	2078	88,930	99,286	85,093	87,973	87,593	87,593
Office Equipment Replacement and Maintenance	2079	423	185	490	285	490	490
Books and Periodicals	2131	421	241	438	553	438	438
Office Supplies and Expense	2133	6,060	6,651	8,000	8,993	6,000	7,000
Document Reproduction Costs	2137	1,133	1,183	1,750	2,341	4,000	4,000
Computer Supplies	2141	757	1,331	800	755	800	800
Software and Software Licenses	2151	14	690	500	475	500	500
Telecommunications Equipment	2225	2,555	4,922	2,080	5,904	2,080	2,080
Radio Rental	2235	4,645	6,185	6,605	6,605	6,605	6,605
Small Tools and Instruments	2249	2,782	2,059	3,555	2,125	3,555	3,555
Special Projects	2267	0	208	0	8,287	0	0
Miscellaneous Fees	2269	7,630	8,108	5,129	11,713	8,000	8,000
Training	2273	4,657	5,902	6,010	5,036	6,010	6,010
Commission Expenses	2285	13,859	5,448	13,780	9,765	13,780	13,780
Professional Services	2352	11,314	11,839	2,500	13,985	2,500	12,500
Graphic Supplies	2353	832	152	720	64	720	720
Bank Charges	2408	0	839	1,000	1,198	1,000	1,000

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Conferences	2477	3,481	3,040	3,255	2,380	3,255	3,255	
Mileage and Routine Travel Expenses	2479	3,792	3,423	4,000	2,683	2,500	2,500	
Contract Service - Special	2530	0	0	0	0	31,200	31,200	
Contract Services Miscellaneous	2533	199,839	151,938	162,277	194,972	162,277	162,277	
Contract Service Telephone	2534	0	0	0	0	0	0	
Utilities	2733	77,089	79,549	77,000	59,984	82,750	82,750	
<i>Account Total: Services and Supplies</i>		<i>445,612</i>	<i>407,742</i>	<i>408,054</i>	<i>443,258</i>	<i>449,125</i>	<i>460,125</i>	
Land Improvements	4009	25,580	35,441	0	61,578	0	0	
Alteration and Minor Contracts	4039	0	1,519	0	11,500	0	0	
Communications Equipment 2	4804	8,640	0	0	0	0	0	
Household Appliances	4808	0	0	0	0	0	0	
Van and Heavy Trucks	4813	0	0	28,000	0	7,500	7,500	
Park and Grounds Maintenance Equipment	4820	0	0	0	3,687	0	0	
Furniture and Fixtures	4837	0	3,238	10,000	1,762	0	5,000	
Data Processing Equipment	4880	0	85,274	0	0	0	0	
PC Leased Purchases	4998	0	4,536	6,195	4,583	6,195	7,195	
<i>Account Total: Fixed Assets</i>		<i>34,220</i>	<i>130,008</i>	<i>44,195</i>	<i>83,109</i>	<i>13,695</i>	<i>19,695</i>	
Vehicle Maintenance Charged	5025	23,321	24,021	23,652	17,739	25,129	25,129	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	6,529	26,473	26,473	6,618	25,079	25,079	
Motor Pool Charged	5040	82	200	1,905	580	1,905	1,905	
Telephone Charged	5071	20,721	22,418	28,319	28,319	30,419	30,919	
County Buildings Charged	5086	31,291	14,034	16,332	22,786	22,172	22,172	
Landscape Maintenance Charged	5088	19,520	19,520	19,520	19,520	19,520	19,520	
Interdepartment Miscellaneous Charged	5126	0	240	411	300	0	0	
Interdepartment Miscellaneous Received	5127	-1,075	-875	0	0	0	0	
Salaries and Benefits Charged	5603	2,235	22,359	32,718	32,654	37,956	37,956	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
Administration Distribution Received	5605	-59,745	-60,768	-140,252	-140,251	-140,252	-140,252	
<i>Account Total: Inter-Department Charges</i>		<i>42,878</i>	<i>67,622</i>	<i>9,078</i>	<i>-11,735</i>	<i>21,928</i>	<i>22,428</i>	
<i>Fund Total 102 General Fund Expenditures</i>		<i>2,108,122</i>	<i>2,250,775</i>	<i>2,292,367</i>	<i>2,349,812</i>	<i>2,503,711</i>	<i>2,521,211</i>	
Rest and Concession Property	9221	3,772	4,107	3,776	3,581	3,776	3,776	
Rents McNears Beach	9226	3,710	4,458	3,732	5,115	3,732	3,732	
Rents - Concession McInnis	9227	0	0	0	0	0	0	
McInnis Park Golf Concession	9229	397,769	452,455	418,630	395,894	418,630	418,630	
Mandated Costs - State	9308	2,454	11,791	9,424	0	0	0	

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Boat Fees - Blackpoint	9692	4,205	3,241	0	0	0	0
Park Picnic Fees - Stafford	9693	35,825	38,619	45,000	44,997	45,000	45,000
Park Picnic Fees - Paradise	9694	16,769	21,267	21,282	30,306	21,282	21,282
Park Picnic Fees - McInnis	9695	906	800	1,006	1,200	1,006	1,006
Park Concession Revue - McInnis	9696	150	475	500	177	500	500
Park Yearly Permit CC	9697	1,963	1,754	2,130	2,425	2,130	2,130
Boat Launch Fees - Miller	9698	9,452	13,917	0	0	0	0
Park Admissions - Stafford	9704	57,888	56,802	66,978	60,438	66,978	66,978
Park Admissions - Paradise	9705	42,678	44,149	43,000	46,450	43,000	43,000
Park Picnic Fees	9707	30,271	38,049	36,500	49,200	36,500	36,500
Park Yearly Permit Fees	9708	9,165	10,111	6,000	8,941	6,000	6,000
Athletic Field Fees	9709	64,112	78,715	63,000	62,387	63,000	63,000
Concessions - Paradise Park	9714	0	130	250	525	250	250
Park Yearly Permit Stafford	9717	1,654	2,475	1,500	3,963	1,500	1,500
Park Yearly Permit Paradise	9721	2,197	1,700	2,000	1,475	2,000	2,000
Park Filming	9726	7,970	14,295	14,000	1,200	14,000	14,000
Park Admission Fees	9727	118,332	152,409	118,000	128,436	118,000	118,000
Park Concession Revenues	9728	24,405	34,442	32,000	25,073	32,000	32,000
Park Swimming Pool Fees	9729	45,672	53,305	50,000	49,812	50,000	50,000
Marin Community Foundation	9736	0	0	0	0	0	0
Concessions - Stafford Lake	9745	0	1,062	750	1,041	750	750
Donations (General)	9761	0	0	0	100	0	0
Other Miscellaneous Refunds and Reimburse	9773	-50	0	0	-7	0	0
Other Miscellaneous Income	9774	23,957	2,147	0	2,793	0	0
Inter-fund Revenue Charges	9799	358,675	337,159	357,474	247,894	339,474	346,974
<i>Account Total: Revenue</i>		1,263,901	1,379,833	1,296,932	1,173,413	1,269,508	1,277,008
<i>Fund Total 102 General Fund Revenues</i>		1,263,901	1,379,833	1,296,932	1,173,413	1,269,508	1,277,008

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Parks - Landscape Maint.	Budget Center: 762						
Regular Staff Salaries	1003	351,057	382,844	416,583	427,212	500,885	500,885
Extra Hire	1004	29,070	38,301	61,023	53,992	68,523	68,523
Shift Differential	1006	0	0	0	11	22	22
Overtime	1008	4,616	2,769	4,000	4,634	3,500	3,500
Salaries - Uniform Allowance	1025	3,000	1,640	3,520	2,960	3,520	3,520
Retirement County	1402	43,190	40,285	43,783	46,675	52,643	52,643
Social Security	1404	2,685	3,514	6,040	4,443	7,263	7,263
Additional Retirement and Employee Benefits	1506	43,199	45,462	52,969	52,899	62,981	62,981
Unused Fringe Benefits	1516	4,178	4,042	0	4,042	0	0
Compensation Insurance	1701	35,515	38,267	40,075	42,306	48,185	48,185
Net Cost Positions Added	1998	0	0	47,213	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		516,509	557,125	675,206	639,174	747,522	747,522
Uniform Allowance	2005	385	2,325	3,630	1,399	3,630	3,630
Miscellaneous Maintenance	2078	71,187	84,320	81,285	82,938	81,285	81,285
Office Equipment Replacement and Maintenananc	2079	0	0	100	0	100	100
Books and Periodicals	2131	85	202	200	155	200	200
Office Supplies and Expense	2133	859	570	1,800	985	800	800
Document Reproduction Costs	2137	0	0	400	563	400	400
Computer Supplies	2141	568	0	850	0	850	850
Radio Rental	2235	1,035	770	770	770	770	770
Small Tools and Instruments	2249	3,382	4,704	3,805	3,070	3,805	3,805
Miscellaneous Fees	2269	1,371	1,414	1,925	1,113	1,925	1,925
Training	2273	2,590	1,938	3,675	2,806	3,675	3,675
Professional Services	2352	594	0	0	0	0	0
Conferences	2477	0	777	1,050	1,230	1,050	1,050
Mileage and Routine Travel Expenses	2479	283	243	400	173	400	400
Contract Services Miscellaneous	2533	146,825	162,825	200,700	219,985	188,200	188,200
Utilities	2733	7,339	7,340	6,700	4,334	6,700	6,700
<i>Account Total: Services and Supplies</i>		236,504	267,427	307,290	319,519	293,790	293,790
Land Improvements	4009	0	1,610	0	7,370	0	0
Alteration and Minor Contracts	4039	0	5,505	9,500	281	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Van and Heavy Trucks	4813	0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>
Park and Grounds Maintenance Equipment	4820	17,114	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	0	962	807	808	807	807
<i>Account Total: Fixed Assets</i>		17,114	8,077	10,307	8,458	807	807
Vehicle Maintenance Charged	5025	12,038	12,399	12,208	9,156	12,971	12,971
Vehicle Replacement Charged	5035	8,030	0	0	0	0	0
Vehicle Depreciation Charged	5038	28,987	40,150	36,547	36,547	38,415	38,415
Motor Pool Charged	5040	6	100	0	0	100	100
Telephone Charged	5071	0	0	500	500	0	0
Landscape Maintenance Received	5087	-125,579	-125,579	-125,579	-125,578	-123,624	-123,624
Salaries and Benefits Charged	5603	0	0	0	0	0	0
Salaries and Benefits Received	5604	-182,000	0	0	0	0	0
Administration Distribution Charged	5606	40,379	42,458	68,068	68,068	68,068	68,068
<i>Account Total: Inter-Department Charges</i>		-218,139	-30,472	-8,256	-11,307	-4,070	-4,070
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	551,988	802,157	984,547	955,844	1,038,049	1,038,049
Buildings and Grounds Rental	9224	0	20,000	20,000	0	20,000	20,000
Rents - Concession Mclnnis	9227	0	0	0	0	0	0
Donations (General)	9761	0	3,400	0	0	0	0
Corporation for Supportive Housing	9762	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0
Other Miscellaneous Income	9774	10,898	3,264	1,500	3,150	1,500	1,500
Inter-fund Revenue Charges	9799	333,248	383,866	383,866	350,173	350,173	350,173
<i>Account Total: Revenue</i>		344,146	410,530	405,366	353,323	371,673	371,673
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	344,146	410,530	405,366	353,323	371,673	371,673

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Marin Center		Budget Center: 780					
Regular Staff Salaries	1003	527,383	556,873	628,660	703,958	846,213	846,213
Extra Hire	1004	185,372	234,709	125,000	165,397	125,000	125,000
Shift Differential	1006	0	0	1,000	144	1,000	1,000
Extra Hire Special Marin Center	1007	389,870	402,869	400,000	427,891	400,000	400,000
Overtime	1008	23,756	45,702	35,000	15,479	15,000	15,000
Retirement County	1402	57,729	54,821	66,072	69,010	88,937	88,937
Social Security	1404	16,387	17,803	9,116	19,263	12,270	12,270
Additional Retirement and Employee Benefits	1506	58,182	63,828	78,674	87,266	105,652	105,652
Unused Fringe Benefits	1516	5,467	3,795	0	3,427	0	0
Compensation Insurance	1701	80,812	84,233	21,650	89,024	31,545	31,545
Net Cost Positions Added	1998	0	0	171,708	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,344,958	1,464,633	1,536,880	1,580,860	1,625,617	1,625,617
Uniform Allowance	2005	0	0	1,120	781	1,120	1,120
Household Expenses	2046	25,116	24,381	26,500	26,602	26,500	26,500
Lights and Ballasts	2047	9,987	10,263	10,000	9,528	10,000	10,000
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
Building Maintenance - Technical	2091	3,100	19,778	20,000	19,997	20,000	20,000
Building and Plant Maintenance	2096	32,538	59,904	60,000	61,074	60,000	60,000
Postage	2130	19,783	21,819	21,675	27,131	25,000	25,000
Books and Periodicals	2131	921	727	750	558	750	750
Office Supplies and Expense	2133	7,919	9,359	9,050	10,663	7,050	7,050
Document Reproduction Costs	2137	0	0	0	0	0	0
Telecommunications Equipment	2225	20	0	73	0	73	73
Radio Rental	2235	560	560	560	560	560	560
Small Tools and Instruments	2249	1,026	2,073	1,850	1,772	1,850	1,850
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	403	443	900	2,971	900	900
Training	2273	0	0	400	491	400	400
Professional Services	2352	0	0	0	0	0	10,000
Publicity	2387	40,346	48,060	47,000	54,445	50,000	50,000
Conferences	2477	804	1,221	1,200	1,012	1,200	1,200
Mileage and Routine Travel Expenses	2479	599	331	1,000	384	1,000	1,000
Contract Service - Special	2530	0	10,000	0	0	0	0
Contract Services Miscellaneous	2533	93,677	91,065	75,000	80,104	75,000	103,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Contract Service Telephone	2534	0	0	0	0	0	0
Contract Service Power	2535	0	0	0	0	0	0
Water 2	2731	35,366	23,717	32,000	31,628	36,000	36,000
Utilities	2733	119,142	149,407	140,000	192,360	165,000	158,250
Marin Lagoon Project	2749	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		391,307	473,106	449,078	522,060	482,403	513,653
Land Improvements	4009	0	0	0	0	0	0
Site Improvements	4037	0	0	0	0	0	0
Miscellaneous Equipment and Machinery	4801	27,500	2,463	0	0	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	5,000	5,368	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	1,713	1,608	0	0	0	0
PC Leased Purchases	4998	9,387	8,762	17,715	11,825	17,715	17,715
Capitalized Lease Purchase	4999	2,748	0	6,740	5,000	6,740	6,740
<i>Account Total: Fixed Assets</i>		41,348	12,832	29,455	22,193	24,455	24,455
General Insurance Charged	5004	75,173	59,164	61,373	61,373	154,403	154,403
Data Processing Charged	5010	0	0	0	0	0	0
Audit Services Charged	5017	3,500	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	0	0	0	0
Telephone Charged	5071	21,953	22,994	44,892	44,892	48,628	48,628
Rent Received	5072	-19,650	-16,310	-300	-15,110	0	-3,800
Landscape Maintenance Charged	5088	96,761	96,761	96,761	96,761	96,761	96,761
Interdepartment Miscellaneous Received	5127	-2,633	-2,699	0	-3,859	0	0
Administration Distribution Charged	5606	19,366	18,310	44,387	44,387	44,387	44,387
<i>Account Total: Inter-Department Charges</i>		194,470	178,220	247,113	228,444	344,179	340,379
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,972,082	2,128,791	2,262,526	2,353,556	2,476,654	2,504,104
Equipment Rental	9220	56,110	59,337	65,000	58,729	65,000	65,000
Buildings and Grounds Rental	9224	520,417	479,254	515,000	521,519	515,000	515,000
Other Aid State	9367	8,500	0	0	0	0	0
Extra Hire Staffing Reimbursement	9662	26,175	29,517	27,000	31,697	30,000	30,000
Box Office Revenue	9663	86,322	93,776	90,000	80,154	90,000	90,000
Local 16 State Tech Reimbursement	9689	428,688	440,807	495,000	452,427	495,000	495,000

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Food-Beverage Concession Reimbursement	9699		38,626	40,070	40,000	23,044	30,000	30,000	
Bankcard Fees	9719		50,466	66,994	40,000	46,007	45,000	45,000	
Donations (General)	9761		0	10,000	0	0	0	0	
Other Miscellaneous Income	9774		39,371	39,089	47,000	43,427	40,000	40,000	
Inter-fund Revenue Charges	9799		163,750	170,257	185,000	170,000	185,000	185,000	
<i>Account Total: Revenue</i>			1,418,426	1,429,100	1,504,000	1,427,005	1,495,000	1,495,000	
<i>Fund Total</i>	102	<i>General Fund</i>	<i>Revenues</i>		1,504,000	1,427,005	1,495,000	1,495,000	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Convention and Visitors Bureau Budget Center: 781							
Regular Staff Salaries	1003	62,916	33,297	89,501	37,939	98,619	98,619
Extra Hire	1004	15,201	26,412	0	13,328	0	0
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	0	3,291	31	7,330	31	31
Retirement County	1402	7,418	3,321	9,407	4,022	10,365	10,365
Social Security	1404	1,141	919	1,298	853	1,430	1,430
Additional Retirement and Employee Benefits	1506	6,855	3,868	12,421	5,473	13,126	13,126
Unused Fringe Benefits	1516	1,111	417	0	319	0	0
Compensation Insurance	1701	586	460	653	429	720	720
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		95,228	71,984	113,311	69,694	124,291	124,291
Miscellaneous Maintenance	2078	542	231	500	403	500	500
Postage	2130	203	37	250	213	250	250
Books and Periodicals	2131	15	20	150	40	150	150
Office Supplies and Expense	2133	2,790	2,437	2,000	1,537	2,000	2,000
Software and Software Licenses	2151	185	0	500	235	500	500
Rent	2246	6,000	5,500	6,000	7,500	6,000	6,000
Miscellaneous Fees	2269	3,199	4,566	8,362	1,630	8,362	8,362
Training	2273	340	0	500	0	500	500
Publicity	2387	4,497	8,202	8,833	1,704	8,833	8,833
Conferences	2477	5,030	770	2,500	2,400	2,500	2,500
Mileage and Routine Travel Expenses	2479	444	527	700	361	700	700
Contract Services Miscellaneous	2533	18,678	37,945	11,121	4,000	11,121	11,121
Contract Service Telephone	2534	0	0	0	0	0	0
Utilities	2733	722	602	1,020	781	1,020	1,020
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		42,644	60,836	42,436	20,804	42,436	42,436
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
PC Leased Purchases	4998	2,020	432	1,727	1,732	1,727	1,727
Capitalized Lease Purchase	4999	3,672	4,118	4,006	2,105	4,006	4,006
<i>Account Total: Fixed Assets</i>		5,692	4,550	5,733	3,836	5,733	5,733

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Telephone Charged		5071	2,538	2,592	2,694	2,694	12,587	12,587
Interdepartment Miscellaneous Received		5127	0	0	0	0	0	0
Administration Distribution Charged		5606	0	0	21,937	21,937	21,937	21,937
<i>Account Total: Inter-Department Charges</i>			2,538	2,592	24,631	24,631	34,524	34,524
Contingencies General		6991	0	0	0	0	0	0
<i>Account Total: Reserves</i>			0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		146,102	139,962	186,111	118,965	206,984	206,984
Advertising Income		9510	0	0	0	0	0	0
Marketing Income		9520	0	0	0	0	0	0
Membership Fees		9738	23,299	29,279	30,000	23,085	30,000	30,000
Other Miscellaneous Refunds and Reimburse		9773	4,789	1,228	500	0	500	500
<i>Account Total: Revenue</i>			28,088	30,507	30,500	23,085	30,500	30,500
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		28,088	30,507	30,500	23,085	30,500	30,500

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Community Services

Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Civic Center Visitors Services Budget Center: 782							
Regular Staff Salaries	1003	0	84,722	99,194	99,508	106,038	106,038
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	0	0	0	-7	0	0
Retirement County	1402	0	8,923	10,425	10,608	11,145	11,145
Social Security	1404	0	1,249	1,438	1,452	1,538	1,538
Additional Retirement and Employee Benefits	1506	0	10,155	12,813	11,809	13,464	13,464
Unused Fringe Benefits	1516	0	1,658	0	1,396	0	0
Compensation Insurance	1701	0	628	724	731	774	774
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	107,334	124,594	125,497	132,959	132,959
Office Equipment Replacement and Maintenananc	2079	0	528	720	506	720	720
Books and Periodicals	2131	0	0	50	0	50	50
Office Supplies and Expense	2133	0	881	1,200	849	1,200	1,200
Inventory	2142	0	46,731	52,000	47,706	52,000	52,000
E-Commerce Inventory	2145	0	0	25,300	12,970	15,000	15,000
Training	2273	0	790	750	461	750	750
E-Commerce Publicity	2385	0	0	1,200	9	1,000	1,000
Merchandise Displays	2386	0	132	300	270	300	300
Publicity	2387	0	2,247	2,200	1,657	2,200	2,200
E-Commerce Packaging Material	2394	0	0	1,400	237	700	700
E-Commerce Shipping Expense	2396	0	0	1,000	14	1,000	1,000
Bank Charges	2408	0	1,577	2,200	1,693	2,200	2,200
E-Commerce Bank Fees	2409	0	0	1,200	203	1,200	1,200
E-Commerce Shipping and Storage Imps.	2474	0	0	10,000	0	0	0
Conferences	2477	0	1,611	1,400	1,547	1,400	1,400
Mileage and Routine Travel Expenses	2479	0	803	700	897	700	700
E-Commerce Contract Services	2529	0	0	7,900	0	5,000	5,000
Contract Services Miscellaneous	2533	0	23,372	48,000	100,661	48,000	48,000
Contract Service Telephone	2534	0	0	540	0	540	540
<i>Account Total: Services and Supplies</i>		0	78,672	158,060	169,678	133,960	133,960
Miscellaneous Furniture and Office Equipment	4985	0	1,750	1,750	537	1,750	1,750
PC Leased Purchases	4998	0	2,245	2,410	2,411	2,410	2,410
<i>Account Total: Fixed Assets</i>		0	3,995	4,160	2,949	4,160	4,160
Telephone Charged	5071	0	0	0	0	1,920	1,920

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Administration Distribution Charged	5606	0	0	5,860	5,860	5,860	5,860	
<i>Account Total: Inter-Department Charges</i>		0	0	5,860	5,860	7,780	7,780	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	190,001	292,674	303,983	278,859	278,859	
Buildings and Grounds Rental	9224	0	450	0	0	0	0	
Extra Hire Staffing Reimbursement	9662	0	0	0	0	0	0	
Gift Shop Revenue	9724	0	91,478	98,000	86,855	98,000	98,000	
Espresso Cart	9765	0	3,706	4,000	282	0	0	
Cafe	9767	0	819	100	0	100	100	
Docent Program	9768	0	3,871	3,000	5,574	3,000	3,000	
Marin Health Survey Revenue	9797	0	186	50	91	50	50	
Inter-fund Revenue Charges	9799	0	0	0	0	0	0	
E-Commerce Sales	9835	0	0	48,000	167	5,000	5,000	
Vera Schultz Book Sales	9939	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		0	100,510	153,150	92,968	106,150	106,150	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	100,510	153,150	92,968	106,150	106,150	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
H&HS Planning and Administration		Budget Center: 516					
Regular Staff Salaries	1003	1,075,922	1,150,380	1,521,420	1,644,146	2,054,466	2,054,466
Extra Hire	1004	1,772	2,292	15,274	6,771	15,274	15,274
Overtime	1008	270	10,073	3,500	10,250	5,500	5,500
Auto Allowance	1017	0	0	0	3,780	0	0
Retirement County	1402	124,855	116,323	159,901	172,648	213,811	213,811
Social Security	1404	9,668	11,198	22,061	17,596	29,790	29,790
Additional Retirement and Employee Benefits	1506	115,022	122,073	185,497	168,041	246,742	246,742
Unused Fringe Benefits	1516	19,428	16,530	0	30,066	0	0
Compensation Insurance	1701	7,909	8,448	11,106	12,122	14,998	14,998
Net Cost Positions Added	1998	0	0	419,158	0	0	141,264
Net Cost Positions Deleted	1999	0	0	0	0	0	-53,088
<i>Account Total: Wages and Benefits</i>		1,354,845	1,437,318	2,337,917	2,065,421	2,580,581	2,668,757
Office Equipment Replacement and Maintenance	2079	676	2,839	1,500	3,227	1,500	1,500
Building and Plant Maintenance	2096	0	0	960	625	0	0
Miscellaneous Expenses 1	2121	0	0	0	29,884	0	0
Books and Periodicals	2131	2,388	2,522	2,300	4,345	3,434	3,434
Office Supplies and Expense	2133	19,345	15,749	36,197	54,618	34,197	36,197
Document Reproduction Costs	2137	9,020	5,934	9,200	9,486	9,200	9,200
Computer Supplies	2141	14,231	5,647	6,730	7,598	6,430	6,430
Software and Software Licenses	2151	1,246	711	500	30,442	4,500	4,500
Software Maintenance	2163	0	0	13,900	12,378	13,900	13,900
Telecommunications Equipment	2225	2,947	1,771	15,000	5,609	2,000	2,000
Radio Rental	2235	0	50	50	50	50	50
Special Fund	2263	22,342	279,589	76,861	122,456	102,184	102,184
Special Projects	2267	10,471	21,013	22,000	39,793	22,000	22,000
Miscellaneous Fees	2269	18,525	14,773	20,530	16,174	20,530	20,530
Educational Material and A/V	2271	0	0	0	0	0	1,400
Training	2273	23,261	38,848	33,300	17,801	31,700	46,200
Conferences	2477	11,496	7,618	10,750	8,376	10,750	10,750
Mileage and Routine Travel Expenses	2479	1,574	1,589	2,550	2,989	2,550	2,550
Freight and Moving	2481	0	0	0	0	0	0
Contract Service - Special	2530	0	0	269,401	269,399	269,401	269,401
Contract Services Miscellaneous	2533	58,237	281,208	75,000	141,236	75,000	79,000
Contract Service Telephone	2534	354	430	1,350	1,320	1,350	1,350

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Services and Supplies</i>		196,114	680,291	598,079	777,807	610,676	632,576
Furniture and Fixtures	4837	3,063	3,924	8,000	10,569	6,000	16,000
Reproduction Equipment	4865	1,699	0	0	0	0	0
Data Processing Equipment	4880	160,736	232,068	215,994	200,753	213,244	217,244
FAX Equipment	4882	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		165,498	235,992	223,994	211,323	219,244	233,244
General Insurance Charged	5004	5,834	4,425	6,179	6,179	11,896	11,896
Vehicle Maintenance Charged	5025	3,592	3,670	1,546	1,160	1,643	1,643
Vehicle Replacement Charged	5035	3,073	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	2,573	1,096	822	0	0
Motor Pool Charged	5040	272	700	1,423	915	1,423	1,423
Telephone Charged	5071	10,762	11,216	20,548	19,548	20,206	21,206
Rent Charged	5073	320	0	0	0	0	0
County Buildings Charged	5086	81,737	95,017	73,796	70,875	117,746	117,746
Landscape Maintenance Charged	5088	1,819	1,819	1,819	1,819	1,819	1,819
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	38,187	42,066	70,069	48,800	48,800
Salaries and Benefits Received	5604	0	0	-15,824	0	0	0
Administration Distribution Received	5605	-1,685,026	-1,469,291	-2,193,763	-2,130,319	-2,834,641	-2,834,641
<i>Account Total: Inter-Department Charges</i>		-1,577,617	-1,311,684	-2,061,114	-1,958,932	-2,631,108	-2,630,108
<i>Fund Total 102 General Fund Expenditures</i>		138,840	1,041,916	1,098,876	1,095,618	779,393	904,469
Dept.of Education Child Care - State	9349	0	0	0	0	176,270	176,270
Children and Families Commission	9464	0	0	56,950	15,750	0	0
Marin Community Foundation	9736	0	45,000	84,818	67,928	0	0
Other Miscellaneous Refunds and Reimburse	9773	84,976	84,828	7,732	94,272	9,000	9,000
Other Miscellaneous Income	9774	932	-8,156	0	30,123	0	0
<i>Account Total: Revenue</i>		85,907	121,672	149,500	208,072	185,270	185,270
<i>Fund Total 102 General Fund Revenues</i>		85,907	121,672	149,500	208,072	185,270	185,270

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Community Mental Health Services	Budget Center: 514						
Regular Staff Salaries	1003	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	0	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Holiday Pay	1009	0	0	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	0	0	0
Special Projects Salary	1035	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	3	0	0	0	0
Additional Retirement and Employee Benefits	1506	2,284	317	0	0	0	0
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	2,187	2,353	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		4,471	2,673	0	0	0	0
Food	2041	0	0	0	0	0	0
Household Expenses	2046	35	0	0	0	0	0
Miscellaneous Maintenance	2078	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	0	0	0	0	0	0
Building and Plant Maintenance	2096	0	0	0	0	0	0
Drug and Medical Supplies	2112	0	0	0	0	0	0
Clinic Supplies	2113	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	14,149	26,944	0	0	0	0
Postage	2130	4,065	3,491	0	0	0	0
Books and Periodicals	2131	0	0	0	0	0	0
Office Supplies and Expense	2133	22,144	34,916	0	0	0	0
Document Reproduction Costs	2137	249	2,744	0	0	0	0
Computer Supplies	2141	0	131	0	0	0	0
Software and Software Licenses	2151	9,485	0	0	0	0	0
Lab Tests and X-Rays	2161	0	38	0	0	0	0
Software Maintenance	2163	0	0	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Ambulance Service	2177	0	0	0	0	0	0
Telecommunications Equipment	2225	2,643	1,538	0	0	0	0
Radio Rental	2235	0	100	0	0	0	0
Outside Equipment Rental	2241	0	0	0	0	0	0
Rent	2246	7,577	0	0	0	0	0
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	0	0	0	0	0	0
Educational Material and A/V	2271	0	0	0	0	0	0
Training	2273	0	8,489	0	0	0	0
Patient Activity Program	2393	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Freight and Moving	2481	0	7,309	0	0	0	0
Mental Health Clinical Travel	2482	0	0	0	0	0	0
Contract Service - Special	2530	5,971,961	7,066,074	0	0	0	0
Utility Services	2532	46	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	228	875	0	0	0	0
Contract Services CMH Grant	2570	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		6,032,582	7,152,648	0	0	0	0
BHI Adults	3127	1,713	919	0	0	0	0
Managed Care In-Patient Exp	3179	897,538	1,057,806	0	0	0	0
Realign - State hospital	3181	405,108	223,125	0	0	0	0
Realign - Inst. Mental Diseases	3182	349,042	491,084	0	0	0	0
<i>Account Total: Other Charges</i>		1,653,402	1,772,934	0	0	0	0
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	32,485	8,580	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		32,485	8,580	0	0	0	0
General Insurance Charged	5004	0	0	0	0	0	0
Data Processing Direct Charged	5019	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	208	801	0	0	0	0
Telephone Charged	5071	101,558	103,117	0	0	0	0
County Buildings Charged	5086	27,756	32,265	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Pro-Rata Costs Received	5095	-27,559	-21,756	0	0	0	0
Pro-Rata Costs Charged	5096	11,789	10,372	0	0	0	0
Indirect County Overhead Charged	5098	372,847	94,523	0	0	0	0
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	166,349	191,357	0	0	0	0
Salaries and Benefits Received	5604	-313,866	-182,669	0	0	0	0
Administration Distribution Charged	5606	302,403	166,059	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		641,485	394,068	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		8,364,424	9,330,903	0	0	0	0
Rent of Building	9255	0	0	0	0	0	0
Realign - Vehicle License Fees	9269	171,215	171,215	0	0	0	0
Cigarette/Tobacco Products Surtax	9273	0	0	0	0	0	0
Medical Administration Act/TCM	9298	0	0	0	0	0	0
Mandated Costs - State	9308	70,369	176,981	0	0	0	0
Other Aid State	9367	98,248	136,500	0	0	0	0
S-D Reimbursement - State	9368	187,130	436,871	0	0	0	0
Special Care Incentive and Assistance Program	9390	0	0	0	0	0	0
CMHS Victim Assistance	9398	0	0	0	0	0	0
AB2034 Adult System of Care	9412	0	0	0	0	0	0
CAL Works - State	9415	47,825	133,439	0	0	0	0
Childrens' System of Care	9429	447,582	434,924	0	0	0	0
Other Aid Federal	9441	133,918	257,270	0	0	0	0
Managed Care In-Patient Federal	9445	830,001	717,144	0	0	0	0
Realignment - Sales Tax	9448	9,809,673	10,511,256	0	0	0	0
Realignment - State Hospital	9450	0	0	0	0	0	0
Realignment - Institution Mental Disorders	9452	0	0	0	0	0	0
MEDI-CAL Federal	9458	3,620,664	3,439,234	0	0	0	0
Homeless (AB2541) - S/D	9490	10,833	20,717	0	0	0	0
CON Rep-Supp - State	9493	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Miscellaneous State Contribution	9494	0	0	0	0	0	0	
AB3632 - State	9495	95,667	203,290	0	0	0	0	
Medicare Revenue	9620	48,465	65,253	0	0	0	0	
Healthy Families	9622	0	0	0	0	0	0	
Health Fees Immunizations	9623	0	0	0	0	0	0	
Patient Fees	9660	171,689	166,873	0	0	0	0	
Concessions - Paradise Park	9714	0	0	0	0	0	0	
Concessions - Stafford Lake	9745	0	0	0	0	0	0	
Supportive Housing Initiative	9755	0	0	0	0	0	0	
Donations (General)	9761	0	0	0	0	0	0	
Corporation for Supportive Housing	9762	0	40,000	0	0	0	0	
Other Miscellaneous Refunds and Reimbursements	9773	93,444	147,543	0	0	0	0	
Other Miscellaneous Income	9774	0	0	0	0	0	0	
Insurance - Outpatients	9782	154,239	161,118	0	0	0	0	
<i>Account Total: Revenue</i>		15,990,962	17,219,626	0	0	0	0	
<i>Fund Total 102 General Fund Revenues</i>		15,990,962	17,219,626	0	0	0	0	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Community Mental Health Services	Budget Center: 514 5141						
Regular Staff Salaries	1003	4,488,846	5,028,428	6,304,907	6,039,901	6,830,053	6,830,053
Extra Hire	1004	368,756	374,622	791,130	552,028	684,455	749,116
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	65,573	75,834	74,354	78,663	78,017	78,017
Overtime	1008	50,207	114,744	50,000	81,395	90,000	90,000
Holiday Pay	1009	10,495	11,619	15,054	13,461	15,700	15,700
Assignment Differential	1014	64,224	78,464	99,579	83,132	79,908	79,908
Bi-Lingual Pay	1016	0	0	0	454	0	0
Special Projects Salary	1035	9,980	66,832	60,578	59,456	60,578	60,578
Retirement County	1402	443,485	441,806	662,646	550,210	695,879	695,879
Social Security	1404	66,860	68,284	91,421	84,799	99,041	99,041
Additional Retirement and Employee Benefits	1506	441,349	461,272	688,267	552,672	750,259	750,259
Unused Fringe Benefits	1516	29,233	35,843	0	39,519	0	0
Compensation Insurance	1701	53,460	59,447	64,435	72,443	69,769	69,769
Net Cost Positions Added	1998	0	0	0	0	283,171	283,171
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		6,092,468	6,817,194	8,902,371	8,208,133	9,736,830	9,801,491
Food	2041	1,122	599	17,500	20,624	17,500	17,500
Household Expenses	2046	0	61	3,700	4,027	3,500	3,500
Miscellaneous Maintenance	2078	0	0	250	65	250	250
Office Equipment Replacement and Maintenance	2079	1,256	835	2,800	3,817	3,400	3,400
Building and Plant Maintenance	2096	986	1,471	43,500	47,864	43,800	43,800
Drug and Medical Supplies	2112	0	0	165,000	200,584	165,000	165,000
Clinic Supplies	2113	126	353	7,000	12,350	11,000	11,000
Miscellaneous Expenses 1	2121	0	0	149,000	175,434	149,000	149,000
Postage	2130	294	499	13,700	10,996	13,700	13,700
Books and Periodicals	2131	1,394	1,115	4,100	12,655	4,100	4,100
Office Supplies and Expense	2133	5,367	13,098	151,768	165,546	148,768	148,768
Document Reproduction Costs	2137	184	764	15,000	12,376	15,000	15,000
Computer Supplies	2141	1,460	135	7,650	7,262	7,650	7,650
Software and Software Licenses	2151	0	21	10,500	13,340	10,500	10,500
Lab Tests and X-Rays	2161	0	0	18,000	14,200	18,000	18,000
Software Maintenance	2163	0	0	99,320	101,084	103,756	103,756
Hardware Maintenance	2164	0	0	10,000	2,634	5,527	5,527

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Ambulance Service	2177	0	0	70,800	71,999	100,800	100,800
Telecommunications Equipment	2225	728	1,000	5,600	5,835	5,600	5,600
Radio Rental	2235	0	0	150	150	100	100
Outside Equipment Rental	2241	1,640	1,430	3,000	6,036	5,100	5,100
Rent	2246	145	0	35,000	124,397	161,396	161,396
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	8,893	8,335	12,400	13,684	14,109	14,109
Educational Material and A/V	2271	0	0	100	528	100	100
Training	2273	72	2,232	37,800	51,856	37,800	37,800
Patient Activity Program	2393	0	0	0	0	0	0
Conferences	2477	2,077	1,906	18,000	19,469	18,000	18,000
Mileage and Routine Travel Expenses	2479	5,024	4,474	67,700	75,297	67,700	67,700
Freight and Moving	2481	0	0	0	3,472	0	0
Mental Health Clinical Travel	2482	0	0	8,250	18,457	13,000	13,000
Contract Service - Special	2530	0	0	10,638,826	9,790,969	10,970,934	10,970,934
Utility Services	2532	0	773	85,540	36,159	55,540	55,540
Contract Services Miscellaneous	2533	221,920	186,799	436,371	735,144	397,652	422,652
Contract Service Telephone	2534	0	0	48,000	30,112	49,837	49,837
<i>Account Total: Services and Supplies</i>		252,687	225,901	12,186,325	11,788,423	12,618,119	12,643,119
BHI Adults	3127	0	0	2,000	5,166	2,000	2,000
Managed Care In-Patient Exp	3179	0	0	1,097,500	1,059,862	1,172,060	1,172,060
Realign - State hospital	3181	0	0	229,818	228,702	237,850	237,850
Realign - Inst. Mental Diseases	3182	0	0	541,883	434,061	557,381	557,381
<i>Account Total: Other Charges</i>		0	0	1,871,201	1,727,792	1,969,291	1,969,291
Alteration and Minor Contracts	4039	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	6,000	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	12,269	3,734	8,250	19,090	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	16,286	0	0	13,266	0	0
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		28,555	3,734	14,250	32,356	0	0
General Insurance Charged	5004	90,570	87,188	137,977	137,977	237,033	237,033
Data Processing Direct Charged	5019	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	1,020	765	1,084	1,084
Vehicle Replacement Charged	5035	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	738	701	1,650	1,650
Telephone Charged	5071	0	0	111,383	111,383	121,775	121,775
County Buildings Charged	5086	0	0	25,059	24,067	23,763	23,763
Landscape Maintenance Charged	5088	463	463	463	463	463	463
Pro-Rata Costs Received	5095	0	0	-37,918	-43,267	-39,922	-39,922
Pro-Rata Costs Charged	5096	0	0	11,885	11,885	26,442	13,241
Indirect County Overhead Charged	5098	0	0	301,940	301,940	835,261	835,261
Interdepartment Miscellaneous Charged	5126	15,367	0	18,161	18,161	18,161	18,161
Interdepartment Miscellaneous Received	5127	0	0	-18,161	0	0	0
Salaries and Benefits Charged	5603	0	-27,736	198,037	195,851	208,220	208,220
Salaries and Benefits Received	5604	0	-77,187	-346,754	-317,757	-434,925	-499,586
Administration Distribution Charged	5606	0	253,806	409,858	484,470	591,144	591,144
<i>Account Total: Inter-Department Charges</i>		106,400	236,534	813,688	926,639	1,590,149	1,512,287
<i>Fund Total 102 General Fund Expenditures</i>		6,480,111	7,283,363	23,787,835	22,683,342	25,914,389	25,926,188
Rent of Building	9255	0	0	0	0	0	0
Realign - Vehicle License Fees	9269	0	0	171,215	171,215	171,215	171,215
Medical Administration Act/TCM	9298	0	0	0	0	0	0
Mandated Costs - State	9308	0	0	368,422	368,422	0	0
Other Aid State	9367	0	27,002	118,488	130,000	164,000	164,000
S-D Reimbursement - State	9368	0	25,825	556,137	556,137	667,154	692,154
AB2034 Adult System of Care	9412	0	617,167	1,500,000	1,515,282	1,500,000	1,500,000
CAL Works - State	9415	0	0	109,343	109,343	109,343	109,343
Childrens' System of Care	9429	0	429,806	775,000	1,324,457	737,269	737,269
Other Aid Federal	9441	0	0	242,729	278,263	341,310	341,310
Managed Care In-Patient Federal	9445	0	630,398	1,638,861	764,415	1,686,172	1,686,172
Realignment - Sales Tax	9448	0	0	10,449,494	11,475,682	10,837,830	10,837,830
MEDI-CAL Federal	9458	0	-250,000	5,128,248	4,321,567	5,067,966	5,067,966
Homeless (AB2541) - S/D	9490	0	0	20,000	20,717	20,000	20,000
CON Rep-Supp - State	9493	0	0	0	0	0	0
Miscellaneous State Contribution	9494	0	0	0	2,920	0	0
AB3632 - State	9495	0	-4,406	151,052	166,157	151,052	151,052
Medicare Revenue	9620	0	0	60,000	71,745	61,000	61,000
Healthy Families	9622	0	0	37,500	40,311	37,500	37,500
Health Fees Immunizations	9623	0	0	0	0	0	0
Patient Fees	9660	0	0	180,432	243,514	250,000	250,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>
Supportive Housing Initiative	9755	0	0	95,750	42,496	95,750	95,750
Corporation for Supportive Housing	9762	0	0	70,000	0	16,000	16,000
Other Miscellaneous Refunds and Reimburse	9773	0	0	120,000	111,374	120,000	120,000
Other Miscellaneous Income	9774	0	0	2,000	2,137	2,000	2,000
Insurance - Outpatients	9782	0	0	165,949	152,726	165,949	165,949
<i>Account Total: Revenue</i>		0	1,475,792	21,960,620	21,868,880	22,201,510	22,226,510
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	1,475,792	21,960,620	21,868,880	22,201,510	22,226,510

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Community Mental Health Services		Budget Center: 514 5144							
		2041	18,128	13,987	0	0	0	0	
		2046	2,329	1,944	0	0	0	0	
		2078	35	0	0	0	0	0	
		2079	818	330	0	0	0	0	
		2096	11,215	10,416	0	0	0	0	
		2112	9,793	15,003	0	0	0	0	
		2113	4,061	6,522	0	0	0	0	
		2121	2,748	841	0	0	0	0	
		2130	3,532	3,491	0	0	0	0	
		2131	269	884	0	0	0	0	
		2133	17,985	17,556	0	0	0	0	
		2137	3,612	4,729	0	0	0	0	
		2141	2,829	1,383	0	0	0	0	
		2151	453	51	0	0	0	0	
		2161	18,942	19,952	0	0	0	0	
		2163	43,163	39,079	0	0	0	0	
		2164	0	0	0	0	0	0	
		2177	52,954	70,427	0	0	0	0	
		2225	651	295	0	0	0	0	
		2241	387	617	0	0	0	0	
		2246	1,140	1,140	0	0	0	0	
		2269	1,173	1,322	0	0	0	0	
		2273	4,792	7,462	0	0	0	0	
		2477	293	2,878	0	0	0	0	
		2479	1,427	2,595	0	0	0	0	
		2530	209,539	123,283	0	0	0	0	
		2532	17,003	14,105	0	0	0	0	
		2533	19,135	8,162	0	0	0	0	
		2534	1,061	3,449	0	0	0	0	
<i>Account Total: Services and Supplies</i>			449,465	371,905	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>			449,465	371,905	0	0	0	0	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Community Mental Health Services	Budget Center: 514 5145						
Food	2041	38	100	0	0	0	0
Household Expenses	2046	86	96	0	0	0	0
Office Equipment Replacement and Maintenan	2079	319	129	0	0	0	0
Building and Plant Maintenance	2096	3,970	3,939	0	0	0	0
Clinic Supplies	2113	157	0	0	0	0	0
Miscellaneous Expenses 1	2121	726	198	0	0	0	0
Postage	2130	1,335	1,368	0	0	0	0
Books and Periodicals	2131	359	423	0	0	0	0
Office Supplies and Expense	2133	7,220	6,160	0	0	0	0
Document Reproduction Costs	2137	1,407	1,842	0	0	0	0
Computer Supplies	2141	2,171	657	0	0	0	0
Software and Software Licenses	2151	62	236	0	0	0	0
Software Maintenance	2163	17,815	15,493	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	412	303	0	0	0	0
Outside Equipment Rental	2241	151	240	0	0	0	0
Rent	2246	1,640	1,393	0	0	0	0
Miscellaneous Fees	2269	385	340	0	0	0	0
Training	2273	3,595	3,746	0	0	0	0
Conferences	2477	3,974	4,268	0	0	0	0
Mileage and Routine Travel Expenses	2479	27,708	27,188	0	0	0	0
Mental Health Clinical Travel	2482	993	2,835	0	0	0	0
Contract Service - Special	2530	5,537	4,847	0	0	0	0
Utility Services	2532	6,621	5,492	0	0	0	0
Contract Services Miscellaneous	2533	7,661	3,322	0	0	0	0
<i>Account Total: Services and Supplies</i>		94,340	84,614	0	0	0	0
Data Processing Equipment	4880	0	1,970	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	1,970	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		94,340	86,584	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Final Budget for</i>	<i>Actual Year Ended</i>	<i>County Administrator's</i>	<i>Allowed by Board of</i>
		<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Proposed Budget Year</i>	<i>Supervisors Year</i>
		<i>June 30, 2000</i>	<i>June 30, 2001</i>	<i>June 30, 2002</i>	<i>June 30, 2002</i>	<i>Ending June 30, 2003</i>	<i>Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5146						
Food	2041	0	2	0	0	0	0
Household Expenses	2046	2	2	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	6	3	0	0	0	0
Building and Plant Maintenance	2096	79	78	0	0	0	0
Clinic Supplies	2113	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	14	4	0	0	0	0
Postage	2130	26	26	0	0	0	0
Books and Periodicals	2131	0	5	0	0	0	0
Office Supplies and Expense	2133	113	100	0	0	0	0
Document Reproduction Costs	2137	28	37	0	0	0	0
Computer Supplies	2141	15	7	0	0	0	0
Software and Software Licenses	2151	1	1	0	0	0	0
Software Maintenance	2163	126	295	0	0	0	0
Hardware Maintenance	2164	182	0	0	0	0	0
Telecommunications Equipment	2225	81	259	0	0	0	0
Outside Equipment Rental	2241	3	5	0	0	0	0
Miscellaneous Fees	2269	108	7	0	0	0	0
Training	2273	30	55	0	0	0	0
Conferences	2477	2	19	0	0	0	0
Mileage and Routine Travel Expenses	2479	10	12	0	0	0	0
Contract Service - Special	2530	75,360	4,336	0	0	0	0
Utility Services	2532	131	109	0	0	0	0
Contract Services Miscellaneous	2533	153	61	0	0	0	0
<i>Account Total: Services and Supplies</i>		76,470	5,422	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		76,470	5,422	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Community Mental Health Services	Budget Center: 514 5147						
Food	2041	4,393	3,150	0	0	0	0
Household Expenses	2046	51	57	0	0	0	0
Office Equipment Replacement and Maintenance	2079	487	509	0	0	0	0
Building and Plant Maintenance	2096	2,354	2,336	0	0	0	0
Drug and Medical Supplies	2112	112,901	113,932	0	0	0	0
Clinic Supplies	2113	1,256	1,384	0	0	0	0
Miscellaneous Expenses 1	2121	430	118	0	0	0	0
Postage	2130	792	799	0	0	0	0
Books and Periodicals	2131	942	1,263	0	0	0	0
Office Supplies and Expense	2133	15,673	4,256	0	0	0	0
Document Reproduction Costs	2137	834	1,092	0	0	0	0
Computer Supplies	2141	511	243	0	0	0	0
Software and Software Licenses	2151	37	75	0	0	0	0
Lab Tests and X-Rays	2161	4,361	3,297	0	0	0	0
Software Maintenance	2163	5,141	9,181	0	0	0	0
Hardware Maintenance	2164	5,923	143	0	0	0	0
Telecommunications Equipment	2225	97	89	0	0	0	0
Outside Equipment Rental	2241	89	143	0	0	0	0
Miscellaneous Fees	2269	228	351	0	0	0	0
Training	2273	4,069	1,649	0	0	0	0
Conferences	2477	218	575	0	0	0	0
Mileage and Routine Travel Expenses	2479	1,586	1,896	0	0	0	0
Contract Service - Special	2530	171,681	288,249	0	0	0	0
Utility Services	2532	3,926	3,257	0	0	0	0
Contract Services Miscellaneous	2533	4,762	2,074	0	0	0	0
<i>Account Total: Services and Supplies</i>		342,741	440,120	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	3,110	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		3,110	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		345,851	440,120	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Community Mental Health Services	Budget Center: 514 5149						
Food	2041	468	555	0	0	0	0
Household Expenses	2046	388	172	0	0	0	0
Office Equipment Replacement and Maintenance	2079	683	331	0	0	0	0
Building and Plant Maintenance	2096	16,770	17,769	0	0	0	0
Drug and Medical Supplies	2112	3	2,050	0	0	0	0
Clinic Supplies	2113	403	0	0	0	0	0
Miscellaneous Expenses 1	2121	103,169	50,806	0	0	0	0
Postage	2130	2,384	2,418	0	0	0	0
Books and Periodicals	2131	909	618	0	0	0	0
Office Supplies and Expense	2133	15,558	19,308	0	0	0	0
Document Reproduction Costs	2137	3,564	3,288	0	0	0	0
Computer Supplies	2141	1,261	926	0	0	0	0
Software and Software Licenses	2151	110	148	0	0	0	0
Software Maintenance	2163	4,361	2,185	0	0	0	0
Hardware Maintenance	2164	3,638	4,627	0	0	0	0
Telecommunications Equipment	2225	356	327	0	0	0	0
Outside Equipment Rental	2241	269	429	0	0	0	0
Rent	2246	0	29,796	0	0	0	0
Miscellaneous Fees	2269	687	607	0	0	0	0
Training	2273	6,919	5,965	0	0	0	0
Conferences	2477	479	2,317	0	0	0	0
Mileage and Routine Travel Expenses	2479	6,865	9,416	0	0	0	0
Mental Health Clinical Travel	2482	2,770	6,651	0	0	0	0
Contract Service - Special	2530	167,325	214,209	0	0	0	0
Utility Services	2532	11,820	9,805	0	0	0	0
Contract Services Miscellaneous	2533	13,871	6,010	0	0	0	0
Contract Service Telephone	2534	20,728	20,004	0	0	0	0
<i>Account Total: Services and Supplies</i>		385,758	410,737	0	0	0	0
Data Processing Equipment	4880	0	5,621	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	5,621	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		385,758	416,358	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Final Budget for</i>	<i>Actual Year Ended</i>	<i>County Administrator's</i>	<i>Allowed by Board of</i>
		<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>Proposed Budget Year</i>	<i>Supervisors Year</i>
		<i>June 30, 2000</i>	<i>June 30, 2001</i>	<i>June 30, 2002</i>	<i>June 30, 2002</i>	<i>Ending June 30, 2003</i>	<i>Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5151						
Food	2041	0	18	0	0	0	0
Household Expenses	2046	20	22	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	73	30	0	0	0	0
Building and Plant Maintenance	2096	912	905	0	0	0	0
Clinic Supplies	2113	3	0	0	0	0	0
Miscellaneous Expenses 1	2121	167	46	0	0	0	0
Postage	2130	307	307	0	0	0	0
Books and Periodicals	2131	0	57	0	0	0	0
Office Supplies and Expense	2133	1,326	1,156	0	0	0	0
Document Reproduction Costs	2137	323	423	0	0	0	0
Computer Supplies	2141	169	39	0	0	0	0
Software and Software Licenses	2151	14	21	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	6	8	0	0	0	0
Outside Equipment Rental	2241	35	55	0	0	0	0
Miscellaneous Fees	2269	88	78	0	0	0	0
Training	2273	349	639	0	0	0	0
Conferences	2477	26	223	0	0	0	0
Mileage and Routine Travel Expenses	2479	407	423	0	0	0	0
Contract Service - Special	2530	1,272	1,113	0	0	0	0
Utility Services	2532	1,521	1,262	0	0	0	0
Contract Services Miscellaneous	2533	1,797	791	0	0	0	0
Contract Service Telephone	2534	3,819	3,484	0	0	0	0
<i>Account Total: Services and Supplies</i>		12,634	11,099	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		12,634	11,099	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5152						
Food	2041	150	95	0	0	0	0
Household Expenses	2046	61	27	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	108	52	0	0	0	0
Building and Plant Maintenance	2096	2,655	2,813	0	0	0	0
Clinic Supplies	2113	4	0	0	0	0	0
Miscellaneous Expenses 1	2121	205	56	0	0	0	0
Postage	2130	377	377	0	0	0	0
Books and Periodicals	2131	205	177	0	0	0	0
Office Supplies and Expense	2133	1,654	1,528	0	0	0	0
Document Reproduction Costs	2137	521	520	0	0	0	0
Computer Supplies	2141	198	49	0	0	0	0
Software and Software Licenses	2151	17	29	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	8	10	0	0	0	0
Outside Equipment Rental	2241	43	68	0	0	0	0
Miscellaneous Fees	2269	109	96	0	0	0	0
Training	2273	1,109	3,186	0	0	0	0
Conferences	2477	673	2,469	0	0	0	0
Mileage and Routine Travel Expenses	2479	5,250	6,165	0	0	0	0
Contract Service - Special	2530	1,565	2,570	0	0	0	0
Utility Services	2532	1,871	1,552	0	0	0	0
Contract Services Miscellaneous	2533	2,230	1,000	0	0	0	0
Contract Service Telephone	2534	4,884	4,337	0	0	0	0
<i>Account Total: Services and Supplies</i>		23,899	27,177	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		23,899	27,177	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
CMHS AB2034 Adult System of Care Budget Center: 514 5153							
Books and Periodicals	2131	0	155	0	0	0	0
Office Supplies and Expense	2133	0	5,342	0	0	0	0
Telecommunications Equipment	2225	0	162	0	0	0	0
Training	2273	0	8,917	0	0	0	0
Conferences	2477	0	6,881	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	1,438	0	0	0	0
Contract Service - Special	2530	0	562,194	0	0	0	0
Contract Services Miscellaneous	2533	0	7,675	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	592,764	0	0	0	0
Data Processing Equipment	4880	0	15,664	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	15,664	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	608,428	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5154						
Food	2041	0	40	0	0	0	0
Household Expenses	2046	45	50	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	166	67	0	0	0	0
Building and Plant Maintenance	2096	2,041	2,051	0	0	0	0
Clinic Supplies	2113	7	0	0	0	0	0
Miscellaneous Expenses 1	2121	378	103	0	0	0	0
Postage	2130	695	695	0	0	0	0
Books and Periodicals	2131	205	129	0	0	0	0
Office Supplies and Expense	2133	3,394	3,429	0	0	0	0
Document Reproduction Costs	2137	732	959	0	0	0	0
Computer Supplies	2141	326	89	0	0	0	0
Software and Software Licenses	2151	32	57	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	14	18	0	0	0	0
Outside Equipment Rental	2241	79	125	0	0	0	0
Miscellaneous Fees	2269	200	259	0	0	0	0
Training	2273	983	1,448	0	0	0	0
Conferences	2477	2,714	1,566	0	0	0	0
Mileage and Routine Travel Expenses	2479	350	306	0	0	0	0
Contract Service - Special	2530	2,883	10,744	0	0	0	0
Contract Services Miscellaneous	2533	4,127	1,869	0	0	0	0
Contract Service Telephone	2534	9,182	8,041	0	0	0	0
<i>Account Total: Services and Supplies</i>		28,554	32,044	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		28,554	32,044	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Community Mental Health Services		Budget Center: 514 5156							
		2041	0	8	0	0	0	0	
		2046	172	73	0	0	0	0	
		2078	15	0	0	0	0	0	
		2079	27	50	0	0	0	0	
		2096	1,805	1,179	0	0	0	0	
		2112	18,139	29,399	0	0	0	0	
		2113	1	0	0	0	0	0	
		2121	77	21	0	0	0	0	
		2130	613	378	0	0	0	0	
		2131	133	85	0	0	0	0	
		2133	2,439	790	0	0	0	0	
		2137	352	196	0	0	0	0	
		2141	888	18	0	0	0	0	
		2151	7	16	0	0	0	0	
		2161	60	519	0	0	0	0	
		2164	0	0	0	0	0	0	
		2225	229	414	0	0	0	0	
		2241	16	26	0	0	0	0	
		2246	41	0	0	0	0	0	
		2269	41	336	0	0	0	0	
		2273	912	896	0	0	0	0	
		2477	12	103	0	0	0	0	
		2479	3,262	3,038	0	0	0	0	
		2530	22,118	25,464	0	0	0	0	
		2532	1,276	575	0	0	0	0	
		2533	870	419	0	0	0	0	
		2534	2,137	1,715	0	0	0	0	
<i>Account Total: Services and Supplies</i>			55,641	65,718	0	0	0	0	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	55,641	65,718	0	0	0	0	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5158						
Building and Plant Maintenance	2096	0	0	0	0	0	0
Utility Services	2532	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5160						
Food	2041	0	29	0	0	0	0
Household Expenses	2046	0	37	0	0	0	0
Office Equipment Replacement and Maintenan	2079	620	293	0	0	0	0
Building and Plant Maintenance	2096	135	196	0	0	0	0
Clinic Supplies	2113	5	0	0	0	0	0
Miscellaneous Expenses 1	2121	2,826	1,313	0	0	0	0
Postage	2130	835	511	0	0	0	0
Books and Periodicals	2131	62	215	0	0	0	0
Office Supplies and Expense	2133	5,228	2,919	0	0	0	0
Document Reproduction Costs	2137	538	705	0	0	0	0
Computer Supplies	2141	166	66	0	0	0	0
Software and Software Licenses	2151	67	25	0	0	0	0
Software Maintenance	2163	23,932	17,288	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	11	83	0	0	0	0
Outside Equipment Rental	2241	58	92	0	0	0	0
Miscellaneous Fees	2269	147	130	0	0	0	0
Training	2273	631	1,452	0	0	0	0
Conferences	2477	44	371	0	0	0	0
Mileage and Routine Travel Expenses	2479	849	1,085	0	0	0	0
Contract Service - Special	2530	8,550	9,659	0	0	0	0
Contract Services Miscellaneous	2533	2,932	1,230	0	0	0	0
Contract Service Telephone	2534	5,751	5,637	0	0	0	0
<i>Account Total: Services and Supplies</i>		53,383	43,335	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		53,383	43,335	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Community Mental Health Services	Budget Center: 514 5161						
Food	2041	79	19	0	0	0	0
Miscellaneous Expenses 1	2121	2,136	4,913	0	0	0	0
Postage	2130	0	43	0	0	0	0
Books and Periodicals	2131	255	163	0	0	0	0
Office Supplies and Expense	2133	4,366	1,162	0	0	0	0
Document Reproduction Costs	2137	428	0	0	0	0	0
Lab Tests and X-Rays	2161	0	135	0	0	0	0
Software Maintenance	2163	16,173	0	0	0	0	0
Telecommunications Equipment	2225	261	465	0	0	0	0
Training	2273	7,079	921	0	0	0	0
Conferences	2477	2,814	2,472	0	0	0	0
Mileage and Routine Travel Expenses	2479	5,655	8,368	0	0	0	0
Contract Service - Special	2530	167,726	383,435	0	0	0	0
Contract Services Miscellaneous	2533	71,825	150,158	0	0	0	0
<i>Account Total: Services and Supplies</i>		278,798	552,255	0	0	0	0
Data Processing Equipment	4880	24,992	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		24,992	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		303,790	552,255	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Public Guardian	Budget Center: 673						
Regular Staff Salaries	1003	416,140	540,585	567,347	608,547	700,546	700,546
Extra Hire	1004	1,096	3,629	6,034	6,391	6,034	6,034
Retirement County	1402	49,446	56,133	59,628	62,891	73,627	73,627
Social Security	1404	4,042	5,868	8,227	7,474	10,158	10,158
Additional Retirement and Employee Benefits	1506	46,459	55,804	69,180	63,633	84,694	84,694
Unused Fringe Benefits	1516	5,401	6,667	0	6,166	0	0
Compensation Insurance	1701	7,486	10,457	11,287	14,158	17,148	17,148
Net Cost Positions Added	1998	0	0	51,856	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		530,071	679,143	773,559	769,261	892,207	892,207
Office Equipment Replacement and Maintenanc	2079	1,857	2,537	2,000	3,579	2,000	2,000
Books and Periodicals	2131	137	112	300	18	300	300
Office Supplies and Expense	2133	3,457	4,116	5,300	6,326	4,300	4,300
Document Reproduction Costs	2137	541	614	300	904	300	300
Computer Supplies	2141	0	0	200	201	200	200
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	2,349	2,662	3,500	2,665	3,500	3,500
Travel Out of County Audits	2473	0	0	250	0	250	250
Conferences	2477	617	1,725	1,600	1,085	1,600	1,600
Mileage and Routine Travel Expenses	2479	3,752	3,870	6,000	4,662	6,000	6,000
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		12,709	15,637	19,450	19,441	18,450	18,450
Special Equipment	4827	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	2,000	2,000	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	2,750	2,742	0	0
FAX Equipment	4882	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	4,750	4,742	0	0
General Insurance Charged	5004	0	0	1,782	1,782	2,442	2,442
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	2	100	883	242	433	433

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Telephone Charged	5071	5,518	5,692	7,192	7,192	9,334	9,334	
County Buildings Charged	5086	41,883	48,687	37,814	36,317	35,858	35,858	
Administration Distribution Received	5605	-107,182	-253,806	-265,070	-293,265	-326,377	-326,377	
<i>Account Total: Inter-Department Charges</i>		-59,780	-199,327	-217,399	-247,732	-278,310	-278,310	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	483,000	495,453	580,360	545,712	632,347	632,347	
AB 1018 Interest	9203	26,608	26,567	26,400	60,934	26,400	26,400	
Medical Administration Act/TCM	9298	0	0	40,000	0	0	0	
Representative Payee Fees	9528	18,305	15,253	15,000	41,000	15,000	15,000	
Estate Fees	9553	177,095	123,361	140,000	65,432	140,000	140,000	
Bond Fees/PC2942	9562	11,733	11,061	11,000	27,097	11,000	11,000	
Other Miscellaneous Refunds and Reimburse	9773	0	1,166	0	280	0	0	
Other Miscellaneous Income	9774	0	0	0	0	0	0	
Inter-fund Revenue Charges	9799	0	0	0	0	0	0	
<i>Account Total: Revenue</i>		233,741	177,408	232,400	194,743	192,400	192,400	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	233,741	177,408	232,400	194,743	192,400	192,400	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Health Services Administration Budget Center: 530					
Regular Staff Salaries	1003	569,793	354,888	491,572	468,405	603,786	603,786
Extra Hire	1004	25,540	19,847	5,000	9,684	5,000	5,000
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	0	0	0	0	0	0
Overtime	1008	0	0	500	0	0	0
Retirement County	1402	65,938	32,216	51,664	38,232	63,310	63,310
Social Security	1404	8,792	5,605	7,128	5,255	8,755	8,755
Additional Retirement and Employee Benefits	1506	53,959	26,416	62,830	46,277	75,415	75,415
Unused Fringe Benefits	1516	12,186	8,884	0	5,516	0	0
Compensation Insurance	1701	7,901	2,889	3,588	4,341	5,122	5,122
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		744,108	450,744	622,282	577,711	761,388	761,388
Food	2041	0	264	500	520	500	500
Office Equipment Replacement and Maintenanc	2079	56	672	925	959	925	925
Miscellaneous Expenses 1	2121	3,509	6,413	6,000	7,801	6,000	6,000
Books and Periodicals	2131	843	324	2,000	1,749	2,000	2,000
Office Supplies and Expense	2133	3,153	7,029	9,000	9,001	9,000	9,000
Document Reproduction Costs	2137	3,174	2,162	1,000	948	1,000	1,000
Computer Supplies	2141	3,296	2,703	3,500	1,861	2,000	2,000
Software and Software Licenses	2151	525	1,093	1,500	1,429	1,500	1,500
Medical Care	2155	0	0	0	0	0	0
Rabies Vaccination Program	2158	0	0	0	0	0	0
Software Maintenance	2163	14,654	9,548	3,800	0	0	0
Diagnosis	2167	7,174	0	0	0	0	0
Public and Legal Notices	2221	0	0	100	0	100	100
Telecommunications Equipment	2225	1,177	1,284	750	1,705	2,750	2,750
Radio Rental	2235	0	250	370	370	1,736	1,736
Rent	2246	0	0	0	0	0	0
Special Fund	2263	12,534	0	0	110	0	0
Special Projects	2267	7,441	0	29,576	30,263	131,854	131,854
Miscellaneous Fees	2269	20,204	7,189	9,020	6,070	9,020	9,020
Educational Material and A/V	2271	0	0	1,000	250	1,000	1,000
Training	2273	1,336	1,995	2,500	2,252	2,500	2,500
Special Programs	2362	92,086	0	0	75,061	0	0

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Financing Uses Classification	Object	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Conferences	2477	4,754	3,318	5,000	4,121	5,000	5,000
Mileage and Routine Travel Expenses	2479	1,460	3,348	3,000	1,527	1,500	1,500
Contract Services Miscellaneous	2533	491,289	747,435	613,002	1,223,846	855,765	855,765
Contract Service Telephone	2534	228	220	500	0	500	500
<i>Account Total: Services and Supplies</i>		668,892	795,248	693,043	1,369,841	1,034,650	1,034,650
"SAFE" Expenses	3124	0	0	0	0	0	0
Disaster Medical Planning	3129	0	0	0	0	0	0
CMSPP - Realignment	3183	7,725,909	7,725,909	7,725,909	7,765,919	7,725,909	7,725,909
CMSPP Participation - Realignment	3184	576,233	576,233	576,233	576,233	576,233	576,233
Breast Cancer Research Expenses	3220	0	0	0	152,073	180,530	180,530
Bioterrorism Preparedness & Response	3221	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		8,302,142	8,302,142	8,302,142	8,494,225	8,482,672	8,482,672
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	5,829	18,589	0	5,520	0	0
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	2,200	0	0	0	0	0
PC Leased Purchases	4998	215	854	842	842	842	842
<i>Account Total: Fixed Assets</i>		8,244	19,443	842	6,362	842	842
General Insurance Charged	5004	2,192	2,185	2,933	2,933	6,288	6,288
Vehicle and Equipment Charged	5021	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	95	155	444	50	444	444
Telephone Charged	5071	26,666	17,549	48,521	48,521	53,928	53,928
Rent Charged	5073	24,061	50,275	52,665	39,499	49,105	49,105
County Buildings Charged	5086	22,497	26,152	20,311	19,507	19,260	19,260
Pro-Rata Costs Charged	5096	46,871	0	0	0	0	0
Indirect County Overhead Charged	5098	56,899	85,997	219,399	219,399	332,809	332,809
Interdepartment Miscellaneous Charged	5126	870	0	0	0	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	24,786	28,983	36,141	36,141	26,593	26,593
Salaries and Benefits Received	5604	-150,893	-196,344	-193,672	-193,672	-236,795	-236,795
Administration Distribution Received	5605	0	0	0	0	0	0
Administration Distribution Charged	5606	39,544	45,541	55,537	54,558	42,638	42,638
<i>Account Total: Inter-Department Charges</i>		93,588	60,493	242,279	226,936	294,270	294,270

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				<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>		<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>		
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	9,816,973	9,628,070	9,860,588	10,675,075	10,573,822	10,573,822	
			County Share Child Restraint	9109	3,728	6,413	6,000	7,801	6,000	6,000
			Proposition 172	9268	0	0	0	33,343	33,343	33,343
			Realign - Vehicle License Fees	9269	9,037,160	8,975,535	8,618,850	10,434,527	9,450,535	9,450,535
			SB12/612	9276	210,324	42,420	42,420	42,420	0	0
			Center For Disease Control	9286	0	15,913	126,021	259,366	126,021	126,021
			Medical Administration Act/TCM	9298	68,333	133,860	150,000	0	0	149,997
			Rural Health SVC (AB-75)	9299	0	0	0	0	0	0
			Disaster Medical Planning Grant	9300	7,462	0	0	0	0	0
			Mandated Costs - State	9308	5,276	1,477	0	15,897	0	0
			Realign-Health Services	9322	0	0	0	0	0	0
			County Medical Services Program - State	9324	14,290	84,812	0	231,471	240,005	240,005
			Health Administration - State	9345	6,321	20,316	4,495	27,084	27,084	27,084
			Breast Cancer Research	9347	0	0	0	177,786	308,614	308,614
			Bioterrorism Preparedness & Response - Feder	9371	0	0	0	0	0	0
			Bioterrorism Preparedness & Response - State	9372	0	0	0	0	0	0
			EMS Authority Grant	9392	0	0	0	0	0	0
			"SAFE" Revenues	9397	0	0	0	0	0	0
			Realignment - Sales Tax	9448	3,060,708	3,990,564	3,317,651	3,792,235	3,317,651	3,317,651
			Other Health - Federal	9473	8,505	0	0	12,146	6,939	6,939
			Record Fees Vital Statistics	9594	65,934	92,222	80,000	102,274	90,000	90,000
			Healthy Families	9622	0	0	0	0	0	0
			EMS Certification Fee	9706	10,040	0	0	0	0	0
			Donations (General)	9761	0	0	0	0	0	0
			Other Miscellaneous Refunds and Reimburse	9773	175,353	12	0	0	0	0
			Other Miscellaneous Income	9774	45,719	139	0	0	0	0
			Marin Health Survey Revenue	9797	0	127,500	0	248,000	0	0
			Inter-fund Revenue Charges	9799	0	0	0	0	0	0
<i>Account Total: Revenue</i>				12,719,152	13,491,184	12,345,437	15,351,007	13,606,192	13,756,189	
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	12,719,152	13,491,184	12,345,437	15,351,007	13,606,192	13,756,189	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
H&HS - Aids Programs		Budget Center: 531					
Regular Staff Salaries	1003	975,758	1,013,281	1,227,616	1,126,563	1,368,306	1,368,306
Extra Hire	1004	5,945	14,595	34,000	15,337	34,000	34,000
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	3,795	5,434	5,908	4,875	5,908	5,908
Overtime	1008	0	0	6,000	5,861	22,600	22,600
Holiday Pay	1009	0	126	500	0	500	500
Assignment Differential	1014	10,078	11,029	13,321	12,760	13,321	13,321
Bi-Lingual Pay	1016	755	834	1,000	1,291	1,000	1,000
Retirement County	1402	93,519	85,568	129,022	97,214	140,942	140,942
Social Security	1404	12,483	13,196	17,800	14,689	19,841	19,841
Additional Retirement and Employee Benefits	1506	81,002	91,715	128,906	99,309	149,516	149,516
Unused Fringe Benefits	1516	8,593	12,798	0	12,356	0	0
Compensation Insurance	1701	29,074	30,666	34,617	34,729	39,727	39,727
Net Cost Positions Added	1998	0	0	67,667	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,221,002	1,279,243	1,666,357	1,424,984	1,795,661	1,795,661
Office Equipment Replacement and Maintenan	2079	153	75	500	71	500	500
Building and Plant Maintenance	2096	9,874	11,324	13,000	12,702	13,000	13,000
Drug and Medical Supplies	2112	6,953	9,284	11,000	6,907	11,000	11,000
Clinic Supplies	2113	16,775	19,630	20,800	18,376	22,300	22,300
Laboratory Supplies	2115	28,744	38,200	35,700	24,745	35,700	35,700
Books and Periodicals	2131	1,039	2,003	2,300	2,190	2,300	2,300
Office Supplies and Expense	2133	5,593	7,238	11,000	11,620	10,000	10,000
Document Reproduction Costs	2137	5,636	5,910	6,000	7,650	6,000	6,000
Computer Supplies	2141	2,406	1,167	7,500	792	7,500	7,500
Software and Software Licenses	2151	1,603	3,256	3,540	6,674	3,803	3,803
Lab Tests and X-Rays	2161	2,502	6,156	16,140	4,136	16,140	16,140
Ambulance Service	2177	0	0	500	0	500	500
Telecommunications Equipment	2225	2,864	2,696	3,000	3,617	3,600	3,600
Radio Rental	2235	0	75	150	150	335	335
Rent	2246	177,221	179,889	191,879	191,724	209,467	209,467
Special Projects	2267	1,411	0	0	0	0	0
Miscellaneous Fees	2269	2,255	3,055	4,000	1,531	4,000	4,000
Educational Material and A/V	2271	3,071	3,805	5,000	2,692	5,000	5,000
Training	2273	785	214	1,000	903	1,000	1,000

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Citizens Advisory Commission - Welfare	2284	495	500	500	332	500	500	
Special Programs	2362	10,240	3,693	5,264	2,985	5,264	5,264	
Conferences	2477	5,522	6,576	10,000	10,195	10,000	10,000	
Mileage and Routine Travel Expenses	2479	2,021	2,780	3,440	4,532	3,440	3,440	
Utility Services	2532	15,341	16,340	27,355	20,249	27,355	27,355	
Contract Services Miscellaneous	2533	1,471,251	1,624,195	1,608,612	1,507,467	1,507,012	1,507,012	
Contract Service Telephone	2534	0	54	300	0	300	300	
<i>Account Total: Services and Supplies</i>		1,773,755	1,948,116	1,988,480	1,842,241	1,906,016	1,906,016	
Vehicle Replacement	4830	0	0	0	-1,700	0	0	
Data Processing Equipment	4880	0	12,224	0	0	0	0	
Software and Software Licenses	4881	1,795	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		1,795	12,224	0	-1,700	0	0	
General Insurance Charged	5004	12,938	11,654	17,111	17,111	22,932	22,932	
Vehicle Maintenance Charged	5025	0	0	0	0	0	0	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	53	300	230	4	400	400	
Telephone Charged	5071	23,782	24,096	30,456	30,456	32,828	32,828	
County Buildings Charged	5086	0	0	0	0	0	0	
Landscape Maintenance Charged	5088	0	0	0	0	0	0	
Indirect County Overhead Charged	5098	105,340	45,218	47,406	47,406	179,231	179,231	
Purchase of Service DPSS Charged	5106	0	0	0	0	0	0	
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0	
Salaries and Benefits Charged	5603	15,677	19,635	19,367	19,367	21,659	21,659	
Salaries and Benefits Received	5604	0	0	0	0	0	0	
Administration Distribution Charged	5606	73,097	66,676	102,795	83,258	97,025	97,025	
<i>Account Total: Inter-Department Charges</i>		230,887	167,579	217,365	197,602	354,075	354,075	
<i>Fund Total 102 General Fund Expenditures</i>		3,227,439	3,407,162	3,872,202	3,463,127	4,055,752	4,055,752	
Subvention	9282	556,505	521,851	486,283	473,857	477,611	477,611	
Medical Administration Act/TCM	9298	154,500	168,000	168,000	168,000	94,260	94,260	
Medi-Cal Outpatient State	9303	27,404	24,939	45,440	26,819	45,440	45,440	
Other Aid State	9367	2,716	4,137	0	0	0	0	
Ryan White	9379	1,532,561	1,534,510	1,501,296	1,532,634	1,315,374	1,315,374	
Medicare Revenue	9620	27,391	22,741	17,000	27,686	17,000	17,000	
Patient Fees	9660	5,595	3,664	4,000	3,706	4,000	4,000	
Donations (General)	9761	34,726	5,182	0	612	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Miscellaneous Refunds and Reimburse	9773		60,740	253	0	36	0	0	
Other Miscellaneous Income	9774		140,388	114,015	101,400	59,990	101,400	101,400	
Insurance - Outpatients	9782		5,799	2,940	10,650	10,919	10,650	10,650	
<i>Account Total: Revenue</i>			2,548,324	2,402,233	2,334,069	2,304,258	2,065,735	2,065,735	
<i>Fund Total 102 General Fund</i>		<i>Revenues</i>	2,548,324	2,402,233	2,334,069	2,304,258	2,065,735	2,065,735	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Indigent Medical	Budget Center: 532						
Regular Staff Salaries	1003	1,207,851	1,241,981	1,317,269	1,338,241	1,435,864	1,435,864
Extra Hire	1004	60,762	46,421	55,000	57,663	55,000	67,821
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	77	0	100	17	100	100
Overtime	1008	5,931	5,582	6,500	31,474	22,500	22,500
Assignment Differential	1014	2,017	1,545	2,000	1,273	2,000	2,000
Bi-Lingual Pay	1016	131	142	200	117	200	200
Retirement County	1402	122,667	111,016	138,445	124,026	149,517	149,517
Social Security	1404	14,177	13,883	19,100	15,269	20,820	20,820
Additional Retirement and Employee Benefits	1506	116,328	123,562	143,571	132,509	153,560	153,560
Unused Fringe Benefits	1516	10,175	6,228	0	6,204	0	0
Compensation Insurance	1701	29,759	28,405	29,167	31,240	31,614	31,614
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,569,874	1,578,763	1,711,352	1,738,032	1,871,175	1,883,996
Household Expenses	2046	2,992	3,679	3,240	3,090	3,240	3,240
Miscellaneous Maintenance	2078	3,846	6,598	7,380	7,053	7,380	7,380
Office Equipment Replacement and Maintenance	2079	1,710	3,200	1,900	1,984	1,900	1,900
Building and Plant Maintenance	2096	0	0	0	0	0	0
Drug and Medical Supplies	2112	27,407	43,389	42,000	42,987	44,900	54,529
Clinic Supplies	2113	11,292	8,380	8,500	7,792	8,500	8,500
Laboratory Supplies	2115	135,632	146,158	147,100	155,419	147,100	147,100
Surgical Appliances	2116	0	0	150	0	150	150
Postage	2130	0	8,950	8,125	11,185	12,200	12,200
Books and Periodicals	2131	1,388	2,029	1,700	1,721	1,700	1,700
Office Supplies and Expense	2133	8,895	10,184	10,600	13,023	11,025	11,025
Document Reproduction Costs	2137	4,442	3,484	4,140	6,478	4,140	4,140
Computer Supplies	2141	1,532	3,634	4,500	1,574	4,500	4,500
Software and Software Licenses	2151	374	3,670	3,900	3,902	3,900	3,900
Medical Care	2155	0	-2	0	0	0	0
Rabies Vaccination Program	2158	7,928	12,527	11,500	18,091	15,500	15,500
Lab Tests and X-Rays	2161	40,834	44,936	35,250	36,618	45,587	50,965
Ambulance Service	2177	370	152	480	358	480	480
Public and Legal Notices	2221	0	419	833	0	833	833
Telecommunications Equipment	2225	908	723	1,120	1,152	1,120	1,120

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Radio Rental	2235	0	0	0	0
Special Fund	2263	1,477	1,202	7,888	11,141	7,888	7,888
Special Projects	2267	8,505	2,358	7,920	2,138	7,920	7,920
Miscellaneous Fees	2269	3,001	5,152	7,510	3,812	7,510	7,510
Educational Material and A/V	2271	0	0	0	0	0	0
Training	2273	1,560	3,868	3,500	3,758	3,500	3,500
Special Programs	2362	0	0	0	5,417	0	0
Conferences	2477	9,025	3,020	5,000	3,456	5,000	5,000
Mileage and Routine Travel Expenses	2479	3,311	2,717	3,000	3,443	3,000	3,000
Contract Services Miscellaneous	2533	570,657	-452	0	0	0	0
Contract Service Telephone	2534	0	0	500	491	500	500
<i>Account Total: Services and Supplies</i>		847,084	319,977	327,736	346,080	349,523	364,530
Hospital Care	3111	0	0	0	0	0	0
Emergency Care Hospital	3113	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Laboratory Equipment	4845	19,139	4,629	0	9,422	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	10,788	3,600	0	3,222	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
Typewriter	4931	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	3,083	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		33,010	8,229	0	12,644	0	0
General Insurance Charged	5004	21,515	21,147	32,996	32,996	39,921	39,921
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	0	0	0	0
Telephone Charged	5071	32,621	33,163	29,116	29,116	31,193	31,193
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Pro-Rata Costs Charged	5096	0	0	0	0	50,000	50,000
Indirect County Overhead Charged	5098	130,457	131,699	111,548	111,548	141,131	141,131
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Salaries and Benefits Charged	5603	15,677	19,635	19,367	19,367	21,659	21,659
Salaries and Benefits Received	5604	-16,322	-16,709	-16,728	-16,728	-18,380	-18,380
Administration Distribution Charged	5606	77,696	70,871	109,263	90,174	105,648	105,648
<i>Account Total: Inter-Department Charges</i>		261,644	259,806	285,562	266,473	371,172	371,172

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				<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>		<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	2,711,612	2,166,775	2,324,650	2,363,229	2,591,870	2,619,698
			TB Control - State	170,652	71,585	77,248	75,975	37,920	37,920
			Medi-Cal Outpatient State	384,383	341,097	330,000	423,744	415,000	415,000
			Mandated Costs - State	368	0	0	1,897	0	0
			State Aid (AB 90)	0	0	0	0	0	17,157
			Other Health - Federal	0	0	0	0	0	0
			Other Work - Government	0	0	0	0	0	0
			Health Fees Immunizations	0	0	0	0	0	0
			Family Planning Clinic Patient Fees	0	0	0	0	0	0
			Patient Fees	21,048	19,891	21,000	24,508	21,000	21,000
			Inst Care Services Ind Lien MD	1,496	2,859	1,400	0	500	500
			Other Miscellaneous Refunds and Reimbursements	22,558	34,315	22,500	63,620	22,500	22,500
			Other Miscellaneous Income	187	158	7,988	31,751	7,988	7,988
<i>Account Total: Revenue</i>				600,692	469,905	460,136	621,495	504,908	522,065
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	600,692	469,905	460,136	621,495	504,908	522,065

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Child Health Disability Prevention	Budget Center: 534						
Regular Staff Salaries	1003	313,422	342,267	466,103	411,166	492,034	492,034
Extra Hire	1004	4,985	1,050	1,500	961	1,500	1,500
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	96	0	0
Special Projects Salary	1035	0	0	0	0	0	0
Retirement County	1402	33,875	30,372	48,987	41,426	59,277	59,277
Social Security	1404	3,487	4,260	6,758	5,252	7,136	7,136
Additional Retirement and Employee Benefits	1506	31,082	28,974	44,347	37,632	53,779	53,779
Unused Fringe Benefits	1516	2,178	848	0	2,069	0	0
Compensation Insurance	1701	11,076	10,427	18,350	12,110	18,911	18,911
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		400,106	418,198	586,045	510,712	632,637	632,637
Office Equipment Replacement and Maintenance	2079	130	148	600	189	600	600
Building and Plant Maintenance	2096	0	0	0	338	0	0
Books and Periodicals	2131	249	99	250	235	250	250
Office Supplies and Expense	2133	2,564	3,657	3,070	4,333	3,070	3,070
Document Reproduction Costs	2137	2,349	2,126	2,375	3,109	2,882	2,882
Computer Supplies	2141	621	990	2,100	1,886	2,100	2,100
Software and Software Licenses	2151	2,763	3,628	4,000	327	4,000	4,000
Telecommunications Equipment	2225	0	0	0	26	600	600
Rent	2246	0	0	0	0	0	0
Special Projects	2267	0	2,311	0	0	0	0
Educational Material and A/V	2271	423	309	800	903	800	800
Training	2273	507	893	941	563	941	941
Citizens Advisory Commission - Welfare	2284	0	0	0	0	0	0
Conferences	2477	500	634	660	521	660	660
Mileage and Routine Travel Expenses	2479	1,481	1,197	2,250	1,630	2,250	2,250
Contract Services Miscellaneous	2533	0	4,000	4,000	0	4,000	4,000
Contract Service Telephone	2534	0	0	500	0	500	500
<i>Account Total: Services and Supplies</i>		11,587	19,993	21,546	14,060	22,653	22,653
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	11,271	0	829	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Software and Software Licenses	4881	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	11,271	0	829	0	0
General Insurance Charged	5004	5,658	5,172	7,942	7,942	12,479	12,479
Telephone Charged	5071	6,258	6,420	3,774	3,774	3,838	3,838
Rent Charged	5073	9,555	19,966	20,916	15,687	19,502	19,502
County Buildings Charged	5086	0	0	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Charged	5098	-1,498	9,858	25,729	25,729	46,879	46,879
Salaries and Benefits Charged	5603	59,232	62,355	53,479	53,479	21,659	21,659
Salaries and Benefits Received	5604	0	0	0	0	-33,307	-33,307
Administration Distribution Charged	5606	20,034	20,436	31,476	28,803	34,679	34,679
<i>Account Total: Inter-Department Charges</i>		99,239	124,207	143,316	135,414	105,729	105,729
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	510,931	573,669	750,907	661,015	761,019	761,019
CHDP/SB 620	9297	0	0	113,405	88,673	76,970	76,970
EPSDT	9313	230,187	239,274	224,669	192,904	338,484	338,484
Child Health - State	9332	115,417	56,299	113,690	43,186	38,450	38,450
Direct Screen Services - State	9333	0	0	0	0	0	0
CWS - Federal	9436	0	0	0	0	0	0
Children and Families Commission	9464	0	0	19,556	14,556	19,556	19,556
Other Miscellaneous Refunds and Reimburse	9773	0	17	0	0	0	0
<i>Account Total: Revenue</i>		345,604	295,590	471,320	339,318	473,460	473,460
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	345,604	295,590	471,320	339,318	473,460	473,460

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
California Children's Services	Budget Center: 535						
Regular Staff Salaries	1003	612,985	597,805	710,944	706,514	930,766	930,766
Extra Hire	1004	4,095	12,740	16,386	2,881	16,386	16,386
Special Appointment	1005	0	0	0	9,838	0	0
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	59	0	0
Special Projects Salary	1035	0	0	0	0	0	0
Retirement County	1402	51,796	41,993	74,720	52,182	91,651	91,651
Social Security	1404	7,968	8,051	11,309	9,703	13,496	13,496
Additional Retirement and Employee Benefits	1506	61,633	55,123	80,859	66,705	100,979	100,979
Unused Fringe Benefits	1516	5,016	7,016	0	9,518	0	0
Compensation Insurance	1701	12,438	12,148	14,653	14,141	20,221	20,221
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		755,930	734,876	908,871	871,541	1,173,499	1,173,499
Miscellaneous Maintenance	2078	0	0	0	0	1,500	1,500
Office Equipment Replacement and Maintenance	2079	712	1,064	1,200	781	1,200	1,200
Building and Plant Maintenance	2096	0	0	0	73	0	0
Clinic Supplies	2113	1,354	1,445	1,408	1,428	1,408	1,408
Books and Periodicals	2131	247	521	400	406	400	400
Office Supplies and Expense	2133	3,987	4,247	2,600	4,188	2,600	2,600
Document Reproduction Costs	2137	2,002	2,615	4,708	3,388	4,708	4,708
Computer Supplies	2141	1,785	2,988	2,800	2,216	2,800	2,800
Software and Software Licenses	2151	18,106	9,790	22,130	7,682	22,130	22,130
Medical Care	2155	59,483	32,277	130,000	34,251	30,000	30,000
Physicians' Services	2157	18,633	7,405	25,350	0	25,350	25,350
Vendor Services	2162	0	0	0	0	0	0
Diagnosis	2167	334	0	4,000	0	4,000	4,000
Telecommunications Equipment	2225	0	0	0	33	600	600
Rent	2246	0	0	0	0	0	0
Special Fund	2263	0	0	0	0	12,500	12,500
Special Projects	2267	0	0	2,500	174	2,500	2,500
Miscellaneous Fees	2269	100	50	50	0	50	50
Educational Material and A/V	2271	267	185	135	0	135	135
Training	2273	2,200	2,200	2,200	1,989	2,200	2,200
Conferences	2477	4,696	5,904	5,318	4,961	5,318	5,318

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mileage and Routine Travel Expenses	2479	2,325	2,528	1,741	1,973	1,741	1,741
Utility Services	2532	0	0	0	0	0	0
Contract Services Miscellaneous	2533	9,199	21,464	24,400	0	24,400	24,400
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		125,431	94,684	230,940	63,544	145,540	145,540
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	3,882	4,631	0	5,175	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		3,882	4,631	0	5,175	0	0
General Insurance Charged	5004	14,139	13,391	20,707	20,707	34,854	34,854
Telephone Charged	5071	5,708	5,871	6,455	6,455	7,634	7,634
Rent Charged	5073	12,237	25,568	26,784	20,088	24,974	24,974
County Buildings Charged	5086	0	0	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Charged	5098	9,272	27,854	48,063	48,063	67,464	67,464
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Salaries and Benefits Charged	5603	59,231	62,355	53,479	53,479	21,660	21,660
Salaries and Benefits Received	5604	0	0	0	0	0	0
Administration Distribution Charged	5606	57,830	41,474	63,902	55,918	66,563	66,563
<i>Account Total: Inter-Department Charges</i>		158,417	176,513	219,390	204,710	223,149	223,149
<i>Fund Total 102 General Fund Expenditures</i>		1,043,661	1,010,704	1,359,201	1,144,970	1,542,188	1,542,188
Medi-Cal Program Administration - Federal	9260	136,192	63,102	0	0	0	0
HIV - Federal	9262	1,120	1,216	1,200	0	1,200	1,200
Medfly Aid - State	9279	0	0	152,462	96,126	161,517	161,517
Medi-Cal Program Administration State	9289	114,610	92,050	129,078	87,811	177,383	177,383
Medi-Cal Outpatient State	9303	8,357	3,634	0	0	0	0
CCS Therapy, Diagnosis & Treatment	9325	259,570	197,797	304,239	49,494	204,239	204,239
CCS Administration State	9327	67,121	52,461	90,176	88,734	90,176	90,176
CCS Medical	9329	3,087	0	0	0	0	0
Realign - CCS	9331	0	0	0	0	0	0
Direct Screen Services - State	9333	250	0	0	0	0	0
Aid Veterans Affairs - State	9360	0	0	0	0	0	0
Realignment - Sales Tax	9448	155,340	171,200	140,432	172,851	140,432	140,432
CCS - Shared Cost	9644	1,760	1,740	1,800	2,840	1,800	1,800
Other Miscellaneous Refunds and Reimburse	9773	0	264	0	10,000	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
<i>Account Total: Revenue</i>			747,407	583,464	819,387	507,856	776,747	776,747	
<i>Fund Total</i>	<i>102 General Fund</i>	<i>Revenues</i>	747,407	583,464	819,387	507,856	776,747	776,747	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Women, Infants and Children	Budget Center: 536						
Regular Staff Salaries	1003	251,765	272,252	262,502	299,657	325,069	325,069
Extra Hire	1004	6,654	2,291	10,000	7,030	6,700	6,700
Special Appointment	1005	6,681	9,686	6,200	14,316	9,500	9,500
Overtime	1008	0	1,131	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	0	615	615
Retirement County	1402	24,424	22,511	27,589	22,285	30,834	30,834
Social Security	1404	3,681	3,928	3,806	4,394	4,714	4,714
Additional Retirement and Employee Benefits	1506	29,179	32,293	40,425	31,952	42,070	42,070
Unused Fringe Benefits	1516	2,251	1,718	0	2,164	0	0
Compensation Insurance	1701	7,386	7,444	8,093	13,613	17,908	17,908
Net Cost Positions Added	1998	0	0	95,756	0	0	0
Net Cost Positions Deleted	1999	0	0	-82,527	0	0	0
<i>Account Total: Wages and Benefits</i>		332,021	353,254	371,844	395,411	437,410	437,410
Household Expenses	2046	386	492	485	436	485	485
Miscellaneous Maintenance	2078	0	0	0	381	1,000	1,000
Office Equipment Replacement and Maintenance	2079	0	214	300	310	300	300
Building and Plant Maintenance	2096	1,604	2,600	5,540	2,616	4,540	4,540
Books and Periodicals	2131	333	116	814	604	814	814
Office Supplies and Expense	2133	3,613	3,736	4,000	4,856	4,000	4,000
Document Reproduction Costs	2137	698	605	700	379	700	700
Computer Supplies	2141	0	411	3,500	172	3,500	3,500
Software and Software Licenses	2151	475	202	500	0	500	500
Rent	2246	39,019	39,650	45,912	47,767	49,616	49,616
Special Projects	2267	0	604	7,592	12,108	0	0
Miscellaneous Fees	2269	300	299	600	705	600	600
Educational Material and A/V	2271	1,878	3,420	3,350	2,332	3,350	3,350
Training	2273	2,223	2,030	4,785	4,813	4,785	4,785
Mileage and Routine Travel Expenses	2479	1,130	1,056	1,400	984	1,400	1,400
Utility Services	2532	1,787	1,749	2,752	2,107	2,752	2,752
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	0	0	250	249	250	250
<i>Account Total: Services and Supplies</i>		53,447	57,184	82,480	80,819	78,592	78,592
Reproduction Equipment	4865	0	0	8,376	3,709	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Data Processing Equipment	4880	0	0	0	1,177	0	0	
Software and Software Licenses	4881	0	0	0	0	0	0	
Miscellaneous Furniture and Office Equipment	4985	5,825	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		5,825	0	8,376	4,886	0	0	
General Insurance Charged	5004	1,350	939	1,965	1,965	1,384	1,384	
Motor Pool Charged	5040	0	0	0	0	50	50	
Telephone Charged	5071	7,588	7,751	9,047	9,047	9,768	9,768	
Rent Charged	5073	1,066	1,226	1,255	941	1,911	1,911	
County Buildings Charged	5086	0	0	0	0	0	0	
Landscape Maintenance Charged	5088	0	0	0	0	0	0	
Indirect County Overhead Charged	5098	12,790	14,467	24,546	24,546	24,060	24,060	
Salaries and Benefits Charged	5603	7,839	9,818	9,684	9,684	10,830	10,830	
Salaries and Benefits Received	5604	-1,628	0	-12,410	-12,410	-13,869	-13,869	
Administration Distribution Charged	5606	23,832	21,739	33,547	27,665	32,404	32,404	
<i>Account Total: Inter-Department Charges</i>		52,837	55,940	67,634	61,438	66,538	66,538	
<i>Fund Total 102 General Fund Expenditures</i>		444,129	466,378	530,334	542,553	582,540	582,540	
Medical Administration Act/TCM	9298	0	0	0	0	0	0	
WIC (Women Infant Children) - State	9304	249,098	297,690	300,787	323,696	325,990	325,990	
Other Miscellaneous Refunds and Reimburse	9773	0	0	19,000	7,073	6,000	6,000	
<i>Account Total: Revenue</i>		249,098	297,690	319,787	330,770	331,990	331,990	
<i>Fund Total 102 General Fund Revenues</i>		249,098	297,690	319,787	330,770	331,990	331,990	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Maternal Child Health	Budget Center: 537						
Regular Staff Salaries	1003	415,624	338,430	643,607	309,965	485,866	485,866
Extra Hire	1004	2,264	1,101	6,000	6,313	6,000	6,000
Special Appointment	1005	0	0	0	12,480	0	0
Shift Differential	1006	0	0	0	0	0	0
Assignment Differential	1014	0	641	1,333	861	1,333	1,333
Bi-Lingual Pay	1016	0	0	0	0	0	0
Special Projects Salary	1035	0	0	0	0	0	0
Retirement County	1402	48,211	35,956	67,643	29,041	48,788	48,788
Social Security	1404	6,084	4,486	9,332	4,843	7,044	7,044
Additional Retirement and Employee Benefits	1506	32,285	30,272	73,909	25,509	52,984	52,984
Unused Fringe Benefits	1516	3,592	3,523	0	5,423	0	0
Compensation Insurance	1701	7,838	5,302	9,590	4,229	9,046	9,046
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	-173,092	0	0	0
<i>Account Total: Wages and Benefits</i>		515,897	419,711	638,322	398,664	611,061	611,061
Miscellaneous Maintenance	2078	0	0	0	0	1,000	1,000
Books and Periodicals	2131	1,423	1,470	1,500	1,495	1,200	1,200
Office Supplies and Expense	2133	4,203	5,505	5,650	5,467	5,350	5,350
Document Reproduction Costs	2137	2,088	2,330	2,446	2,796	2,446	2,446
Computer Supplies	2141	1,280	2,085	2,900	1,647	2,500	2,500
Software and Software Licenses	2151	934	2,934	1,000	478	1,000	1,000
Software Maintenance	2163	0	0	0	0	0	0
Telecommunications Equipment	2225	499	849	1,000	1,296	1,000	1,000
Radio Rental	2235	0	0	50	50	100	100
Special Projects	2267	14,000	30,000	24,000	24,000	24,000	24,000
Miscellaneous Fees	2269	469	820	850	320	850	850
Educational Material and A/V	2271	65	293	500	395	500	500
Training	2273	2,598	2,458	2,500	1,595	2,500	2,500
Conferences	2477	4,995	4,921	5,500	3,937	5,500	5,500
Mileage and Routine Travel Expenses	2479	1,286	2,041	2,000	1,011	2,000	2,000
Contract Services Miscellaneous	2533	50,490	80,032	76,000	49,340	61,000	61,000
Contract Service Telephone	2534	0	0	500	0	500	500
<i>Account Total: Services and Supplies</i>		84,331	135,737	126,396	93,827	111,446	111,446
Reproduction Equipment	4865	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Data Processing Equipment	4880	7,965	9,321	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		7,965	9,321	0	0	0	0
General Insurance Charged	5004	4,729	3,954	5,490	5,490	7,700	7,700
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	0	0	0	0
Telephone Charged	5071	3,179	3,257	7,871	7,871	14,195	14,195
Rent Charged	5073	8,662	18,099	18,959	14,220	17,678	17,678
County Buildings Charged	5086	0	0	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Charged	5098	43,499	18,750	27,602	27,602	53,125	53,125
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Salaries and Benefits Charged	5603	210,071	214,494	474,382	474,382	643,303	643,303
Administration Distribution Charged	5606	25,435	23,200	35,789	38,984	48,797	48,797
<i>Account Total: Inter-Department Charges</i>		295,575	281,754	570,093	568,548	784,798	784,798
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	903,768	846,523	1,334,811	1,061,039	1,507,305	1,507,305
MCH Statistical Program	9337	488,771	508,101	527,716	526,299	539,507	539,507
Other Miscellaneous Income	9774	12	0	0	0	0	0
<i>Account Total: Revenue</i>		488,783	508,101	527,716	526,299	539,507	539,507
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	488,783	508,101	527,716	526,299	539,507	539,507

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Nursing		Budget Center: 538					
Regular Staff Salaries	1003	872,111	878,769	1,039,075	977,987	1,169,262	1,169,262
Extra Hire	1004	5,542	5,309	5,714	6,134	5,714	5,714
Shift Differential	1006	0	0	0	0	0	0
Overtime	1008	68	0	0	0	0	0
Holiday Pay	1009	0	0	0	0	0	0
Assignment Differential	1014	190	573	1,192	1,844	1,192	1,192
Bi-Lingual Pay	1016	22	0	100	5	100	100
Retirement County	1402	89,105	75,338	109,207	81,409	118,979	118,979
Social Security	1404	6,751	7,587	15,067	10,161	16,953	16,953
Additional Retirement and Employee Benefits	1506	75,580	72,141	95,838	86,351	113,758	113,758
Unused Fringe Benefits	1516	3,038	3,180	0	1,616	0	0
Compensation Insurance	1701	25,222	24,684	29,712	26,540	32,692	32,692
Net Cost Positions Added	1998	0	0	50,344	0	0	42,264
Net Cost Positions Deleted	1999	0	0	-64,942	0	0	0
<i>Account Total: Wages and Benefits</i>		1,077,629	1,067,581	1,281,307	1,192,047	1,458,650	1,500,914
Household Expenses	2046	101	115	400	146	400	400
Miscellaneous Maintenance	2078	7	140	1,000	555	1,000	1,000
Office Equipment Replacement and Maintenance	2079	661	362	1,000	100	1,000	1,000
Building and Plant Maintenance	2096	3,066	3,619	3,600	3,456	3,600	3,600
Drug and Medical Supplies	2112	86,303	97,913	108,000	85,241	108,000	108,000
Clinic Supplies	2113	2,879	1,783	4,000	2,118	4,000	4,000
Books and Periodicals	2131	411	495	400	578	400	400
Office Supplies and Expense	2133	8,327	10,404	9,000	6,951	9,000	9,000
Document Reproduction Costs	2137	1,723	1,917	1,455	2,849	2,882	2,882
Computer Supplies	2141	1,283	2,742	5,000	1	5,000	5,000
Software and Software Licenses	2151	143	141	1,000	-80	1,000	1,000
Lab Tests and X-Rays	2161	0	0	0	0	0	0
Rent	2246	4,190	4,800	4,992	5,563	5,640	5,640
Special Fund	2263	0	28	0	51,989	0	0
Special Projects	2267	2,780	1,494	2,936	2,437	2,936	2,936
Miscellaneous Fees	2269	345	188	13,874	2,814	26,943	26,943
Educational Material and A/V	2271	362	59	1,000	-6	1,000	1,000
Training	2273	1,397	1,743	2,000	576	2,000	2,000
Special Programs	2362	11,536	9,639	9,806	7,405	9,806	9,806
Conferences	2477	334	816	1,525	1,525	1,525	1,525

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Mileage and Routine Travel Expenses	2479	7,405	6,942	6,616	7,671	6,616	6,616	
Utility Services	2532	648	661	760	634	760	760	
Contract Services Miscellaneous	2533	0	18,863	31,500	58,040	31,500	31,500	
Contract Service Telephone	2534	0	0	500	0	500	500	
<i>Account Total: Services and Supplies</i>		133,905	164,863	210,364	240,565	225,508	225,508	
IAP Collection	3107	49,242	39,630	43,061	38,419	42,043	42,043	
State Immunization System	3108	24,047	12,800	0	0	0	0	
<i>Account Total: Other Charges</i>		73,289	52,430	43,061	38,419	42,043	42,043	
Special Equipment	4827	0	0	0	0	0	0	
Reproduction Equipment	4865	0	0	0	0	0	0	
Data Processing Equipment	4880	0	5,109	0	0	0	0	
Software and Software Licenses	4881	0	4,055	0	0	0	0	
Miscellaneous Furniture and Office Equipment	4985	0	0	0	1,125	0	0	
PC Leased Purchases	4998	123	0	852	0	852	852	
Capitalized Lease Purchase	4999	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		123	9,164	852	1,125	852	852	
General Insurance Charged	5004	14,614	13,802	21,114	21,114	33,649	33,649	
Vehicle Maintenance Charged	5025	0	0	0	0	0	0	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	0	100	250	80	450	450	
Telephone Charged	5071	15,917	16,299	17,538	17,538	19,157	19,157	
Rent Charged	5073	39,872	83,313	87,274	67,455	81,374	81,374	
County Buildings Charged	5086	0	0	0	0	0	0	
Landscape Maintenance Charged	5088	0	0	0	0	0	0	
Indirect County Overhead Charged	5098	-5,790	40,333	100,585	100,585	151,849	151,849	
Interdepartment Miscellaneous Charged	5126	0	0	0	891	0	0	
Interdepartment Miscellaneous Received	5127	-5,969	-3,066	0	-130	-8,399	-8,399	
Salaries and Benefits Charged	5603	33,825	34,779	30,043	30,043	23,495	23,495	
Salaries and Benefits Received	5604	-123,580	-132,667	-160,445	-160,445	-104,066	-104,066	
Administration Distribution Charged	5606	46,861	44,970	69,334	58,796	69,405	69,405	
<i>Account Total: Inter-Department Charges</i>		15,750	97,863	165,693	135,927	266,914	266,914	
<i>Fund Total 102 General Fund Expenditures</i>		1,300,695	1,391,901	1,701,277	1,608,083	1,993,967	2,036,231	
Medical Administration Act/TCM	9298	150,000	174,000	180,000	180,000	148,991	148,991	
Medi-Cal Outpatient State	9303	0	0	0	0	0	0	

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mandated Costs - State	9308	1,439	772	1,450	154	0	0
Public Health Care for the Aging	9334	56,481	65,264	53,000	54,000	54,000	54,000
Long Term Care Innovation	9338	0	0	0	293,564	0	0
Nurses Lead Grant	9409	88,943	109,545	99,922	82,804	99,922	99,922
IAP Grant	9413	156,593	106,946	128,850	125,198	131,789	131,789
SIIS Grant	9414	77,953	0	0	10,000	10,000	10,000
Health Fees Immunizations	9623	147,385	183,129	197,110	141,141	197,110	197,110
Wellbaby Clinic Revenue	9625	0	3,677	0	0	0	0
Donations (General)	9761	0	0	0	0	0	0
Corporation for Supportive Housing	9762	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	84	0	708	0	0
Other Miscellaneous Income	9774	0	5,515	0	0	0	0
<i>Account Total: Revenue</i>		678,794	648,932	660,332	887,569	641,812	641,812
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	678,794	648,932	660,332	887,569	641,812	641,812

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Family Planning	Budget Center: 540						
Regular Staff Salaries	1003	520,345	589,133	635,623	665,362	754,905	754,905
Extra Hire	1004	60,410	63,191	51,000	64,615	51,000	51,000
Shift Differential	1006	4,556	5,830	5,000	5,717	5,500	5,500
Overtime	1008	6,618	63,487	79,488	31,407	79,488	79,488
Standby Pay	1013	0	0	0	0	0	0
Assignment Differential	1014	7,326	8,901	9,800	5,475	7,000	7,000
Bi-Lingual Pay	1016	2,651	6,576	6,500	6,781	8,000	8,000
Special Projects Salary	1035	0	750	0	0	0	0
Retirement County	1402	44,267	40,584	66,804	47,392	78,897	78,897
Social Security	1404	7,318	9,267	9,217	9,839	10,947	10,947
Additional Retirement and Employee Benefits	1506	43,367	50,368	59,531	53,114	72,226	72,226
Unused Fringe Benefits	1516	1,203	1,699	0	2,906	0	0
Compensation Insurance	1701	16,016	22,065	19,549	25,349	27,415	27,415
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		714,077	861,852	942,512	917,955	1,095,378	1,095,378
Household Expenses	2046	1,060	1,360	1,954	1,341	1,500	1,500
Miscellaneous Maintenance	2078	85	4,246	5,000	4,052	5,000	5,000
Office Equipment Replacement and Maintenance	2079	935	977	500	515	900	900
Building and Plant Maintenance	2096	5,986	8,384	12,000	12,563	12,000	12,000
Drug and Medical Supplies	2112	74,691	83,181	80,000	49,887	80,000	80,000
Laboratory Supplies	2115	25,332	21,575	25,000	24,570	29,000	29,000
Books and Periodicals	2131	190	461	500	231	500	500
Office Supplies and Expense	2133	21,962	23,021	21,000	24,687	23,000	23,000
Document Reproduction Costs	2137	2,698	1,494	2,700	2,404	2,200	2,200
Computer Supplies	2141	1,535	1,980	1,950	1,099	1,950	1,950
Software and Software Licenses	2151	50	489	7,500	4,461	9,640	9,640
Medical Care	2155	0	0	0	0	0	0
Lab Tests and X-Rays	2161	11,249	16,613	21,500	23,784	29,000	29,000
Radio Rental	2235	0	138	100	180	200	200
Rent	2246	110,550	120,454	125,875	132,925	153,075	153,075
Special Projects	2267	31,255	29,004	5,000	24,995	3,896	3,896
Miscellaneous Fees	2269	1,406	1,383	2,010	1,773	2,750	2,750
Educational Material and A/V	2271	806	387	800	792	800	800
Training	2273	1,868	1,304	2,000	143	2,000	2,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Conferences	2477	649	2,216	2,800	1,383	2,800	2,800	
Mileage and Routine Travel Expenses	2479	385	571	500	615	500	500	
Utility Services	2532	5,257	5,372	9,750	6,471	7,750	7,750	
Contract Services Miscellaneous	2533	0	16,260	0	19,171	0	0	
<i>Account Total: Services and Supplies</i>		297,948	340,869	328,439	338,038	368,461	368,461	
Special Equipment	4827	0	6,966	0	9,960	0	0	
Reproduction Equipment	4865	0	6,141	0	0	0	0	
Data Processing Equipment	4880	22,349	10,566	0	5,860	0	0	
Software and Software Licenses	4881	0	0	0	0	0	0	
PC Leased Purchases	4998	3,444	5,779	4,942	5,542	4,942	4,942	
<i>Account Total: Fixed Assets</i>		25,793	29,452	4,942	21,362	4,942	4,942	
General Insurance Charged	5004	8,988	9,127	13,928	13,928	18,904	18,904	
Telephone Charged	5071	10,542	10,793	12,462	12,462	12,983	12,983	
Indirect County Overhead Charged	5098	38,891	29,979	44,888	44,888	49,547	49,547	
Salaries and Benefits Charged	5603	15,677	19,635	19,367	19,367	21,660	21,660	
Salaries and Benefits Received	5604	0	0	-59,676	-59,676	-34,355	-34,355	
Administration Distribution Charged	5606	31,357	28,603	44,066	38,596	45,955	45,955	
<i>Account Total: Inter-Department Charges</i>		105,455	98,137	75,035	69,565	114,694	114,694	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,143,273	1,330,310	1,350,928	1,346,919	1,583,475	1,583,475	
Medical Administration Act/TCM	9298	0	0	0	0	0	0	
Medi-Cal/FPACT Family Planning	9301	413,469	507,431	425,000	543,877	500,000	500,000	
BCCCP - Breast & Cervical Cancer	9310	52,108	73,520	24,384	63,795	55,000	55,000	
Title X/CFHCI	9320	88,448	108,750	62,245	118,960	71,582	71,582	
Family Planning Clinic Patient Fees	9626	34,494	33,908	25,000	32,156	25,000	25,000	
Patient Fees	9660	33,219	37,213	34,000	46,830	34,000	34,000	
Other Miscellaneous Refunds and Reimbursements	9773	2,717	1,060	0	90	0	0	
Other Miscellaneous Income	9774	7,500	0	5,000	1,904	1,941	1,941	
<i>Account Total: Revenue</i>		631,955	761,883	575,629	807,613	687,523	687,523	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	631,955	761,883	575,629	807,613	687,523	687,523	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Child Health Administration	Budget Center: 542 5421						
Regular Staff Salaries	1003	431,962	460,029	403,396	436,904	314,903	314,903
Extra Hire	1004	818	2,838	0	4,414	0	0
Special Appointment	1005	1,420	0	0	0	0	0
Shift Differential	1006	12	0	0	238	0	0
Assignment Differential	1014	0	0	0	293	0	0
Bi-Lingual Pay	1016	0	0	0	78	0	0
Special Projects Salary	1035	198	0	0	0	0	0
Retirement County	1402	50,926	46,132	42,397	40,193	37,788	37,788
Social Security	1404	3,721	4,894	5,849	5,385	4,566	4,566
Additional Retirement and Employee Benefits	1506	40,844	46,045	44,820	38,941	41,782	41,782
Unused Fringe Benefits	1516	5,107	3,630	0	3,836	0	0
Compensation Insurance	1701	10,946	8,629	7,673	8,264	4,630	4,630
Net Cost Positions Deleted	1999	0	0	0	0	0	-32,860
<i>Account Total: Wages and Benefits</i>		545,953	572,197	504,135	538,546	403,669	370,809
Food	2041	2,048	1,987	2,000	2,092	2,000	2,000
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Office Supplies and Expense	2133	868	1,218	1,200	4,018	1,200	1,200
Document Reproduction Costs	2137	0	0	0	0	0	0
Radio Rental	2235	0	0	0	0	100	100
Special Fund	2263	7	0	0	0	0	0
Special Projects	2267	70,979	61,877	15,000	21,275	15,000	15,000
Training	2273	79	250	250	223	250	250
Conferences	2477	1,059	1,229	1,400	1,025	1,400	1,400
Mileage and Routine Travel Expenses	2479	13	377	377	403	377	377
Contract Service - Special	2530	0	0	0	0	0	0
Contract Services Miscellaneous	2533	6,960	14,237	15,100	21,936	15,100	15,100
Contract Service Telephone	2534	0	171	250	299	250	250
<i>Account Total: Services and Supplies</i>		82,013	81,347	35,577	51,271	35,677	35,677
Data Processing Equipment	4880	0	0	0	2,558	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	4,954	0	4,954	4,954
<i>Account Total: Fixed Assets</i>		0	0	4,954	2,558	4,954	4,954
General Insurance Charged	5004	1,615	1,620	4,345	4,345	2,921	2,921
Telephone Charged	5071	3,632	3,686	12,037	12,037	12,720	12,720

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Rent Charged	5073	15,601	33,397	34,985	26,239	32,620	32,620	
County Buildings Charged	5086	0	0	0	0	0	0	
Indirect County Overhead Charged	5098	0	0	32,182	32,182	69,707	69,707	
Salaries and Benefits Charged	5603	0	9,818	9,684	9,684	10,830	10,830	
Salaries and Benefits Received	5604	-102,785	-105,074	-224,341	-312,378	-128,057	-128,057	
Administration Distribution Charged	5606	31,009	29,873	46,051	13,164	27,524	27,524	
<i>Account Total: Inter-Department Charges</i>		-50,929	-26,680	-85,057	-214,728	28,265	28,265	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	577,037	626,863	459,609	377,648	472,565	439,705	
Medi-Cal Program Administration State	9289	0	0	0	0	0	0	
Medical Administration Act/TCM	9298	50,000	5,000	40,000	40,000	0	0	
Other Miscellaneous Refunds and Reimbursement	9773	2,000	36,882	0	45,444	0	0	
Other Miscellaneous Income	9774	0	2,350	0	750	0	0	
<i>Account Total: Revenue</i>		52,000	44,232	40,000	86,194	0	0	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	52,000	44,232	40,000	86,194	0	0	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Children & Families Commission	Budget Center: 542 5422						
Regular Staff Salaries	1003	9,526	39,699	0	0	0	0
Extra Hire	1004	1,081	0	0	0	0	0
Retirement County	1402	1,147	4,192	0	0	0	0
Social Security	1404	142	590	0	0	0	0
Additional Retirement and Employee Benefits	1506	1,301	5,331	0	0	0	0
Unused Fringe Benefits	1516	256	979	0	0	0	0
Compensation Insurance	1701	71	297	0	0	0	0
<i>Account Total: Wages and Benefits</i>		13,525	51,087	0	0	0	0
Food	2041	1,925	5,452	0	0	0	0
Miscellaneous Expenses 1	2121	1,829	2,765	0	30	0	0
Office Supplies and Expense	2133	1,271	2,601	0	371	0	0
Special Fund	2263	231,848	12,740	0	0	0	0
Special Projects	2267	0	84,582	0	0	0	0
Training	2273	0	0	0	0	0	0
Conferences	2477	0	5,584	0	0	0	0
Mileage and Routine Travel Expenses	2479	38	226	0	0	0	0
Contract Service - Special	2530	0	64,603	0	0	0	0
Contract Services Miscellaneous	2533	17,510	1,175	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		254,421	179,728	0	401	0	0
Data Processing Equipment	4880	0	4,680	0	0	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	4,680	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		267,946	235,496	0	401	0	0
Children and Families Commission	9464	299,089	231,855	0	3,928	0	0
<i>Account Total: Revenue</i>		299,089	231,855	0	3,928	0	0
<i>Fund Total 102 General Fund Revenues</i>		299,089	231,855	0	3,928	0	0

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Teen Life Connections	Budget Center: 542 5423						
Extra Hire	1004	0	1,019	0	840	0	0
Special Appointment	1005	2,565	5,029	6,240	618	0	0
Special Projects Salary	1035	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	37	86	0	21	0	0
Compensation Insurance	1701	19	66	0	29	0	0
<i>Account Total: Wages and Benefits</i>		2,621	6,199	6,240	1,508	0	0
Food	2041	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	2,039	1,621	2,000	300	0	0
Office Supplies and Expense	2133	1,689	1,186	1,500	1,519	0	0
Special Fund	2263	0	0	0	0	0	0
Special Projects	2267	11,043	8,086	8,700	1,146	0	0
Training	2273	733	884	900	759	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	404	467	800	1,048	0	0
Contract Service - Special	2530	2,320	0	2,392	0	0	0
Contract Services Miscellaneous	2533	92,295	88,876	88,876	87,500	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		110,523	101,119	105,168	92,273	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	38,592	41,543	0	0
Administration Distribution Charged	5606	0	0	0	2,100	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	38,592	43,643	0	0
<i>Fund Total 102 General Fund Expenditures</i>		113,144	107,318	150,000	137,424	0	0
Cigarette/Tobacco Products Surtax	9273	0	0	0	0	0	0
Community Challenge Grant	9400	150,000	262,500	150,000	137,820	0	0
Other Miscellaneous Refunds and Reimbursements	9773	90	100	0	0	0	0
<i>Account Total: Revenue</i>		150,090	262,600	150,000	137,820	0	0
<i>Fund Total 102 General Fund Revenues</i>		150,090	262,600	150,000	137,820	0	0

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Medi-Cal Outreach	Budget Center: 542 5424						
Food	2041	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	1,000	547	0	0
Office Supplies and Expense	2133	24	1,833	2,500	1,095	0	0
Special Fund	2263	0	0	0	0	253	253
Special Projects	2267	0	278	7,500	18,182	19,410	19,410
Training	2273	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	162	65	190	0	0	0
Contract Service - Special	2530	50,585	75,860	93,143	103,922	52,872	52,872
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		50,772	78,036	104,333	123,746	72,535	72,535
Data Processing Equipment	4880	2,407	0	0	7,966	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		2,407	0	0	7,966	0	0
Administration Distribution Charged	5606	0	0	0	5,506	2,869	2,869
<i>Account Total: Inter-Department Charges</i>		0	0	0	5,506	2,869	2,869
<i>Fund Total 102 General Fund Expenditures</i>		53,179	78,036	104,333	137,218	75,404	75,404
State Coastal Conservancy	9288	0	0	0	0	0	0
Medi-Cal Program Administration State	9289	88,456	130,085	104,333	87,994	72,282	72,282
Other Miscellaneous Refunds and Reimbursements	9773	2,500	100	0	47,781	0	0
<i>Account Total: Revenue</i>		90,956	130,185	104,333	135,775	72,282	72,282
<i>Fund Total 102 General Fund Revenues</i>		90,956	130,185	104,333	135,775	72,282	72,282

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
CA Nutrition Network		Budget Center: 542 5425					
Food	2041	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Office Supplies and Expense	2133	400	2,571	2,523	1,706	2,523	2,523
Special Fund	2263	840	21,377	15,700	19,021	15,194	15,194
Special Projects	2267	632	2,500	0	0	0	0
Training	2273	0	0	0	0	0	0
Conferences	2477	0	1,487	1,500	616	1,500	1,500
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Contract Service - Special	2530	7,500	17,110	20,000	7,500	10,000	10,000
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		9,371	45,044	39,723	28,843	29,217	29,217
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	1,248	848	1,656	824	848	848
<i>Account Total: Fixed Assets</i>		1,248	848	1,656	824	848	848
Salaries and Benefits Received	5604	0	0	0	0	0	0
Administration Distribution Charged	5606	0	0	0	78,512	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	78,512	0	0
<i>Fund Total 102 General Fund Expenditures</i>		10,619	45,892	41,379	108,179	30,065	30,065
California Nutrition Grant	9259	36,108	87,189	106,718	108,179	113,966	113,966
Supervising Probation Case Processing	9559	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimbursements	9773	0	0	0	179	0	0
<i>Account Total: Revenue</i>		36,108	87,189	106,718	108,358	113,966	113,966
<i>Fund Total 102 General Fund Revenues</i>		36,108	87,189	106,718	108,358	113,966	113,966

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Cancer Prevention & Nutrition Budget Center: 542 5426							
Regular Staff Salaries	1003	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
Account Total: Wages and Benefits		0	0	0	0	0	0
Food	2041	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	173	1,200	1,200
Books and Periodicals	2131	0	0	0	425	2,280	2,280
Office Supplies and Expense	2133	0	0	0	160	600	600
Special Fund	2263	0	0	0	0	0	0
Special Projects	2267	0	0	0	0	0	0
Training	2273	0	0	0	235	0	0
Conferences	2477	0	0	0	211	600	600
Mileage and Routine Travel Expenses	2479	0	0	0	145	240	240
Contract Service - Special	2530	2,500	0	0	54,795	65,756	65,756
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
Account Total: Services and Supplies		2,500	0	0	56,144	70,676	70,676
Data Processing Equipment	4880	0	2,168	0	0	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
Account Total: Fixed Assets		0	2,168	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	11,746	0	0
Salaries and Benefits Received	5604	0	0	0	0	0	0
Administration Distribution Charged	5606	0	0	0	4,047	2,296	2,296
Account Total: Inter-Department Charges		0	0	0	15,793	2,296	2,296
Fund Total 102 General Fund Expenditures		2,500	2,168	0	71,937	72,972	72,972
Health Linkages Project	9910	13,500	0	0	73,125	86,964	86,964
Account Total: Revenue		13,500	0	0	73,125	86,964	86,964
Fund Total 102 General Fund Revenues		13,500	0	0	73,125	86,964	86,964

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
Emergency Medical Services	Budget Center: 543						
Regular Staff Salaries	1003	0	303,914	312,892	265,962	302,017	302,017
Extra Hire	1004	0	746	700	107	0	0
Overtime	1008	0	0	0	276	1,500	1,500
Retirement County	1402	0	30,588	32,885	25,309	33,881	33,881
Social Security	1404	0	4,516	4,537	3,787	4,666	4,666
Additional Retirement and Employee Benefits	1506	0	27,012	32,548	21,890	33,807	33,807
Unused Fringe Benefits	1516	0	3,955	0	2,552	0	0
Compensation Insurance	1701	0	5,694	5,580	5,247	5,745	5,745
Net Cost Positions Deleted	1999	0	0	0	0	0	-49,290
<i>Account Total: Wages and Benefits</i>		0	376,426	389,142	325,130	381,616	332,326
Miscellaneous Maintenance	2078	0	840	840	1,150	2,040	2,040
Office Equipment Replacement and Maintenance	2079	0	3,360	3,100	917	2,000	2,000
Miscellaneous Expenses 1	2121	0	1,706	1,000	240	275	275
Books and Periodicals	2131	0	309	550	567	550	550
Office Supplies and Expense	2133	0	2,238	2,500	3,936	4,500	4,500
Document Reproduction Costs	2137	0	1,982	3,000	2,846	3,500	3,500
Computer Supplies	2141	0	722	275	851	1,000	1,000
Software and Software Licenses	2151	0	199	500	411	500	500
Hardware Maintenance	2164	0	5,765	5,300	2,945	3,157	3,157
Telecommunications Equipment	2225	0	564	467	1,357	467	467
Radio Rental	2235	0	0	100	40	100	100
Rent	2246	0	33,313	35,432	35,352	39,058	39,058
Special Projects	2267	0	15,808	0	370	3,000	3,000
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	0	486	500	520	2,000	2,000
Conferences	2477	0	4,385	3,000	2,551	3,000	3,000
Mileage and Routine Travel Expenses	2479	0	2,008	2,000	952	1,700	1,700
Utility Services	2532	0	2,251	3,776	3,254	4,154	4,154
Contract Services Miscellaneous	2533	0	17,300	46,375	169,814	117,625	117,625
<i>Account Total: Services and Supplies</i>		0	93,235	108,715	228,073	188,626	188,626
"SAFE" Expenses	3124	0	513	2,000	477	0	0
Disaster Medical Planning	3129	0	4,878	5,000	1,307	7,000	7,000
CPR First Aid	3155	0	5,427	5,000	2,976	200	200
<i>Account Total: Other Charges</i>		0	10,818	12,000	4,760	7,200	7,200

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Data Processing Equipment		4880	0	0	0	3,140	0	0
FAX Equipment		4882	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>			0	0	0	3,140	0	0
General Insurance Charged		5004	0	0	0	0	4,004	4,004
Telephone Charged		5071	0	9,871	4,716	4,716	4,803	4,803
Salaries and Benefits Charged		5603	0	0	0	0	6,498	6,498
Administration Distribution Charged		5606	0	0	0	0	24,161	24,161
<i>Account Total: Inter-Department Charges</i>			0	9,871	4,716	4,716	39,466	39,466
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		0	490,350	514,573	565,820	616,908	567,618
SB12/612		9276	0	139,580	139,580	139,580	182,000	182,000
EMS Authority Grant		9392	0	31,679	0	129,439	0	0
EMS Certification Fee		9706	0	15,245	12,000	13,835	10,500	10,500
Other Miscellaneous Refunds and Reimburse		9773	0	0	0	0	0	0
Other Miscellaneous Income		9774	0	43,526	19,000	16,669	15,200	15,200
<i>Account Total: Revenue</i>			0	230,030	170,580	299,523	207,700	207,700
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		0	230,030	170,580	299,523	207,700	207,700

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
H&HS - Detention Medical Services	Budget Center: 565						
Regular Staff Salaries	1003	1,441,046	1,473,648	0	0	0	0
Extra Hire	1004	186,292	228,620	0	0	0	0
Shift Differential	1006	83,516	86,085	0	0	0	0
Overtime	1008	17,889	31,059	0	0	0	0
Holiday Pay	1009	13,710	13,014	0	0	0	0
Assignment Differential	1014	48,535	49,506	0	0	0	0
Retirement County	1402	139,665	131,857	0	0	0	0
Social Security	1404	25,644	27,128	0	0	0	0
Additional Retirement and Employee Benefits	1506	114,952	120,788	0	0	0	0
Unused Fringe Benefits	1516	3,652	2,469	0	0	0	0
Compensation Insurance	1701	50,552	53,043	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,125,454	2,217,215	0	0	0	0
Household Expenses	2046	30	0	0	0	0	0
Miscellaneous Maintenance	2078	0	0	0	0	0	0
Office Equipment Replacement and Maintenananc	2079	0	0	0	0	0	0
Drug and Medical Supplies	2112	0	0	0	0	0	0
Clinic Supplies	2113	0	0	0	0	0	0
Laboratory Supplies	2115	0	0	0	0	0	0
Surgical Appliances	2116	0	0	0	0	0	0
Books and Periodicals	2131	0	0	0	0	0	0
Office Supplies and Expense	2133	1,706	3,605	0	0	0	0
Document Reproduction Costs	2137	388	0	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	0	0	0	0	0	0
Medical Care	2155	0	0	0	0	0	0
Dental Care	2156	0	0	0	0	0	0
Lab Tests and X-Rays	2161	0	0	0	0	0	0
Diagnosis	2167	0	0	0	0	0	0
Ambulance Service	2177	642	0	0	0	0	0
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Contract Services Miscellaneous	2533	201	0	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		2,967	3,605	0	0	0	0
Hospital Care	3111	0	0	0	0	0	0
Emergency Care Hospital	3113	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
General Insurance Charged	5004	42,119	40,293	0	0	0	0
Telephone Charged	5071	1,214	1,247	0	0	0	0
Indirect County Overhead Charged	5098	0	0	0	0	0	0
Purchase of Service DPSS Received	5105	0	-222,979	0	0	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	7,673	9,818	0	0	0	0
Salaries and Benefits Received	5604	-221,098	0	0	0	0	0
Administration Distribution Charged	5606	53,520	71,189	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		-116,572	-100,432	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		2,011,849	2,120,388	0	0	0	0
Detoxification Fees	9149	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	30	0	0	0	0
<i>Account Total: Revenue</i>		0	30	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	30	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
H&HS - Detention Medical Service	Budget Center: 565 5651						
Regular Staff Salaries	1003	0	0	1,604,015	1,523,464	1,702,265	1,702,265
Extra Hire	1004	0	0	279,124	174,394	279,124	279,124
Shift Differential	1006	0	0	85,796	89,285	85,796	85,796
Overtime	1008	0	0	10,500	21,798	10,500	10,500
Holiday Pay	1009	0	0	12,595	16,906	12,595	12,595
Assignment Differential	1014	0	0	50,016	49,891	50,016	50,016
Bi-Lingual Pay	1016	0	0	0	52	0	0
Special Projects Salary	1035	0	0	0	505	0	0
Retirement County	1402	0	0	168,582	137,136	175,858	175,858
Social Security	1404	0	0	23,258	26,963	24,683	24,683
Additional Retirement and Employee Benefits	1506	0	0	139,568	118,883	149,757	149,757
Unused Fringe Benefits	1516	0	0	0	3,211	0	0
Compensation Insurance	1701	0	0	45,335	53,156	48,023	48,023
<i>Account Total: Wages and Benefits</i>		0	0	2,418,789	2,215,643	2,538,617	2,538,617
Household Expenses	2046	0	0	1,020	639	1,020	1,020
Miscellaneous Maintenance	2078	0	0	470	597	470	470
Office Equipment Replacement and Maintenananc	2079	0	0	450	193	450	450
Drug and Medical Supplies	2112	6,256	6,542	209,700	194,451	230,700	230,700
Clinic Supplies	2113	2,050	1,762	22,800	19,662	22,800	22,800
Surgical Appliances	2116	0	0	750	1,033	750	750
Books and Periodicals	2131	37	0	720	646	720	720
Office Supplies and Expense	2133	610	220	9,630	10,747	9,630	9,630
Document Reproduction Costs	2137	0	0	1,500	1,063	1,500	1,500
Computer Supplies	2141	0	278	200	0	200	200
Software and Software Licenses	2151	0	0	200	0	200	200
Medical Care	2155	229	0	51,000	47,259	45,210	45,210
Dental Care	2156	300	240	52,020	53,850	52,020	52,020
Lab Tests and X-Rays	2161	2,151	2,170	43,350	47,987	43,350	43,350
Diagnosis	2167	0	0	0	0	0	0
Ambulance Service	2177	0	0	5,000	5,382	5,000	5,000
Miscellaneous Fees	2269	0	0	705	0	705	705
Training	2273	0	20	2,630	1,100	2,630	2,630
Conferences	2477	300	595	460	343	460	460
Mileage and Routine Travel Expenses	2479	0	0	300	69	300	300

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Contract Services Miscellaneous		2533	8,333	8,278	45,614	41,588	45,614	45,614	
<i>Account Total: Services and Supplies</i>			20,265	20,104	448,519	426,611	463,729	463,729	
Hospital Care		3111	0	0	125,000	234,811	175,000	175,000	
Emergency Care Hospital		3113	469	77	174,000	62,027	174,000	174,000	
<i>Account Total: Other Charges</i>			469	77	299,000	296,838	349,000	349,000	
Special Equipment		4827	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>			0	0	0	0	0	0	
General Insurance Charged		5004	0	0	62,363	62,363	71,841	71,841	
Telephone Charged		5071	0	0	7,077	7,077	7,203	7,203	
Indirect County Overhead Charged		5098	0	0	62,603	62,603	55,054	55,054	
Purchase of Service DPSS Received		5105	0	0	-276,713	-261,090	-276,713	-276,713	
Interdepartment Miscellaneous Received		5127	0	0	0	0	0	0	
Salaries and Benefits Charged		5603	0	0	9,684	9,684	6,498	6,498	
Salaries and Benefits Received		5604	0	0	0	0	0	0	
Administration Distribution Charged		5606	0	0	109,693	90,567	106,121	106,121	
<i>Account Total: Inter-Department Charges</i>			0	0	-25,293	-28,796	-29,996	-29,996	
<i>Fund Total 102 General Fund Expenditures</i>			20,733	20,182	3,141,015	2,910,297	3,321,350	3,321,350	
Other Miscellaneous Refunds and Reimbursements		9773	0	0	0	52	0	0	
<i>Account Total: Revenue</i>			0	0	0	52	0	0	
<i>Fund Total 102 General Fund Revenues</i>			0	0	0	52	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Detention Medical Service -		Budget Center: 565 5652						
Juvenile Hall								
Household Expenses	2046	612	835	0	0	0	0	
Miscellaneous Maintenance	2078	228	141	0	0	0	0	
Office Equipment Replacement and Maintenanc	2079	0	807	0	0	0	0	
Drug and Medical Supplies	2112	148,021	190,122	7,500	9,117	9,500	9,500	
Clinic Supplies	2113	17,444	19,590	2,000	2,703	2,000	2,000	
Surgical Appliances	2116	54	231	0	0	0	0	
Books and Periodicals	2131	537	0	170	46	170	170	
Office Supplies and Expense	2133	6,978	7,999	370	970	370	370	
Document Reproduction Costs	2137	2,505	1,500	0	-129	0	0	
Computer Supplies	2141	0	0	0	0	0	0	
Medical Care	2155	60,119	37,643	0	2,443	5,790	5,790	
Dental Care	2156	46,500	54,720	300	250	300	300	
Lab Tests and X-Rays	2161	46,750	58,577	2,650	606	2,650	2,650	
Diagnosis	2167	0	0	0	0	0	0	
Ambulance Service	2177	3,509	19	0	0	0	0	
Miscellaneous Fees	2269	88	0	0	0	0	0	
Training	2273	330	170	0	0	0	0	
Conferences	2477	150	135	350	0	350	350	
Mileage and Routine Travel Expenses	2479	68	0	0	0	0	0	
Contract Services Miscellaneous	2533	37,372	42,495	8,000	8,230	8,000	8,000	
<i>Account Total: Services and Supplies</i>		371,263	414,984	21,340	24,236	29,130	29,130	
Hospital Care	3111	182,263	193,664	0	0	0	0	
Emergency Care Hospital	3113	123,166	45,125	1,000	2,487	1,000	1,000	
<i>Account Total: Other Charges</i>		305,428	238,789	1,000	2,487	1,000	1,000	
Administration Distribution Charged	5606	24,525	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		24,525	0	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		701,217	653,773	22,340	26,723	30,130	30,130	
Other Miscellaneous Refunds and Reimburse	9773	1,157	241	0	78	0	0	
<i>Account Total: Revenue</i>		1,157	241	0	78	0	0	
<i>Fund Total 102 General Fund Revenues</i>		1,157	241	0	78	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Detention Medical Service		Budget Center: 565 5653							
		Household Expenses	2046	18	0	0	0	0	0
		Drug and Medical Supplies	2112	1,042	1,043	0	0	0	0
		Clinic Supplies	2113	1,888	256	0	0	0	0
		Books and Periodicals	2131	37	0	0	0	0	0
		Office Supplies and Expense	2133	863	386	0	0	0	0
		Contract Services Miscellaneous	2533	2,470	2,930	0	0	0	0
		<i>Account Total: Services and Supplies</i>		6,318	4,615	0	0	0	0
		<i>Fund Total 102 General Fund Expenditures</i>		6,318	4,615	0	0	0	0

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
H&HS - Alcohol & Drug Programs		Budget Center: 571					
Regular Staff Salaries	1003	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	300	128	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	321	132	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		621	261	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	210	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	82	572	0	0	0	0
Office Supplies and Expense	2133	6,368	8,787	0	0	0	0
Document Reproduction Costs	2137	1,450	2,615	0	0	0	0
Computer Supplies	2141	1,282	1,958	0	0	0	0
Software and Software Licenses	2151	266	0	0	0	0	0
Rent	2246	0	0	0	0	0	0
Special Projects	2267	35,857	55,198	0	0	0	0
Miscellaneous Fees	2269	749	2,771	0	0	0	0
Educational Material and A/V	2271	500	67	0	0	0	0
Training	2273	8,135	1,725	0	0	0	0
Conferences	2477	5,345	2,664	0	0	0	0
Mileage and Routine Travel Expenses	2479	2,421	3,055	0	0	0	0
Contract Service - Special	2530	1,136,490	1,869,892	0	0	0	0
Contract Services Miscellaneous	2533	58,080	57,813	0	0	0	0
Contract Service Telephone	2534	0	410	0	0	0	0
Short Doyle Medical	2540	274,580	282,491	0	0	0	0
Contract Services CMH Grant	2570	1,514,389	1,917,974	0	0	0	0
<i>Account Total: Services and Supplies</i>		3,046,204	4,207,994	0	0	0	0
Printing Equipment	4860	0	0	0	0	0	0
Reproduction Equipment	4865	18,057	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Data Processing Equipment	4880	0	3,194	0	0	0	0
<i>Account Total: Fixed Assets</i>		18,057	3,194	0	0	0	0
General Insurance Charged	5004	630	600	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Telephone Charged	5071	6,744	6,852	0	0	0	0
Rent Charged	5073	34,682	39,882	0	0	0	0
County Buildings Charged	5086	0	0	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Charged	5098	-7,217	30,223	0	0	0	0
Salaries and Benefits Charged	5603	19,574	19,635	0	0	0	0
Administration Distribution Charged	5606	59,162	39,436	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		113,574	136,628	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		3,178,456	4,348,077	0	0	0	0
PC1463.16 Statham	9113	48,980	42,329	0	0	0	0
PC1463.25 SB920	9124	18,954	17,304	0	0	0	0
Detoxification Fees	9149	140,270	101,754	0	0	0	0
Bay Area Service Network State	9307	183,495	180,066	0	0	0	0
Mandated Costs - State	9308	675	2,250	0	0	0	0
Medi-Cal Drug Federal 13.714	9309	402,933	196,950	0	0	0	0
Perinatal SGF	9312	335,084	880,567	0	0	0	0
Drug State	9369	430,575	414,428	0	0	0	0
Alcohol State	9370	235,256	196,314	0	0	0	0
Federal Grant Cat. 93.230	9407	72,309	206,233	0	0	0	0
Federal Grant Cat. 16.585	9462	10,295	19,878	0	0	0	0
Alcohol - Federal Category No.93.959	9484	1,041,452	583,156	0	0	0	0
Drug - Federal Category No.93.959	9485	689,303	1,176,399	0	0	0	0
Drug - Federal Category No. 84.186	9486	14,763	10,295	0	0	0	0
Drug Federal HIV #13.118	9499	0	67,580	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	82,462	71,077	0	0	0	0
Other Miscellaneous Income	9774	15,386	2,830	0	0	0	0
<i>Account Total: Revenue</i>		3,722,192	4,169,409	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		3,722,192	4,169,409	0	0	0	0

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended	Year Ended	Year Ended	Year Ended	Proposed Budget Year	Supervisors Year
		June 30, 2000	June 30, 2001	June 30, 2002	June 30, 2002	Ending June 30, 2003	Ending June 30, 2003
H&HS Alcohol and Drug Programs	Budget Center: 571 5711						
Regular Staff Salaries	1003	228,971	236,774	296,712	319,171	331,933	331,933
Extra Hire	1004	91	523	300	890	300	300
Retirement County	1402	27,459	24,549	31,184	33,525	34,886	34,886
Social Security	1404	2,992	3,241	4,302	4,559	4,813	4,813
Additional Retirement and Employee Benefits	1506	26,199	27,090	35,868	36,092	38,902	38,902
Unused Fringe Benefits	1516	2,142	1,472	0	2,029	0	0
Compensation Insurance	1701	1,337	1,563	2,166	2,295	2,423	2,423
<i>Account Total: Wages and Benefits</i>		289,190	295,213	370,532	398,561	413,257	413,257
Office Equipment Replacement and Maintenananc	2079	0	0	200	200	600	600
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	0	0	250	241	250	250
Office Supplies and Expense	2133	0	0	6,000	6,215	7,500	7,500
Document Reproduction Costs	2137	0	0	1,500	1,682	1,500	1,500
Computer Supplies	2141	0	0	2,500	1,995	2,500	2,500
Software and Software Licenses	2151	0	0	950	607	950	950
Radio Rental	2235	0	0	0	0	70	70
Special Projects	2267	0	0	22,000	17,819	18,000	18,000
Miscellaneous Fees	2269	0	0	1,980	1,980	2,100	2,100
Educational Material and A/V	2271	0	0	500	17	500	500
Training	2273	0	0	1,605	1,986	1,605	1,605
Conferences	2477	0	0	2,290	3,134	3,295	3,295
Mileage and Routine Travel Expenses	2479	0	0	2,500	4,173	3,600	3,600
Contract Service - Special	2530	0	0	1,934,397	1,753,694	2,014,665	2,014,665
Contract Services Miscellaneous	2533	0	0	50,327	46,133	50,237	50,237
Contract Service Telephone	2534	0	0	500	0	0	0
Short Doyle Medical	2540	0	0	279,456	226,718	265,684	265,684
Contract Services CMH Grant	2570	0	0	1,742,661	1,678,545	1,976,737	1,976,737
<i>Account Total: Services and Supplies</i>		0	0	4,049,616	3,745,137	4,349,793	4,349,793
Printing Equipment	4860	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	6,610	6,610
<i>Account Total: Fixed Assets</i>		0	0	0	0	6,610	6,610
General Insurance Charged	5004	0	0	764	764	1,086	1,086

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Vehicle Maintenance Charged	5025	0	0	0	0	0	0
Vehicle Replacement Charged	5035	0	0	0	0	0	0
Telephone Charged	5071	0	0	6,432	6,432	6,534	6,534
Rent Charged	5073	0	0	40,804	30,603	62,148	62,148
County Buildings Charged	5086	0	0	0	0	0	0
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Charged	5098	0	0	92,090	92,090	77,744	77,744
Salaries and Benefits Charged	5603	0	0	25,851	25,851	1,560	1,560
Salaries and Benefits Received	5604	0	0	0	0	-23,376	-23,376
Administration Distribution Charged	5606	0	14,872	87,970	93,779	115,396	115,396
<i>Account Total: Inter-Department Charges</i>		0	14,872	253,911	249,519	241,092	241,092
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	289,190	310,085	4,674,059	4,393,217	5,010,752	5,010,752
PC1463.16 Statham	9113	0	3,481	36,000	47,790	36,000	36,000
PC1463.25 SB920	9124	0	1,114	17,000	15,282	17,000	17,000
Detoxification Fees	9149	0	0	140,000	85,788	140,000	140,000
Bay Area Service Network State	9307	0	0	145,717	127,106	127,106	127,106
Mandated Costs - State	9308	0	0	0	1,672	0	0
Medi-Cal Drug Federal 13.714	9309	0	0	279,456	162,988	265,684	265,684
Perinatal SGF	9312	0	0	977,851	1,240,316	1,218,816	1,218,816
Drug State	9369	0	0	493,356	246,490	484,043	484,043
Alcohol State	9370	0	0	196,313	186,437	134,931	134,931
Federal Grant Cat. 93.230	9407	0	0	200,000	210,000	210,000	210,000
Federal Grant Cat. 16.585	9462	0	0	14,763	10,600	14,763	14,763
Alcohol - Federal Category No.93.959	9484	0	0	708,810	717,097	732,045	732,045
Drug - Federal Category No.93.959	9485	0	0	1,113,199	1,158,734	1,402,320	1,402,320
Drug - Federal Category No. 84.186	9486	0	0	10,295	8,499	10,295	10,295
Other Miscellaneous Refunds and Reimburse	9773	0	0	70,327	65,199	70,327	70,327
<i>Account Total: Revenue</i>		0	4,595	4,403,087	4,283,997	4,863,330	4,863,330
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	0	4,595	4,403,087	4,283,997	4,863,330	4,863,330

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Proposition 36		Budget Center: 571 5712					
Regular Staff Salaries	1003	0	0	53,446	24,982	57,627	57,627
Retirement County	1402	0	0	5,617	2,626	6,057	6,057
Social Security	1404	0	0	775	352	836	836
Additional Retirement and Employee Benefits	1506	0	0	5,952	2,297	6,409	6,409
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	0	390	177	421	421
<i>Account Total: Wages and Benefits</i>		0	0	66,180	30,434	71,350	71,350
Office Equipment Replacement and Maintenananc	2079	0	0	0	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	1,000	1,303	1,000	1,000
Document Reproduction Costs	2137	0	0	500	0	500	500
Computer Supplies	2141	0	0	800	336	800	800
Software and Software Licenses	2151	0	0	1,500	1,004	500	500
Special Projects	2267	0	0	0	1,881	3,000	3,000
Miscellaneous Fees	2269	0	0	0	0	0	0
Educational Material and A/V	2271	0	0	100	0	0	0
Training	2273	0	0	2,000	191	500	500
Conferences	2477	0	0	0	391	0	0
Mileage and Routine Travel Expenses	2479	0	0	1,000	0	1,000	1,000
Contract Service - Special	2530	0	0	620,755	277,761	588,217	588,217
Contract Services Miscellaneous	2533	0	0	0	4,920	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
Contract Services CMH Grant	2570	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	627,655	287,787	595,517	595,517
Printing Equipment	4860	0	0	0	2,670	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	2,764	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	5,433	0	0
Salaries and Benefits Charged	5603	0	0	138,756	118,420	155,155	155,155
Administration Distribution Charged	5606	0	0	0	9,840	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	138,756	128,260	155,155	155,155
<i>Fund Total 102 General Fund Expenditures</i>		0	0	832,591	451,914	822,022	822,022
Other Miscellaneous Refunds and Reimburse	9773	0	0	832,591	478,415	822,022	822,022

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Miscellaneous Income		9774	0	0	0	0	0	0	
<i>Account Total: Revenue</i>			0	0	832,591	478,415	822,022	822,022	
<i>Fund Total</i>	102 General Fund	Revenues	0	0	832,591	478,415	822,022	822,022	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Adult Drug Court Program	Budget Center: 571 5713						
Office Supplies and Expense	2133	0	0	0	668	2,040	2,040
Document Reproduction Costs	2137	0	0	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	0	0	0	0	0	0
Special Projects	2267	0	0	0	0	0	0
Educational Material and A/V	2271	0	0	0	0	0	0
Training	2273	0	0	0	2,429	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	377	4,710	4,710
Contract Service - Special	2530	0	0	0	14,373	171,291	171,291
Contract Services Miscellaneous	2533	0	0	0	870	55,532	55,532
Contract Service Telephone	2534	0	0	0	0	1,920	1,920
<i>Account Total: Services and Supplies</i>		0	0	0	18,717	235,493	235,493
Data Processing Equipment	4880	0	0	0	3,468	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	3,468	0	0
Salaries and Benefits Charged	5603	0	0	0	0	124,674	124,674
Administration Distribution Charged	5606	0	0	0	0	7,134	7,134
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	131,808	131,808
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	22,185	367,301	367,301
Drug - Federal Category No.93.959	9485	0	0	0	0	197,960	197,960
Other Miscellaneous Refunds and Reimbursements	9773	0	0	0	0	10,933	10,933
<i>Account Total: Revenue</i>		0	0	0	0	208,893	208,893
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	208,893	208,893

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>				
Rural HS (AB 75) Hospital		Budget Center: 580								
		Drug and Medical Supplies	2112	0	0	0	0	0	0	
		Software Maintenance	2163	0	0	883	0	883	883	
		Hardware Maintenance	2164	1,346	0	4,349	929	4,349	4,349	
		Contract Services Miscellaneous	2533	11,388	40,461	68,660	5,000	68,660	68,660	
		<i>Account Total: Services and Supplies</i>		12,734	40,461	73,892	5,929	73,892	73,892	
		Hospital Care	3111	0	0	0	0	0	0	
		<i>Account Total: Other Charges</i>		0	0	0	0	0	0	
		Data Processing Equipment	4880	0	0	0	0	0	0	
		<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0	
		Indirect County Overhead Charged	5098	395	536	168	168	4,587	4,587	
		Salaries and Benefits Charged	5603	0	0	0	0	0	0	
		Administration Distribution Charged	5606	0	0	0	0	0	0	
		<i>Account Total: Inter-Department Charges</i>		395	536	168	168	4,587	4,587	
		<i>Fund Total 102 General Fund Expenditures</i>		13,129	40,997	74,060	6,097	78,479	78,479	
		SB12/612	9276	13,129	39,171	74,428	6,097	78,479	78,479	
		Rural Health SVC (AB-75)	9299	0	0	0	563,875	0	0	
		<i>Account Total: Revenue</i>		13,129	39,171	74,428	569,971	78,479	78,479	
		<i>Fund Total 102 General Fund Revenues</i>		13,129	39,171	74,428	569,971	78,479	78,479	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Rural HS (AB 75) Physican	Budget Center: 581						
Office Supplies and Expense	2133	0	0	0	0	0	0
Medical Care	2155	133,256	195,805	190,000	195,553	190,000	190,000
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		133,256	195,805	190,000	195,553	190,000	190,000
Indirect County Overhead Charged	5098	937	1,473	1,544	1,544	2,380	2,380
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		937	1,473	1,544	1,544	2,380	2,380
<i>Fund Total 102 General Fund Expenditures</i>		134,193	197,278	191,544	197,097	192,380	192,380
SB12/612	9276	134,193	199,104	191,473	197,097	192,380	192,380
Rural Health SVC (AB-75)	9299	0	0	0	100,001	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0
<i>Account Total: Revenue</i>		134,193	199,104	191,473	297,097	192,380	192,380
<i>Fund Total 102 General Fund Revenues</i>		134,193	199,104	191,473	297,097	192,380	192,380

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Rural HS (AB 75) Other Health Services Budget Center: 582							
Regular Staff Salaries	1003	1,379,651	1,515,199	1,715,801	1,779,852	1,956,713	1,956,713
Extra Hire	1004	47,029	108,655	85,000	113,363	97,000	97,000
Shift Differential	1006	39,124	39,048	34,000	43,001	39,000	39,000
Overtime	1008	50,268	49,177	56,938	54,470	56,938	56,938
Holiday Pay	1009	3,398	4,022	3,600	4,773	3,600	3,600
Standby Pay	1013	0	0	0	0	0	0
Assignment Differential	1014	9,526	16,369	14,000	14,077	14,000	14,000
Bi-Lingual Pay	1016	3,165	8,775	8,000	10,910	10,300	10,300
Special Projects Salary	1035	11,270	21,519	30,000	30,991	30,000	30,000
Retirement County	1402	154,630	150,093	180,331	173,058	203,863	203,863
Social Security	1404	20,632	23,641	24,879	27,922	28,372	28,372
Additional Retirement and Employee Benefits	1506	138,336	140,097	173,846	159,258	197,875	197,875
Unused Fringe Benefits	1516	4,013	4,065	0	5,553	0	0
Compensation Insurance	1701	59,467	62,036	57,878	72,047	70,095	70,095
Net Cost Positions Added	1998	0	0	154,506	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,920,508	2,142,697	2,538,779	2,489,275	2,707,756	2,707,756
Food	2041	58	573	500	400	500	500
Household Expenses	2046	1,213	1,413	1,500	1,341	1,500	1,500
Office Equipment Replacement and Maintenance	2079	1,770	1,980	2,200	318	2,000	2,000
Building and Plant Maintenance	2096	6,643	8,625	10,120	7,815	7,000	7,000
Drug and Medical Supplies	2112	14,155	20,209	17,000	20,808	24,900	24,900
Clinic Supplies	2113	756	0	0	0	0	0
Laboratory Supplies	2115	997	1,657	2,900	0	0	0
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	105	180	500	364	500	500
Office Supplies and Expense	2133	15,826	21,438	27,360	22,302	18,000	18,000
Document Reproduction Costs	2137	6,604	7,081	6,000	6,902	8,000	8,000
Computer Supplies	2141	17,558	2,462	2,900	2,437	2,900	2,900
Software and Software Licenses	2151	355	7,703	19,750	18,861	19,720	19,720
Lab Tests and X-Rays	2161	146	0	250	0	0	0
Diagnosis	2167	0	17,024	20,000	8,742	20,000	20,000
Telecommunications Equipment	2225	5,377	3,860	5,000	3,216	5,000	5,000
Radio Rental	2235	0	0	50	50	50	50

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Rent	2246	117,829	120,454	125,875	132,925	153,075	153,075
Special Projects	2267	31,073	22,047	30,000	17,487	30,000	30,000
Miscellaneous Fees	2269	3,258	2,928	3,640	2,466	3,640	3,640
Educational Material and A/V	2271	1,651	1,718	2,000	1,941	2,000	2,000
Training	2273	3,444	6,179	6,000	5,242	6,000	6,000
Conferences	2477	2,025	960	2,000	1,912	2,000	2,000
Mileage and Routine Travel Expenses	2479	662	760	1,000	425	1,500	1,500
Utility Services	2532	5,888	6,076	11,250	6,822	8,500	8,500
Contract Services Miscellaneous	2533	164,249	112,381	117,512	125,985	143,000	143,000
Contract Service Telephone	2534	707	187	1,500	259	1,500	1,500
<i>Account Total: Services and Supplies</i>		402,349	367,894	416,807	389,018	461,285	461,285
Furniture and Fixtures	4837	0	0	4,000	0	0	0
Data Processing Equipment	4880	0	0	5,500	3,382	0	0
<i>Account Total: Fixed Assets</i>		0	0	9,500	3,382	0	0
General Insurance Charged	5004	24,167	23,555	35,910	35,910	84,635	84,635
Telephone Charged	5071	30,999	32,166	15,528	15,528	16,097	16,097
Indirect County Overhead Charged	5098	95,920	63,103	78,106	78,106	99,985	99,985
Interdepartment Miscellaneous Received	5127	0	-4,860	0	-4,860	0	0
Salaries and Benefits Charged	5603	15,677	19,635	19,367	19,367	21,660	21,660
Salaries and Benefits Received	5604	-52,367	-55,299	-117,282	-117,282	-240,896	-240,896
Administration Distribution Charged	5606	94,246	85,966	132,459	120,409	144,733	144,733
<i>Account Total: Inter-Department Charges</i>		208,642	164,266	164,088	147,178	126,214	126,214
<i>Fund Total 102 General Fund Expenditures</i>		2,531,499	2,674,857	3,129,174	3,028,853	3,295,255	3,295,255
SB12/612	9276	41,709	11,916	50,000	40,850	50,000	50,000
Medical Administration Act/TCM	9298	100,000	56,000	56,000	56,000	56,000	56,000
Rural Health SVC (AB-75)	9299	0	0	0	62,959	0	0
Medi-Cal Outpatient State	9303	924,370	1,005,322	1,025,855	1,123,897	1,095,855	1,095,855
MCH Statistical Program	9337	0	0	20,464	0	20,464	20,464
Patient Fees	9660	88,684	98,761	104,000	113,839	104,000	104,000
Other Miscellaneous Refunds and Reimburse	9773	52,475	45,152	35,000	41,821	35,000	35,000
Other Miscellaneous Income	9774	0	5,000	0	2,000	0	0
<i>Account Total: Revenue</i>		1,207,239	1,222,151	1,291,319	1,441,365	1,361,319	1,361,319
<i>Fund Total 102 General Fund Revenues</i>		1,207,239	1,222,151	1,291,319	1,441,365	1,361,319	1,361,319

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		Actual Completed	Actual Completed	Final Budget for	Actual Year Ended	County Administrator's	Allowed by Board of
		Year Ended June 30, 2000	Year Ended June 30, 2001	Year Ended June 30, 2002	Year Ended June 30, 2002	Proposed Budget Year Ending June 30, 2003	Supervisors Year Ending June 30, 2003
Tobacco Education Program	Budget Center: 583						
Regular Staff Salaries	1003	51,729	66,562	153,704	144,881	165,113	165,113
Extra Hire	1004	17,608	19,150	500	1,778	800	800
Assignment Differential	1014	0	0	0	0	0	0
Retirement County	1402	6,570	6,136	16,154	14,889	17,353	17,353
Social Security	1404	992	1,209	2,229	2,088	2,394	2,394
Additional Retirement and Employee Benefits	1506	5,118	6,054	18,881	16,321	20,007	20,007
Unused Fringe Benefits	1516	919	330	0	1,072	0	0
Compensation Insurance	1701	496	608	1,122	1,051	1,205	1,205
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		83,431	100,049	192,590	182,080	206,872	206,872
Miscellaneous Expenses 1	2121	50	500	795	0	0	0
Office Supplies and Expense	2133	1,165	4,915	2,570	2,570	1,733	1,733
Document Reproduction Costs	2137	400	927	2,000	1,612	1,050	1,050
Computer Supplies	2141	0	210	1,000	727	500	500
Software and Software Licenses	2151	0	0	350	0	350	350
Special Projects	2267	851	2,505	1,500	33,441	48,500	48,500
Miscellaneous Fees	2269	754	0	1,000	1,389	400	400
Educational Material and A/V	2271	975	1,716	3,000	3,236	1,250	1,250
Training	2273	400	703	2,400	3,487	2,250	2,250
Special Programs	2362	0	0	0	0	0	0
Conferences	2477	2,450	3,884	1,000	1,393	2,600	2,600
Mileage and Routine Travel Expenses	2479	1,529	1,874	3,000	2,781	2,805	2,805
Contract Service - Special	2530	34,000	35,833	0	0	0	0
Utility Services	2532	0	0	0	0	0	0
Contract Services Miscellaneous	2533	110,966	202,113	561,018	472,379	445,026	445,026
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		153,540	255,179	579,633	523,015	506,464	506,464
Special Equipment	4827	0	0	0	5,729	0	0
Printing Equipment	4860	0	0	0	1,282	0	0
Data Processing Equipment	4880	0	0	0	3,149	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	10,160	0	0
General Insurance Charged	5004	159	236	376	376	537	537
Telephone Charged	5071	3,970	4,023	1,402	1,402	1,133	1,133

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Rent Charged	5073	2,509	2,885	2,952	2,214	4,496	4,496
County Buildings Charged	5086	0	0	0	0	0	0
Indirect County Overhead Charged	5098	5,067	6,369	9,840	9,840	16,711	16,711
Salaries and Benefits Charged	5603	7,839	9,818	9,684	9,684	0	0
Salaries and Benefits Received	5604	0	0	0	0	-17,685	-17,685
Administration Distribution Charged	5606	3,484	3,179	4,916	4,902	14,213	14,213
<i>Account Total: Inter-Department Charges</i>		23,028	26,510	29,170	28,418	19,405	19,405
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	259,998	381,738	801,393	743,673	732,741	732,741
Tobacco Settlement Revenue	9277	0	107,275	650,893	593,687	582,741	582,741
Rural Health SVC (AB-75)	9299	210,164	49,496	150,000	150,000	150,000	150,000
Corporation for Supportive Housing	9762	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	15	0	0	0	0	0
<i>Account Total: Revenue</i>		210,178	156,771	800,893	743,687	732,741	732,741
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	210,178	156,771	800,893	743,687	732,741	732,741

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Rural HS (AB 75) Dental Clinic Budget Center: 585					
Regular Staff Salaries	1003	166,684	191,435	267,223	219,426	293,302	293,302
Extra Hire	1004	21,349	155,160	121,680	197,456	200,000	200,000
Special Appointment	1005	11,104	12,118	12,000	11,187	12,000	12,000
Overtime	1008	0	0	0	0	0	0
Special Projects Salary	1035	0	0	49,728	0	24,908	24,908
Retirement County	1402	19,775	18,293	28,085	20,141	30,826	30,826
Social Security	1404	2,855	5,180	3,875	6,193	4,253	4,253
Additional Retirement and Employee Benefits	1506	18,829	19,454	34,348	21,344	35,982	35,982
Unused Fringe Benefits	1516	1,696	2,354	0	2,662	0	0
Compensation Insurance	1701	1,437	5,870	1,951	7,227	2,141	2,141
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		243,730	409,865	518,890	485,635	603,412	603,412
Household Expenses	2046	1,457	1,964	2,000	2,391	2,000	2,000
Miscellaneous Maintenance	2078	4,257	3,914	5,400	5,292	5,400	5,400
Office Equipment Replacement and Maintenance	2079	4,933	2,148	2,000	30	2,000	2,000
Building and Plant Maintenance	2096	10,081	16,575	11,000	10,623	11,000	11,000
Drug and Medical Supplies	2112	65	0	0	0	0	0
Clinic Supplies	2113	42,780	40,415	55,000	48,469	55,000	55,000
Miscellaneous Expenses 1	2121	0	0	0	0	0	0
Books and Periodicals	2131	400	394	300	270	300	300
Office Supplies and Expense	2133	5,886	3,846	4,200	4,521	4,200	4,200
Document Reproduction Costs	2137	930	119	700	633	700	700
Computer Supplies	2141	1,701	535	300	156	300	300
Software and Software Licenses	2151	4,236	7,096	6,800	5,097	6,800	6,800
Dental Care	2156	0	0	0	0	0	0
Lab Tests and X-Rays	2161	62,411	85,094	68,600	86,942	85,500	85,500
Outside Equipment Rental	2241	2,011	1,327	1,360	1,371	1,500	1,500
Rent	2246	38,176	42,638	40,993	40,831	47,520	47,520
Special Projects	2267	157,942	25,238	59,000	6,200	5,500	5,500
Miscellaneous Fees	2269	45	0	0	0	0	0
Educational Material and A/V	2271	371	40	150	208	150	150
Training	2273	1,101	1,165	2,800	1,799	2,800	2,800
Conferences	2477	85	0	400	64	400	400
Mileage and Routine Travel Expenses	2479	162	86	250	483	500	500

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Utility Services	2532	5,311	5,722	10,435	6,660	10,435	10,435
Contract Service Telephone	2534	0	0	200	0	200	200
<i>Account Total: Services and Supplies</i>		<i>344,342</i>	<i>238,317</i>	<i>271,888</i>	<i>222,039</i>	<i>242,205</i>	<i>242,205</i>
Special Equipment	4827	0	12,945	0	8,026	0	0
Data Processing Equipment	4880	67	1,291	0	0	0	0
<i>Account Total: Fixed Assets</i>		<i>67</i>	<i>14,236</i>	<i>0</i>	<i>8,026</i>	<i>0</i>	<i>0</i>
General Insurance Charged	5004	623	593	1,127	1,127	12,390	12,390
Telephone Charged	5071	4,800	5,039	3,778	3,778	8,687	8,687
Indirect County Overhead Charged	5098	23,570	21,635	29,649	29,649	38,754	38,754
Salaries and Benefits Charged	5603	15,677	19,635	19,367	19,367	8,664	8,664
Administration Distribution Charged	5606	13,240	5,782	23,543	21,465	25,820	25,820
<i>Account Total: Inter-Department Charges</i>		<i>57,910</i>	<i>52,684</i>	<i>77,464</i>	<i>75,386</i>	<i>94,315</i>	<i>94,315</i>
<i>Fund Total 102 General Fund Expenditures</i>		<i>646,049</i>	<i>715,101</i>	<i>868,242</i>	<i>791,085</i>	<i>939,932</i>	<i>939,932</i>
Rural Health SVC (AB-75)	9299	0	0	0	5,422	0	0
Health Administration - State	9345	0	0	0	0	0	0
Patient Fees	9660	529,153	595,933	607,000	677,702	655,000	655,000
Other Miscellaneous Income	9774	735	0	0	0	0	0
<i>Account Total: Revenue</i>		<i>529,888</i>	<i>595,933</i>	<i>607,000</i>	<i>683,125</i>	<i>655,000</i>	<i>655,000</i>
<i>Fund Total 102 General Fund Revenues</i>		<i>529,888</i>	<i>595,933</i>	<i>607,000</i>	<i>683,125</i>	<i>655,000</i>	<i>655,000</i>

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Agency on Aging		Budget Center: 592					
Regular Staff Salaries	1003	164,849	175,667	185,059	183,279	300,254	300,254
Extra Hire	1004	3,486	3,596	1,258	12,286	1,258	60,616
Special Appointment	1005	0	0	0	65,015	0	0
Retirement County	1402	20,860	17,128	19,450	18,772	30,097	30,097
Social Security	1404	1,306	1,451	2,683	2,564	4,354	4,354
Additional Retirement and Employee Benefits	1506	15,727	16,672	23,423	17,755	32,186	32,186
Unused Fringe Benefits	1516	6,957	4,677	0	4,454	0	0
Compensation Insurance	1701	1,255	1,325	1,351	2,004	4,298	4,298
Net Cost Positions Added	1998	0	0	0	0	0	90,144
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		214,440	220,514	233,224	306,128	372,447	521,949
Office Equipment Replacement and Maintenan	2079	304	354	300	13	300	300
Books and Periodicals	2131	3,535	3,678	3,500	3,250	3,500	3,500
Office Supplies and Expense	2133	3,185	3,044	2,500	4,936	3,000	4,000
Document Reproduction Costs	2137	1,589	1,000	2,000	1,630	2,000	2,000
Computer Supplies	2141	1,870	1,948	2,300	2,988	2,300	2,300
Telecommunications Equipment	2225	0	0	0	0	0	0
Radio Rental	2235	0	0	50	50	50	50
Special Fund	2263	0	2,795	0	2,342	3,645	3,645
Miscellaneous Fees	2269	10,061	10,876	5,000	5,067	5,000	5,000
Training	2273	175	1,122	1,200	1,414	1,200	1,200
Special Programs	2362	3,656	6,425	6,500	6,788	6,500	6,500
Conferences	2477	2,644	2,765	2,500	3,507	2,500	2,500
Mileage and Routine Travel Expenses	2479	1,398	1,612	1,500	2,659	2,000	2,000
Contract Services Miscellaneous	2533	1,047,204	1,145,881	1,075,817	1,236,341	1,202,206	1,202,206
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		1,075,621	1,181,500	1,103,167	1,270,986	1,234,201	1,235,201
Vehicle Acquisition	4831	0	0	0	10,335	0	0
Furniture and Fixtures	4837	0	0	0	0	0	5,000
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	18,330	0	2,000
<i>Account Total: Fixed Assets</i>		0	0	0	28,665	0	7,000
General Insurance Charged	5004	957	679	888	888	1,442	1,442
Vehicle Maintenance Charged	5025	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Telephone Charged	5071	2,420	2,494	4,749	4,749	4,759	5,259	
Rent Charged	5073	1,020	1,800	0	0	0	0	
County Buildings Charged	5086	12,477	14,504	11,265	10,819	10,682	10,682	
Landscape Maintenance Charged	5088	187	374	374	374	374	374	
Indirect County Overhead Charged	5098	19,755	10,411	21,288	21,288	40,681	40,681	
Interdepartment Miscellaneous Charged	5126	5,969	3,453	0	0	33,040	33,040	
Salaries and Benefits Charged	5603	10,794	10,333	13,749	13,749	7,154	7,154	
Salaries and Benefits Received	5604	-11,523	-12,546	0	0	0	0	
Administration Distribution Charged	5606	66,446	67,934	105,301	118,947	120,659	120,659	
<i>Account Total: Inter-Department Charges</i>		108,502	99,436	157,614	170,814	218,791	219,291	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	1,398,562	1,501,451	1,494,005	1,776,592	1,825,439	1,983,441	
Medical Administration Act/TCM	9298	0	0	0	0	0	158,002	
Mandated Costs - State	9308	0	36,004	0	835	0	0	
AAA Title V	9435	60,815	59,711	66,357	53,828	73,167	73,167	
Agency on Aging - Federal	9447	647,170	623,830	609,977	783,111	623,438	623,438	
Agency on Aging - State	9459	94,791	138,143	138,143	71,569	86,636	86,636	
Miscellaneous State Contribution	9494	0	0	0	134,645	134,645	134,645	
Marin Community Foundation	9736	0	0	0	0	0	0	
Donations (General)	9761	3,700	5,675	0	30	0	0	
Other Miscellaneous Refunds and Reimburse	9773	1,116	220	0	5,966	0	0	
Other Miscellaneous Income	9774	448,411	569,216	489,724	452,052	463,586	463,586	
<i>Account Total: Revenue</i>		1,256,003	1,432,799	1,304,201	1,502,036	1,381,472	1,539,474	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	1,256,003	1,432,799	1,304,201	1,502,036	1,381,472	1,539,474	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Employment Services	Budget Center: 612						
Regular Staff Salaries	1003	1,218,493	1,245,406	1,277,237	1,254,543	1,033,778	1,818,758
Extra Hire	1004	93,003	17,690	42,500	94,223	42,500	51,500
Special Appointment	1005	29,064	3,752	30,015	34,375	0	0
Overtime	1008	3,990	2,474	2,500	4,948	1,000	2,000
Enrollee Wages	1012	150,419	73,675	65,600	99,126	34,580	34,580
JTPA Employee Allowance	1015	8,435	6,527	4,200	7,715	0	0
Bi-Lingual Pay	1016	0	0	0	0	0	0
Peer Mentor Wages	1032	0	0	14,580	0	0	0
Retirement County	1402	139,173	124,949	134,238	124,014	111,939	194,440
Social Security	1404	22,774	16,200	18,520	22,291	14,989	26,371
Additional Retirement and Employee Benefits	1506	137,614	139,971	162,367	133,891	122,749	211,828
Unused Fringe Benefits	1516	12,253	15,285	0	15,551	0	0
Compensation Insurance	1701	22,974	21,698	23,014	22,449	15,960	35,013
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,838,192	1,667,626	1,774,771	1,813,126	1,377,495	2,374,490
Office Equipment Replacement and Maintenan	2079	6,060	10,855	9,000	2,934	4,800	5,800
Building and Plant Maintenance	2096	13,462	19,087	17,000	12,100	7,000	7,000
Postage	2130	1,880	4,325	5,000	2,434	3,400	6,600
Books and Periodicals	2131	2,396	2,608	3,000	1,149	3,000	3,000
Office Supplies and Expense	2133	35,951	37,752	40,000	31,507	22,000	35,500
Document Reproduction Costs	2137	3,664	3,588	8,700	7,592	5,750	9,050
Computer Supplies	2141	6,361	8,445	4,500	957	750	3,750
Software and Software Licenses	2151	4,634	1,415	4,750	2,750	3,000	4,500
Software Maintenance	2163	0	0	3,000	3,126	13,200	15,900
Public and Legal Notices	2221	122	266	100	0	100	100
Telecommunications Equipment	2225	648	119	400	298	200	948
Radio Rental	2235	0	50	50	50	0	100
Rent	2246	347,174	522,049	611,050	622,009	305,525	305,525
Special Projects	2267	8,788	18,043	7,000	0	4,550	6,550
Miscellaneous Fees	2269	361	1,029	1,550	1,894	1,620	1,620
Educational Material and A/V	2271	0	0	50	0	0	0
Training	2273	26,038	14,334	6,000	16,427	4,000	8,000
Conferences	2477	12,252	5,542	4,000	13,109	3,000	6,000
Mileage and Routine Travel Expenses	2479	5,193	4,456	4,300	4,659	4,800	8,800
Contract Service - Special	2530	0	0	0	0	0	91,666

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Utility Services	2532	23,935	24,977	36,560	28,631	18,280	18,280
Contract Services Miscellaneous	2533	79,817	130,402	147,715	156,768	51,500	44,000
Contract Service Telephone	2534	369	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		579,103	809,341	913,725	908,395	456,475	582,689
North Bay Employment Connection	3109	0	20,553	230,771	218,616	83,463	83,463
Transition to Workforce Investment Act	3110	1,805	0	0	0	0	0
Cal WORKs Transportation	3135	0	0	0	0	0	200,000
Replacement 40% Title 3 Ind Ref	3140	0	0	0	0	0	0
Cal WORKs Ancillary	3141	0	0	0	0	0	100,000
Dislocated Worker Intensive Services	3154	0	0	4,000	1,125	0	0
Dislocated Worker Core Services	3156	0	0	2,000	0	0	0
Adult Intensive Services	3158	0	0	3,000	0	0	0
Adult Core Services	3160	0	0	2,000	0	0	0
Individual Referrals	3161	0	0	0	0	0	0
WTW Work Experience	3168	0	0	0	0	0	0
WIA Work Experience	3169	0	0	9,987	0	0	0
Cal WORKs Child Care	3170	0	0	0	0	0	1,144,760
Cal Learn Child Care	3190	0	0	0	0	0	18,000
Cal Learn Ancillary	3191	0	0	0	0	0	1,000
Cal Learn Transportation	3192	0	0	0	0	0	2,500
Cal Learn Bonuses	3193	0	0	0	0	0	4,000
WTW Tuition Payments/Vouchers	3196	0	0	0	2,618	0	0
WTW Testing and Instructional Material	3197	0	0	0	0	0	0
WTW On-The-Job Training	3198	0	0	0	0	0	0
WTW Supportive/Job Retention Svcs.	3199	0	0	0	2,569	0	0
Rapid Response	3200	60,053	0	0	6,384	20,000	20,000
Title III CBO's	3201	266,904	1,781	0	0	0	0
Title III Support Services	3202	44,701	0	0	0	0	0
Title III Retraining	3203	80,838	0	0	0	0	0
YR RD Youth CBO	3204	60,024	0	118,725	104,153	89,000	89,000
YR RD Training Rel. Support Services	3205	8,350	2,527	0	3,541	9,000	9,000
Title IIA Rel. Support Services	3206	57,799	0	0	0	0	0
Title IIA Direct Training	3207	-438	0	0	0	0	0
Title IIA Mature Worker CBO	3208	25,530	0	0	0	0	0
Incentive Direct Training	3209	7,401	0	0	0	0	0
Summer Youth CBO	3210	79,091	0	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
DOL Welfare To Work CBO	3211	21,963	12,609	0	0	0	0	
DOL Welfare To Work Training and Ind Develop	3212	276	0	0	0	0	0	
DOL Welfare To Work Support Services	3213	13,103	0	0	0	0	0	
Dislocated Worker Support Services and Trainin	3214	0	52,182	57,500	102,817	57,500	57,500	
Title I WIA Exp Adult Training and Support Servi	3215	0	15,420	28,060	66,373	80,182	80,182	
WIA Tuition Payments/Vouchers	3216	0	2,064	40,000	30,116	0	0	
WIA Testing and Instructionsl Material	3217	0	0	2,776	0	0	0	
WIA On-The-Job Training	3218	0	0	13,651	0	0	0	
WIA Supportive/Job Retention Svcs	3219	0	70	17,784	20,072	0	0	
Project Inclusion Expense	3230	0	0	0	3,475	161,101	161,101	
<i>Account Total: Other Charges</i>		727,400	107,206	530,254	561,860	500,246	1,970,506	
Reproduction Equipment	4865	0	0	0	10,571	0	0	
Data Processing Equipment	4880	42,138	8,423	0	15,896	0	0	
Micrographic Equipment	4885	0	0	0	0	0	0	
Miscellaneous Furniture and Office Equipment	4985	13,637	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		55,774	8,423	0	26,467	0	0	
General Insurance Charged	5004	4,466	4,382	5,541	5,541	4,910	4,910	
Vehicle Maintenance Charged	5025	0	0	0	0	0	0	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	514	1,200	2,536	1,086	2,536	2,536	
Telephone Charged	5071	79,417	84,837	40,607	40,607	43,635	43,635	
Rent Charged	5073	0	0	0	0	0	0	
County Buildings Charged	5086	75,825	88,144	68,458	65,749	32,459	32,459	
Landscape Maintenance Charged	5088	2,933	2,933	2,933	2,933	978	978	
Indirect County Overhead Charged	5098	94,063	96,942	70,899	70,899	98,426	98,426	
Purchase of Service DPSS Received	5105	-369,897	-434,703	-538,441	-538,360	0	0	
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0	
Interdepartment Miscellaneous Received	5127	-133,788	-168,092	-238,209	-235,751	0	0	
Salaries and Benefits Charged	5603	8,976	10,181	10,746	10,746	0	0	
Salaries and Benefits Received	5604	-393,274	-464,849	-539,531	-437,627	0	0	
Administration Distribution Charged	5606	157,054	77,054	132,692	132,692	69,796	223,653	
<i>Account Total: Inter-Department Charges</i>		-473,712	-701,970	-981,769	-881,484	252,740	406,597	
<i>Fund Total 102 General Fund Expenditures</i>		2,726,758	1,890,625	2,236,981	2,428,363	2,586,956	5,334,282	
Rent of Building	9255	217,223	293,006	344,452	344,652	344,634	344,634	
Adult Program	9266	0	412,667	485,355	451,808	368,095	368,095	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Displaced Worker	9302	0	323,391	533,058	514,295	395,045	395,045
EDD 8% - State	9311	9,744	0	0	0	0	0
County Medical Services Program - State	9324	0	0	0	0	0	0
Limited English	9340	0	0	0	0	0	0
Marin Education Fund	9344	25,000	0	25,000	0	0	0
Project Inclusion Revenue	9356	0	0	0	20,257	225,000	225,000
Youth Programs	9385	124,517	200,320	174,359	277,490	276,535	276,535
HOPWA	9402	0	0	0	0	0	0
Cal Works	9422	0	0	0	0	0	1,602,612
8% School to Career Internship	9424	46,093	0	0	0	0	0
State Approved Local Training (SALT)	9425	24,010	0	0	21,799	0	0
North Bay Employment Connection	9426	143,693	60,505	482,453	376,568	326,780	326,780
CAL WORKs Substance Abuse	9427	0	0	0	0	0	107,641
CAL Works Incentives	9428	0	0	0	96,768	0	0
State Match - Welfare to Work Grant	9432	0	0	0	0	0	0
Cal Works Stage 1 Childcare	9440	0	0	0	0	0	1,144,760
Rapid Response	9453	102,166	28,008	49,925	167,498	49,925	49,925
Title III	9454	524,901	0	0	0	0	0
Title III Fee Income	9456	0	0	0	0	0	0
TAT	9457	0	0	0	0	0	0
Title IIA Adult	9461	238,674	0	0	0	0	0
Title IIA Mature Worker	9466	46,871	0	0	0	0	0
Incentive	9469	88,620	0	0	90,960	63,000	63,000
College Of Marin	9470	0	0	0	0	0	0
IIB	9471	284,083	0	0	0	0	0
Gov Res Title III Special Project	9475	168,016	0	0	0	0	0
Replacement 40% Title 3	9479	0	0	0	0	0	0
Department of Labor Welfare to Work	9496	268,775	36,790	0	0	0	0
CCOIS	9498	44,530	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	10,000	496	0	1,881	0	0
Other Miscellaneous Income	9774	34,903	72,697	0	63,980	0	0
<i>Account Total: Revenue</i>		<i>2,401,820</i>	<i>1,427,880</i>	<i>2,094,602</i>	<i>2,427,955</i>	<i>2,049,014</i>	<i>4,904,027</i>
<i>Fund Total 102 General Fund Revenues</i>		<i>2,401,820</i>	<i>1,427,880</i>	<i>2,094,602</i>	<i>2,427,955</i>	<i>2,049,014</i>	<i>4,904,027</i>

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
OET GAIN		Budget Center: 622					
Regular Staff Salaries	1003	484,992	614,865	736,637	679,202	784,980	0
Extra Hire	1004	66,309	43,899	19,000	74,227	9,000	0
Special Appointment	1005	0	3,752	0	0	0	0
Overtime	1008	5,204	4,767	1,000	7,589	1,000	0
Assignment Differential	1014	0	0	0	0	0	0
Retirement County	1402	51,238	58,222	77,421	69,460	82,501	0
Social Security	1404	5,683	7,175	10,681	8,370	11,382	0
Additional Retirement and Employee Benefits	1506	49,407	63,667	87,626	74,469	89,079	0
Unused Fringe Benefits	1516	1,661	4,676	0	3,674	0	0
Compensation Insurance	1701	13,102	15,218	18,430	17,411	19,053	0
Net Cost Positions Deleted	1999	0	0	-53,633	0	0	0
<i>Account Total: Wages and Benefits</i>		677,596	816,241	897,162	934,401	996,995	0
Office Equipment Replacement and Maintenanc	2079	591	791	1,000	1,228	1,000	0
Postage	2130	2,839	1,047	2,000	2,333	3,200	0
Office Supplies and Expense	2133	12,364	17,404	15,000	11,383	13,500	0
Document Reproduction Costs	2137	595	1,927	1,800	3,571	3,300	0
Computer Supplies	2141	1,953	1,668	3,700	9,596	3,000	0
Software and Software Licenses	2151	1,607	1,122	1,500	951	1,500	0
Software Maintenance	2163	0	4,600	4,600	4,600	2,700	0
Telecommunications Equipment	2225	0	52	748	490	748	0
Radio Rental	2235	0	0	0	0	100	0
Special Projects	2267	1,631	0	2,000	1,643	2,000	0
Training	2273	817	3,602	4,000	3,803	4,000	0
Miscellaneous Expense 2	2389	0	0	0	0	0	0
Conferences	2477	15	6,587	3,000	3,028	3,000	0
Mileage and Routine Travel Expenses	2479	3,727	4,185	3,200	3,387	4,000	0
Contract Service - Special	2530	88,757	91,916	91,666	74,227	91,666	0
Contract Services Miscellaneous	2533	24,671	0	55,000	0	-7,500	0
Contract Service Telephone	2534	0	0	200	220	0	0
Contract Services CMH Grant	2570	0	0	0	9,800	0	0
<i>Account Total: Services and Supplies</i>		139,567	134,901	189,414	130,260	126,214	0
Welfare to Work Grant Services	3104	0	0	0	0	0	0
Cal WORKs Transportation	3135	152,816	166,583	545,000	271,093	200,000	0
Cal WORKs Ancillary	3141	51,150	58,491	60,000	46,978	100,000	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Cal WORKs Child Care	3170	1,279,739	1,141,818	1,380,422	947,400	1,144,760	0
Non-Gain Education or Training (NET)	3172	0	0	0	0	0	0
Stage 2 Child Card	3173	0	0	0	0	0	0
Cal Learn Child Care	3190	17,861	15,683	18,000	6,281	18,000	0
Cal Learn Ancillary	3191	0	50	1,000	512	1,000	0
Cal Learn Transportation	3192	0	38	2,500	521	2,500	0
Cal Learn Bonuses	3193	600	2,400	4,000	2,200	4,000	0
<i>Account Total: Other Charges</i>		1,502,166	1,385,062	2,010,922	1,274,986	1,470,260	0
Reproduction Equipment	4865	0	6,202	0	0	0	0
Data Processing Equipment	4880	3,853	1,150	0	15,212	0	0
Miscellaneous Furniture and Office Equipment	4985	3,400	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		7,253	7,352	0	15,212	0	0
Rent Charged	5073	0	0	0	0	0	0
Indirect County Overhead Charged	5098	0	0	0	0	0	0
Purchase of Service DPSS Received	5105	0	0	0	0	0	0
Interdepartment Miscellaneous Charged	5126	68,593	161,613	153,225	153,202	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
Salaries and Benefits Charged	5603	145,976	324,817	372,441	301,190	0	0
Administration Distribution Charged	5606	0	0	0	0	153,857	0
<i>Account Total: Inter-Department Charges</i>		214,569	486,430	525,666	454,393	153,857	0
<i>Fund Total 102 General Fund Expenditures</i>		2,541,150	2,829,985	3,623,164	2,809,252	2,747,326	0
Welfare to Work Collaborative	9258	0	0	0	0	0	0
CAL Works - State	9415	322,639	0	0	0	0	0
Cal Works	9422	966,030	1,358,132	1,371,220	2,232,622	1,602,612	0
State Approved Local Training (SALT)	9425	0	0	71,180	0	0	0
CAL WORKs Substance Abuse	9427	764	94,169	110,872	88,521	107,641	0
CAL Works Incentives	9428	0	155,981	365,203	114,723	0	0
State Match - Welfare to Work Grant	9432	12,571	53,119	117,778	5,928	0	0
Cal Works Stage 1 Childcare	9440	1,243,506	866,034	1,380,422	1,215,622	1,144,760	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0
<i>Account Total: Revenue</i>		2,545,510	2,527,435	3,416,675	3,657,416	2,855,013	0
<i>Fund Total 102 General Fund Revenues</i>		2,545,510	2,527,435	3,416,675	3,657,416	2,855,013	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Employment Economic Assistance	Budget Center: 613						
Regular Staff Salaries	1003	4,975,552	5,054,230	5,748,183	5,213,843	6,323,701	6,323,701
Extra Hire	1004	819	1,608	40,000	370	40,000	40,000
Special Appointment	1005	41,344	41,355	43,000	40,821	43,000	43,000
Overtime	1008	13,315	23,261	30,000	21,373	30,000	30,000
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	10	0	0	0	0
Special Projects Salary	1035	0	2,515	0	1,893	0	0
Retirement County	1402	574,206	508,568	604,134	540,473	661,756	661,756
Social Security	1404	49,040	52,361	83,349	54,899	91,694	91,694
Additional Retirement and Employee Benefits	1506	632,558	628,481	776,418	659,504	841,111	841,111
Unused Fringe Benefits	1516	30,833	52,509	0	43,247	0	0
Compensation Insurance	1701	98,717	103,103	117,826	103,275	128,345	128,345
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	-96,847	0	0	0
<i>Account Total: Wages and Benefits</i>		6,416,384	6,468,000	7,346,063	6,679,697	8,159,607	8,159,607
Household Expenses	2046	136	81	300	195	300	300
Miscellaneous Maintenance	2078	145	180	250	219	400	400
Office Equipment Replacement and Maintenance	2079	1,709	3,359	4,300	3,314	4,300	4,300
Building and Plant Maintenance	2096	1,203	1,433	1,500	1,329	750	750
Postage	2130	34,879	34,850	38,000	35,105	38,000	38,000
Books and Periodicals	2131	1,555	1,742	1,700	1,908	1,700	1,700
Office Supplies and Expense	2133	82,635	69,694	100,000	77,532	100,000	100,000
Document Reproduction Costs	2137	11,596	18,649	20,000	15,495	20,000	20,000
Employee Tangible Savings Awards	2139	0	0	0	0	0	0
Computer Supplies	2141	4,997	7,532	6,580	6,987	6,580	6,580
Software and Software Licenses	2151	4,898	3,578	4,500	2,208	4,500	4,500
Software Maintenance	2163	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	500	0	500	500
Telecommunications Equipment	2225	788	1,636	1,700	1,438	1,700	1,700
Radio Rental	2235	1,725	1,363	1,649	1,649	1,328	1,328
Outside Equipment Rental	2241	0	0	0	0	0	0
Rent	2246	27	0	0	0	0	0
Special Projects	2267	0	0	0	357,382	0	0
Miscellaneous Fees	2269	6,805	8,601	9,500	9,654	11,516	11,516

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Training	2273	9,604	10,012	10,500	9,368
Conferences	2477	3,668	6,705	8,000	6,735	8,000	8,000
Mileage and Routine Travel Expenses	2479	7,680	8,862	10,000	8,067	9,000	9,000
Utility Services	2532	867	883	1,081	848	540	540
Contract Services Miscellaneous	2533	117,178	85,271	123,000	147,724	142,000	142,000
Contract Service Telephone	2534	423	720	2,500	0	2,500	2,500
<i>Account Total: Services and Supplies</i>		292,518	265,152	345,560	687,156	364,114	364,114
Department of Education Child Care	3112	0	0	0	0	0	0
TANF Vital Records	3157	2,750	3,882	4,500	4,392	4,500	4,500
Transitional Child Care	3164	0	0	0	0	0	0
Performance Measurement	3166	0	116,090	0	33,868	0	0
Realign - ADFC	3185	0	0	0	0	0	0
Realign - Food Stamps	3186	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		2,750	119,972	4,500	38,260	4,500	4,500
Vehicle Replacement	4830	0	0	0	0	0	0
Furniture and Fixtures	4837	2,680	0	0	756,301	0	0
Reproduction Equipment	4865	6,542	0	0	6,987	0	0
Data Processing Equipment	4880	34,754	2,879	0	7,789	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	3,702	0	0	0	0
<i>Account Total: Fixed Assets</i>		43,976	6,581	0	771,076	0	0
General Insurance Charged	5004	32,263	24,970	33,414	33,414	46,387	46,387
Data Processing Charged	5010	5,414	5,414	6,664	6,664	6,665	6,665
Data Processing Direct Charged	5019	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	1,234	1,271	2,069	1,552	2,198	2,198
Vehicle Replacement Charged	5035	500	0	0	0	0	0
Vehicle Depreciation Charged	5038	5,060	5,060	2,702	2,026	1,096	1,096
Motor Pool Charged	5040	440	5,000	5,182	5,165	5,900	5,900
Telephone Charged	5071	74,961	78,996	89,906	89,906	99,726	99,726
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	274,125	249,160	261,239	208,178	107,149	107,149
Landscape Maintenance Charged	5088	0	0	0	0	0	0
Indirect County Overhead Received	5097	0	-113,066	0	0	0	0
Indirect County Overhead Charged	5098	-86,705	0	283,986	283,986	785,717	785,717
Purchase of Service DPSS Charged	5106	369,897	434,703	538,441	538,360	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Interdepartment Miscellaneous Charged	5126	30,000	19,055	30,000	12,708	30,000	30,000	
Salaries and Benefits Charged	5603	143,615	113,271	119,415	119,415	26,790	26,790	
Salaries and Benefits Received	5604	-104,922	-116,935	-140,540	-140,540	-93,890	-93,890	
Administration Distribution Charged	5606	348,092	308,143	473,221	455,230	578,854	578,854	
<i>Account Total: Inter-Department Charges</i>		1,093,974	1,015,042	1,705,699	1,616,064	1,596,592	1,596,592	
<i>Fund Total 102 General Fund Expenditures</i>		7,849,603	7,874,747	9,401,822	9,792,253	10,124,813	10,124,813	
Food Stamps - Employment and Training	9285	203,827	78,910	145,283	70,187	145,283	145,283	
Medi-Cal Program Administration State	9289	2,406,107	2,617,077	2,562,023	3,837,822	3,152,222	3,152,222	
Licensing State	9295	0	0	0	0	0	0	
Refugee Administration	9296	48	17,041	5,444	6,337	5,444	5,444	
County Medical Services Program - State	9324	881,610	1,057,081	903,292	1,325,911	903,292	903,292	
Transitional Child Care	9328	0	0	0	0	0	0	
Special Circumstances Administration	9339	36,552	8,967	9,648	4,630	2,950	2,950	
AFDC - Child Care	9343	0	0	0	0	0	0	
Breast Cancer Research	9347	0	0	0	0	0	0	
AFDC Administration - State	9348	0	0	0	0	0	0	
Dept.of Education Child Care - State	9349	0	0	0	0	0	0	
Long Term Care Integration	9350	0	0	0	0	0	0	
Adoption Administration - State	9362	24,862	13,557	6,968	8,873	7,068	7,068	
Adoptions - Federal	9364	26,575	8,914	6,968	7,691	7,068	7,068	
CAL Learning	9365	0	0	0	0	0	0	
Bioterrorism Preparedness & Response - Feder	9371	0	0	0	0	0	0	
Food Stamps Administration - State	9373	1,275,931	789,194	814,000	1,199,200	938,428	938,428	
Realign - GAIN	9381	0	0	0	0	0	0	
AB2184	9383	0	0	0	0	0	0	
GAIN Program	9387	0	0	0	0	0	0	
Foster Care - State	9405	102,769	88,875	96,883	113,379	96,883	96,883	
Foster Care - Federal	9406	144,356	155,989	147,156	186,540	176,213	176,213	
CAL Works - State	9415	122,522	0	0	0	0	0	
Trustline	9417	0	0	0	0	0	0	
NET	9418	0	0	0	0	0	0	
Cal Works	9422	1,449,618	1,898,381	1,566,591	879,302	1,566,591	1,566,591	
CAL Works Incentives	9428	0	0	0	1,000,000	0	0	
CWS - State	9437	0	0	0	0	0	0	
Realignment - Sales Tax	9448	68,204	76,596	63,042	81,105	63,042	63,042	
Welfare Administration - Federal	9451	0	0	0	0	0	0	

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Food Stamp Administration - Federal		9460	364,421	918,453	900,000	691,242	1,000,000	1,000,000	
Other Miscellaneous Refunds and Reimburse		9773	63,600	71,728	65,729	70,444	72,466	72,466	
Other Miscellaneous Income		9774	9,628	0	0	-1	0	0	
<i>Account Total: Revenue</i>			7,180,630	7,800,763	7,293,027	9,482,661	8,136,950	8,136,950	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	7,180,630	7,800,763	7,293,027	9,482,661	8,136,950	8,136,950	

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<i>Financing Uses Classification</i>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Non Federal Programs		Budget Center: 619					
Regular Staff Salaries	1003	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Special Projects	2267	12,000	13,500	13,500	15,000	14,000	14,000
Contract Services Miscellaneous	2533	49,328	49,451	75,465	45,326	57,000	57,000
<i>Account Total: Services and Supplies</i>		61,328	62,951	88,965	60,326	71,000	71,000
Grants Single Incapitated	3115	459,051	459,100	800,000	553,379	570,000	570,000
Grant Family Incapitated	3117	0	1,440	2,000	0	2,000	2,000
Board and Care of Children	3118	4,153	15,592	70,000	69,798	100,000	100,000
Receiving Homes	3119	71,698	96,363	100,000	104,898	130,000	130,000
Foster Home Recruitment	3125	0	0	0	0	0	0
Transient Care	3126	841	1,960	6,000	2,467	6,000	6,000
Transient Place Residence	3128	881	1,287	2,600	612	2,600	2,600
Grants Single Employed	3131	42,566	40,274	90,000	79,532	90,000	90,000
Grants Family Employed	3132	0	0	500	0	500	500
Indigent BurialS	3145	18,676	25,747	28,000	15,961	25,000	25,000
<i>Account Total: Other Charges</i>		597,864	641,761	1,099,100	826,647	926,100	926,100
Data Processing Equipment	4880	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Interdepartment Miscellaneous Charged	5126	65,195	6,479	84,984	82,548	0	0
Salaries and Benefits Charged	5603	247,298	140,032	167,090	136,437	0	0
<i>Account Total: Inter-Department Charges</i>		312,493	146,511	252,074	218,985	0	0
<i>Fund Total 102 General Fund Expenditures</i>		971,685	851,224	1,440,139	1,105,958	997,100	997,100
County Medical Services Program - State	9324	13,327	0	0	0	0	0
Death Certificates	9659	4,096	3,968	4,100	2,693	6,800	6,800
Other Revenue	9763	0	0	0	0	0	0
Repayments - GR	9780	223,785	140,000	110,000	2,478	150,000	150,000
<i>Account Total: Revenue</i>		241,209	143,968	114,100	5,171	156,800	156,800
<i>Fund Total 102 General Fund Revenues</i>		241,209	143,968	114,100	5,171	156,800	156,800

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Public Assistance Programs	Budget Center: 621						
Refugee Assistance	3114	15,200	18,257	30,000	10,853	30,000	30,000
EA-FC	3122	253,040	175,420	250,000	451,224	170,000	170,000
Voluntary Foster Care	3123	43,463	-629	0	-19,306	0	0
Supplemental Child Care	3142	0	0	0	0	0	0
Cal Works - ADFC-FG	3143	3,838,794	3,838,718	4,700,000	3,977,300	4,200,000	4,200,000
Foster Care - ADFC-FC	3144	4,547,124	4,234,530	4,700,000	4,471,247	4,700,000	4,700,000
AFDC - Adoption	3147	1,198,497	1,483,291	1,600,000	1,820,899	2,000,000	2,000,000
Special Needs SSP	3149	21,074	9,494	25,881	18,417	10,000	10,000
AFDC-U	3150	834,036	1,195	0	-29,621	0	0
SLAIG	3159	0	0	0	0	0	0
Transitional Child Care	3164	-373	0	0	0	0	0
FSET Support	3165	2,806	2,660	2,100	3,433	3,500	3,500
Realign - ADFC	3185	0	0	0	0	0	0
IHSS	3188	1,317,953	1,777,872	2,100,000	2,101,401	3,560,000	3,560,000
SED	3550	1,420,888	2,222,125	2,000,000	2,162,341	2,300,000	2,300,000
<i>Account Total: Other Charges</i>		13,492,502	13,762,932	15,407,981	14,968,188	16,973,500	16,973,500
<i>Fund Total 102 General Fund Expenditures</i>		13,492,502	13,762,932	15,407,981	14,968,188	16,973,500	16,973,500
Food Stamps - Employment and Training	9285	-19,504	2,509	1,800	0	2,975	2,975
AFDC - FG State	9316	2,126,528	0	0	0	0	0
Foster Care - State	9318	1,472,832	1,379,441	1,386,970	988,489	1,385,090	1,385,090
Adoption State	9319	512,351	684,779	714,720	699,434	907,400	907,400
Aid Child - U - State	9321	160,802	0	0	0	0	0
Realign-Health Services	9322	0	0	0	0	0	0
SLAIG State	9326	0	0	0	0	0	0
Transitional Child Care	9328	0	0	0	0	0	0
CWS - Health Related	9335	0	0	0	0	0	0
Special Circumstances Administration	9339	0	2,483	25,881	6,387	10,000	10,000
Adoptions - Federal	9364	509,970	576,657	647,040	635,189	790,200	790,200
Bioterrorism Preparedness & Response - State	9372	0	0	0	0	0	0
Voluntary Foster Care	9384	33,680	0	0	0	0	0
EA-FC State	9403	89,485	0	0	0	0	0
EA-FC Federal	9408	41,019	100,448	126,875	140,326	99,110	99,110
Realign - Adoptions	9439	0	0	0	0	0	0
Realignment - Sales Tax	9448	5,143,694	5,258,763	4,931,827	5,091,185	5,033,679	5,033,679

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Aid for Dependent Children - Federal		9463	1,843,505	0	0	0	0	0
Foster Care - Federal		9465	863,392	1,163,829	1,163,250	1,108,935	1,237,040	1,237,040
Refugee Assistance - Federal		9472	15,592	20,667	30,000	10,853	30,000	30,000
Realignment - AFDC/FC		9476	0	0	0	0	0	0
Cal Works Aid		9481	389,051	3,969,523	4,568,400	3,627,443	4,098,360	4,098,360
Realign - SED		9489	0	0	0	0	0	0
Serious Mentally Disturbed		9497	569,110	888,036	880,000	844,900	920,000	920,000
Other Miscellaneous Refunds and Reimburse		9773	0	0	0	0	0	0
Repayments		9793	250,000	250,561	200,000	454,522	300,000	300,000
<i>Account Total: Revenue</i>			14,001,505	14,297,696	14,676,763	13,607,661	14,813,854	14,813,854
<i>Fund Total 102 General Fund Revenues</i>			14,001,505	14,297,696	14,676,763	13,607,661	14,813,854	14,813,854

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
H&HS - Social Services	Budget Center: 615						
Regular Staff Salaries	1003	10,438	0	0	0	0	0
Extra Hire	1004	-80	0	0	0	0	0
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	0	0	0
Special Projects Salary	1035	0	3,047	0	0	0	0
Retirement County	1402	1,277	0	0	0	0	0
Social Security	1404	48	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	1,673	3,017	0	0	0	0
Unused Fringe Benefits	1516	174	0	0	0	0	0
Compensation Insurance	1701	50	0	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		13,580	6,064	0	0	0	0
Household Expenses	2046	136	81	0	0	0	0
Miscellaneous Maintenance	2078	145	180	0	0	0	0
Office Equipment Replacement and Maintenance	2079	659	1,255	0	0	0	0
Building and Plant Maintenance	2096	13,709	1,293	0	0	0	0
Postage	2130	1,972	1,624	0	0	0	0
Books and Periodicals	2131	2,613	1,926	0	0	0	0
Office Supplies and Expense	2133	61,508	69,127	0	0	0	0
Document Reproduction Costs	2137	7,925	8,551	0	0	0	0
Computer Supplies	2141	6,948	4,454	0	0	0	0
Software and Software Licenses	2151	7,313	3,098	0	0	0	0
Reporting and Transcribing	2152	0	0	0	0	0	0
Consultations	2194	466	1,190	0	0	0	0
Public and Legal Notices	2221	0	40	0	0	0	0
Telecommunications Equipment	2225	6,100	8,281	0	0	0	0
Radio Rental	2235	0	0	0	0	0	0
Rent	2246	1,527	1,600	0	0	0	0
Special Projects	2267	0	6,257	0	0	0	0
Miscellaneous Fees	2269	7,229	9,566	0	0	0	0
Training	2273	15,557	8,643	0	0	0	0
Special Programs	2362	268,612	246,614	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Conferences	2477	4,572	8,957	0	0
Mileage and Routine Travel Expenses	2479	57,139	57,801	0	0	0	0
S S Operating Travel	2480	9,194	8,605	0	0	0	0
Freight and Moving	2481	626	470	0	0	0	0
Utility Services	2532	867	883	0	0	0	0
Contract Services Miscellaneous	2533	266,318	254,779	0	0	0	0
Contract Service Telephone	2534	559	831	0	0	0	0
<i>Account Total: Services and Supplies</i>		741,693	706,104	0	0	0	0
Department of Education Child Care	3112	92,663	119,321	0	0	0	0
Receiving Homes	3119	147,401	113,760	0	0	0	0
Foster Home Recruitment	3125	23,154	22,532	0	0	0	0
Emergency Assisstance Abused Children	3133	0	0	0	0	0	0
Independent Living Program	3134	97,495	151,324	0	0	0	0
Service Fund Adult/Family	3148	95,914	102,413	0	0	0	0
Foster Care Clothing	3163	55,939	56,154	0	0	0	0
Emancipated Youth Stipends	3167	0	0	0	0	0	0
Adult Protective Services	3174	6,798	34,170	0	0	0	0
CWS - Realignment	3189	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		519,365	599,675	0	0	0	0
Furniture and Fixtures	4837	0	0	0	0	0	0
Reproduction Equipment	4865	0	22,110	0	0	0	0
Data Processing Equipment	4880	49,216	150,788	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Dictation-Record-Transcr	4977	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	10,913	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		60,129	172,898	0	0	0	0
General Insurance Charged	5004	20,800	18,590	0	0	0	0
Vehicle Maintenance Charged	5025	728	750	0	0	0	0
Vehicle Replacement Charged	5035	800	0	0	0	0	0
Vehicle Depreciation Charged	5038	2,273	2,273	0	0	0	0
Motor Pool Charged	5040	3,850	20,100	0	0	0	0
Telephone Charged	5071	61,129	60,571	0	0	0	0
Rent Charged	5073	0	160	0	0	0	0
County Buildings Charged	5086	152,647	177,448	0	0	0	0
Landscape Maintenance Charged	5088	3,896	3,709	0	0	0	0
Pro-Rata Costs Charged	5096	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Indirect County Overhead Charged	5098	373,480	610,877	0	0	0	0	
Interdepartment Miscellaneous Received	5127	-15,367	0	0	0	0	0	
Salaries and Benefits Charged	5603	24,386	28,821	0	0	0	0	
Salaries and Benefits Received	5604	-206,306	-166,530	0	0	0	0	
Administration Distribution Charged	5606	240,807	235,416	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>		663,123	992,185	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>		1,997,889	2,476,926	0	0	0	0	
Licensing State	9295	103,104	234,823	0	0	0	0	
COMP Emergency Services Child - State	9314	130,354	130,354	0	0	0	0	
Emancipated Youth Stipends Rev.	9330	0	0	0	0	0	0	
CWS - Health Related	9335	250,735	290,149	0	0	0	0	
CSBG - Health Related	9336	154,562	239,327	0	0	0	0	
Special Circumstances Administration	9339	0	5,978	0	0	0	0	
Dept.of Education Child Care - State	9349	91,335	106,384	0	0	0	0	
IHSS	9354	667,533	438,906	0	0	0	0	
IHSS - SPMP	9355	129,650	128,879	0	0	0	0	
Licensing - Federal	9357	48,332	94,349	0	0	0	0	
IHSS - PCSP	9361	432,167	472,036	0	0	0	0	
Adoption Administration - State	9362	146,780	208,611	0	0	0	0	
Adoptions - Federal	9364	125,807	181,087	0	0	0	0	
Food Stamps Administration - State	9373	0	0	0	0	0	0	
Foster Parent Training and Recreation	9388	0	3,552	0	0	0	0	
Promoting Safe and Stable Families	9389	165,180	119,345	0	0	0	0	
Special Care Incentive and Assistance Program	9390	18,740	18,122	0	0	0	0	
STOP - Support and Therapy Program	9431	51,240	45,092	0	0	0	0	
Independent Living Program - Federal	9433	107,261	154,373	0	0	0	0	
CWS - Federal	9436	1,154,967	1,391,432	0	0	0	0	
CWS - State	9437	1,041,212	1,193,081	0	0	0	0	
Other Aid Federal	9441	0	0	0	0	0	0	
CSBG - State	9442	646,005	443,714	0	0	0	0	
Realign - CSBG	9444	0	0	0	0	0	0	
Agency on Aging - Federal	9447	24,920	33,658	0	0	0	0	
Realignment - Sales Tax	9448	52,893	59,416	0	0	0	0	
Agency on Aging - State	9459	36,684	34,299	0	0	0	0	
CWS - CMS	9467	-169	0	0	0	0	0	
AB2994 Child Abuse Fees	9710	24,750	51,391	0	0	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
SB1246 Domestic Violence Program		9712	47,976	55,803	0	0	0	0
Marin Community Foundation		9736	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse		9773	20,459	4,325	0	0	0	0
Other Miscellaneous Income		9774	15	0	0	0	0	0
<i>Account Total: Revenue</i>			5,672,491	6,138,486	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>			5,672,491	6,138,486	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Social Services	Budget Center: 615 6151						
Regular Staff Salaries	1003	1,028,878	1,210,446	5,201,435	4,808,215	5,549,726	5,563,976
Extra Hire	1004	12,906	13,362	30,000	26,370	15,000	15,000
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	2,734	1,354	3,000	4,066	3,000	3,000
Assignment Differential	1014	0	0	0	8,952	0	0
Bi-Lingual Pay	1016	0	0	0	535	0	0
Special Projects Salary	1035	34,811	15,880	75,000	67,248	75,000	75,000
Retirement County	1402	118,570	111,489	546,671	481,697	583,215	583,215
Social Security	1404	10,388	15,186	75,421	52,658	80,471	80,471
Additional Retirement and Employee Benefits	1506	94,508	110,923	589,959	466,562	603,321	603,321
Unused Fringe Benefits	1516	7,800	13,379	0	39,049	0	0
Compensation Insurance	1701	26,286	33,631	120,218	109,244	126,176	126,176
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,336,880	1,525,649	6,641,704	6,064,596	7,035,909	7,050,159
Household Expenses	2046	0	0	260	195	260	260
Miscellaneous Maintenance	2078	0	0	250	180	250	250
Office Equipment Replacement and Maintenance	2079	0	0	1,500	879	1,500	1,500
Building and Plant Maintenance	2096	0	0	3,000	1,378	3,000	3,000
Postage	2130	0	0	4,000	2,292	3,200	3,200
Books and Periodicals	2131	0	236	2,000	2,418	2,000	2,000
Office Supplies and Expense	2133	0	2,263	57,000	46,652	57,000	57,000
Document Reproduction Costs	2137	0	0	12,000	10,883	12,000	12,000
Computer Supplies	2141	0	0	6,000	7,390	6,000	6,000
Software and Software Licenses	2151	0	880	4,000	3,883	4,000	4,000
Reporting and Transcribing	2152	0	0	500	0	500	500
Consultations	2194	0	0	5,000	980	5,000	5,000
Public and Legal Notices	2221	0	0	750	0	750	750
Telecommunications Equipment	2225	0	0	8,000	26,004	12,600	12,600
Radio Rental	2235	0	0	250	280	550	550
Rent	2246	0	0	1,600	1,653	1,600	1,600
Special Projects	2267	0	1,372	0	0	0	0
Miscellaneous Fees	2269	0	0	12,000	11,069	13,000	13,000
Training	2273	0	4,018	17,000	16,683	17,000	17,000
Special Programs	2362	0	4,194	230,000	221,995	230,000	230,000

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		Conferences	2477	0	0	8,000	7,783
Mileage and Routine Travel Expenses	2479	0	2,705	56,500	72,474	64,000	64,000
S S Operating Travel	2480	0	0	10,000	10,372	10,000	10,000
Freight and Moving	2481	0	0	0	0	0	0
Utility Services	2532	0	0	1,081	848	1,081	1,081
Contract Services Miscellaneous	2533	0	0	227,799	234,188	227,536	227,536
Contract Service Telephone	2534	0	0	2,000	0	2,000	2,000
<i>Account Total: Services and Supplies</i>		0	15,667	670,490	680,479	682,827	682,827
Department of Education Child Care	3112	0	0	115,925	104,540	115,925	115,925
Receiving Homes	3119	0	0	160,000	108,482	160,000	160,000
Foster Home Recruitment	3125	0	0	34,000	34,306	34,000	34,000
Emergency Assisstance Abused Children	3133	0	0	0	0	0	0
Independent Living Program	3134	0	0	166,782	222,875	177,039	177,039
Service Fund Adult/Family	3148	0	0	100,000	126,493	120,381	120,381
Foster Care Clothing	3163	0	0	55,000	84,537	55,000	55,000
Emancipated Youth Stipends	3167	0	0	0	0	0	0
Adult Protective Services	3174	0	0	50,000	48,132	60,000	60,000
IHSS	3188	0	0	0	5,215	780,366	780,366
CWS - Realignment	3189	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	681,707	734,581	1,502,711	1,502,711
Furniture and Fixtures	4837	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	13,860	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Dictation-Record-Transcr	4977	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	13,860	0	0
General Insurance Charged	5004	0	0	27,376	27,375	45,254	45,254
Vehicle Mainrenance Received	5024	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	0	0	1,261	0	0	1,340
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	23,826	23,320	23,826	23,826
Telephone Charged	5071	0	0	64,445	64,445	70,587	70,587
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	0	0	137,817	132,362	130,687	130,687
Landscapre Maintenance Charged	5088	0	0	3,709	3,709	3,709	3,709

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Pro-Rata Costs Charged		5096	0	0	0	0	0	0
Indirect County Overhead Charged		5098	0	0	751,990	751,990	1,000,468	1,000,468
Interdepartment Miscellaneous Received		5127	0	0	0	-18,161	-42,802	-42,802
Salaries and Benefits Charged		5603	0	0	28,502	28,502	32,232	32,232
Salaries and Benefits Received		5604	0	0	-169,931	-169,931	-81,690	-81,690
Administration Distribution Charged		5606	0	0	385,020	383,281	632,948	632,948
<i>Account Total: Inter-Department Charges</i>			0	0	1,254,015	1,226,892	1,815,219	1,816,559
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	1,336,880	1,541,316	9,247,916	8,720,407	11,036,666	11,052,256
Licensing State		9295	0	0	199,737	85,023	228,457	228,457
COMP Emergency Services Child - State		9314	0	0	130,354	0	123,836	123,836
CWS - Health Related		9335	0	0	218,612	352,063	218,612	218,612
CSBG - Health Related		9336	0	0	190,000	367,260	190,000	190,000
Dept.of Education Child Care - State		9349	0	0	115,925	107,395	115,925	115,925
IHSS		9354	0	0	397,042	675,713	1,032,145	1,032,145
IHSS - SPMP		9355	0	0	123,682	80,579	123,682	123,682
Licensing - Federal		9357	0	0	69,044	89,326	69,044	69,044
IHSS - PCSP		9361	0	0	439,236	580,992	514,072	514,072
Adoption Administration - State		9362	0	0	184,034	221,260	193,840	193,840
Adoptions - Federal		9364	0	0	159,984	134,173	145,588	145,588
Foster Parent Training and Recreation		9388	0	0	5,000	364	5,000	5,000
Promoting Safe and Stable Families		9389	0	0	137,286	170,348	137,286	137,286
Special Care Incentive and Assistance Program		9390	0	0	11,184	0	18,618	18,618
STOP - Support and Therapy Program		9431	0	0	38,577	5,477	33,985	33,985
Independent Living Program - Federal		9433	0	0	166,782	183,498	177,139	177,139
CWS - Federal		9436	0	0	1,337,114	1,665,899	1,430,076	1,430,076
CWS - State		9437	0	0	1,287,080	1,560,549	1,287,080	1,287,080
CSBG - State		9442	0	0	613,203	489,717	613,203	613,203
Agency on Aging - Federal		9447	0	0	28,851	28,978	28,851	28,851
Realignment - Sales Tax		9448	0	0	49,722	62,898	49,722	49,722
Agency on Aging - State		9459	0	0	34,299	36,499	35,862	35,862
AB2994 Child Abuse Fees		9710	0	0	30,163	20,000	25,000	25,000
SB1246 Domestic Violence Program		9712	0	0	53,000	0	53,000	53,000
Other Miscellaneous Refunds and Reimburse		9773	0	0	0	2,452	0	0
<i>Account Total: Revenue</i>			0	0	6,019,911	6,920,462	6,850,023	6,850,023
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	0	0	6,019,911	6,920,462	6,850,023	6,850,023

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>				
Social Services		Budget Center: 615 6152								
		Regular Staff Salaries	1003	1,042,148	1,074,090	0	0	0	0	
		Extra Hire	1004	6,489	4,151	0	0	0	0	
		Special Projects Salary	1035	19,422	16,974	0	0	0	0	
		Retirement County	1402	121,747	110,839	0	0	0	0	
		Social Security	1404	5,996	6,830	0	0	0	0	
		Additional Retirement and Employee Benefits	1506	107,711	112,057	0	0	0	0	
		Unused Fringe Benefits	1516	4,732	6,032	0	0	0	0	
		Compensation Insurance	1701	24,202	23,178	0	0	0	0	
		<i>Account Total: Wages and Benefits</i>		1,332,445	1,354,152	0	0	0	0	
		<i>Fund Total 102 General Fund Expenditures</i>		1,332,445	1,354,152	0	0	0	0	

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Social Services	Budget Center: 615 6153						
Regular Staff Salaries	1003	227,996	247,320	0	0	0	0
Extra Hire	1004	0	1,393	0	0	0	0
Overtime	1008	235	0	0	0	0	0
Bi-Lingual Pay	1016	279	0	0	0	0	0
Special Projects Salary	1035	361	4,327	0	0	0	0
Retirement County	1402	27,252	26,131	0	0	0	0
Social Security	1404	1,515	1,733	0	0	0	0
Additional Retirement and Employee Benefits	1506	24,724	22,660	0	0	0	0
Unused Fringe Benefits	1516	667	4,058	0	0	0	0
Compensation Insurance	1701	7,097	7,514	0	0	0	0
<i>Account Total: Wages and Benefits</i>		290,127	315,136	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		290,127	315,136	0	0	0	0

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Social Services	Budget Center: 615 6154						
Regular Staff Salaries	1003	1,600,507	1,779,351	0	0	0	0
Extra Hire	1004	729	1,707	0	0	0	0
Overtime	1008	560	579	0	0	0	0
Assignment Differential	1014	0	7,039	0	0	0	0
Bi-Lingual Pay	1016	594	5	0	0	0	0
Special Projects Salary	1035	19,542	28,555	0	0	0	0
Retirement County	1402	183,119	178,998	0	0	0	0
Social Security	1404	15,208	18,142	0	0	0	0
Additional Retirement and Employee Benefits	1506	163,456	174,751	0	0	0	0
Unused Fringe Benefits	1516	12,935	18,632	0	0	0	0
Compensation Insurance	1701	33,396	34,724	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,030,045	2,242,484	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		2,030,045	2,242,484	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Veterans Affairs	Budget Center: 616						
Regular Staff Salaries	1003	40,790	43,729	45,911	48,166	50,439	50,439
Retirement County	1402	0	0	4,825	0	5,301	5,301
Social Security	1404	3,214	3,446	666	3,795	731	731
Additional Retirement and Employee Benefits	1506	531	534	5,291	572	5,725	5,725
Unused Fringe Benefits	1516	1,224	1,312	0	1,445	0	0
Compensation Insurance	1701	1,231	1,320	1,345	1,453	1,478	1,478
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		46,989	50,340	58,038	55,432	63,674	63,674
Postage	2130	0	200	200	0	200	200
Office Supplies and Expense	2133	240	1,183	1,541	1,903	1,541	1,541
Document Reproduction Costs	2137	453	350	350	0	350	350
Software and Software Licenses	2151	0	101	350	27	350	350
Software Maintenance	2163	0	0	1,500	0	1,500	1,500
Miscellaneous Fees	2269	350	350	400	350	400	400
Conferences	2477	2,111	2,092	2,300	1,283	2,300	2,300
Mileage and Routine Travel Expenses	2479	0	0	50	0	50	50
<i>Account Total: Services and Supplies</i>		3,153	4,276	6,691	3,563	6,691	6,691
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	1,291	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	1,291	0	0	0	0
General Insurance Charged	5004	0	0	0	0	0	0
Telephone Charged	5071	346	0	0	0	0	0
County Buildings Charged	5086	3,695	4,295	3,336	3,204	3,163	3,163
Indirect County Overhead Charged	5098	3,839	2,028	4,281	4,281	6,640	6,640
Salaries and Benefits Charged	5603	11,523	12,546	0	0	0	0
Administration Distribution Charged	5606	2,535	877	2,400	1,261	379	379
<i>Account Total: Inter-Department Charges</i>		21,938	19,746	10,017	8,746	10,182	10,182
<i>Fund Total 102 General Fund Expenditures</i>		72,080	75,653	74,746	67,741	80,547	80,547
Aid Veterans Affairs - State	9360	19,623	24,680	19,120	29,106	19,120	19,120
<i>Account Total: Revenue</i>		19,623	24,680	19,120	29,106	19,120	19,120
<i>Fund Total 102 General Fund Revenues</i>		19,623	24,680	19,120	29,106	19,120	19,120

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Property Administration - 120		Budget Center: 617					
Redwwod							
Regular Staff Salaries	1003	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	0	0
Document Reproduction Costs	2137	0	0	0	0	0	0
Rent	2246	0	0	0	0	909,925	909,925
Miscellaneous Expense 2	2389	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Contract Service - Special	2530	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
Contract Service Telephone	2534	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	909,925	909,925
Shelter Adults	3137	0	0	0	0	0	0
Principal	3301	0	0	0	0	0	0
Debt Service	3302	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Telephone Charged	5071	0	0	0	0	0	0
County Buildings Received	5085	0	0	0	0	0	0
Property Administration Charged	5607	0	0	0	0	150,000	150,000
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	150,000	150,000
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	1,059,925	1,059,925
Rent of Building	9255	0	0	0	0	180,000	180,000
Marin Community Foundation	9736	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0
Other Miscellaneous Income	9774	0	0	0	0	0	0
Contributions for Services to Agencies	9788	0	0	0	0	0	0
Inter-fund Revenue Charges	9799	0	0	0	0	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
<i>Account Total: Revenue</i>			0	0	0	0	180,000	180,000	
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	0	0	0	0	180,000	180,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Coroner		Budget Center: 377					
Regular Staff Salaries	1003	382,022	406,802	416,876	444,962	474,557	474,557
Extra Hire	1004	12,677	6,871	3,000	2,855	3,000	3,000
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	25,979	25,577	22,167	26,680	27,917	27,917
Holiday Pay	1009	20,857	19,490	25,500	24,248	27,700	27,700
Retirement County	1402	51,313	47,427	43,814	53,104	49,876	49,876
Social Security	1404	2,978	3,125	6,045	3,457	6,881	6,881
Additional Retirement and Employee Benefits	1506	34,648	38,233	49,424	42,725	54,854	54,854
Unused Fringe Benefits	1516	10,963	9,576	0	9,344	0	0
Compensation Insurance	1701	7,918	8,073	6,866	8,707	7,741	7,741
Net Cost Positions Added	1998	0	0	12,164	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		549,354	565,173	585,856	616,082	652,526	652,526
Office Equipment Replacement and Maintenanc	2079	1,497	1,911	1,500	1,500	1,500	1,500
Drug and Medical Supplies	2112	4,002	3,239	2,000	2,031	2,000	2,000
Books and Periodicals	2131	897	612	600	1,157	600	600
Office Supplies and Expense	2133	4,458	2,038	1,800	1,848	1,800	1,800
Document Reproduction Costs	2137	21	24	100	124	100	100
Investigations	2146	6,000	5,284	2,800	3,221	2,800	2,800
Software and Software Licenses	2151	0	0	0	0	0	0
Lab Tests and X-Rays	2161	14,606	14,096	13,500	14,697	13,500	13,500
Autopsies	2197	126,841	96,747	140,000	159,947	140,000	140,000
Removal Remains	2210	48,063	50,742	50,000	69,758	50,000	50,000
Telecommunications Equipment	2225	0	1,746	2,500	2,556	2,500	2,500
Radio Rental	2235	630	780	800	800	800	800
Training	2273	3,951	4,452	2,800	3,988	2,800	2,800
Conferences	2477	2,386	3,042	2,500	2,487	2,500	2,500
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		213,351	184,713	220,900	264,114	220,900	220,900
Special Equipment	4827	0	0	0	0	0	0
Laboratory Equipment	4845	1,900	0	0	0	0	0
Data Processing Equipment	4880	2,601	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Dictation-Record-Transcr	4977	0	2,800	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
PC Leased Purchases	4998	4,890	5,434	7,318	5,474	7,318	7,318
Capitalized Lease Purchase	4999	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		9,392	8,234	7,318	5,474	7,318	7,318
Vehicle Maintenance Charged	5025	4,264	4,392	4,324	3,243	4,595	4,595
Vehicle Replacement Charged	5035	500	0	0	0	0	0
Vehicle Depreciation Charged	5038	3,654	12,703	9,050	6,787	13,543	13,543
Motor Pool Charged	5040	21	100	102	32	102	102
Telephone Charged	5071	4,005	4,135	6,931	6,931	7,170	7,170
County Buildings Charged	5086	24,269	20,202	23,495	17,642	17,951	17,951
Interdepartment Miscellaneous Charged	5126	0	60	300	0	0	0
<i>Account Total: Inter-Department Charges</i>		36,713	41,592	44,202	34,635	43,361	43,361
<i>Fund Total 102 General Fund Expenditures</i>		808,809	799,712	858,276	920,304	924,105	924,105
Proposition 172	9268	239,791	266,546	268,320	249,191	268,320	268,320
Mandated Costs - State	9308	110	1,837	3,000	209	0	0
Court Fees and Costs SQ	9571	4,898	4,533	2,500	12,439	2,500	2,500
Other Miscellaneous Refunds and Reimburse	9773	2,096	12,087	6,000	3,903	6,000	6,000
<i>Account Total: Revenue</i>		246,895	285,002	279,820	265,742	276,820	276,820
<i>Fund Total 102 General Fund Revenues</i>		246,895	285,002	279,820	265,742	276,820	276,820

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Fire	Budget Center: 341						
Regular Staff Salaries	1003	3,598,251	3,791,592	3,945,526	4,170,062	4,812,068	4,812,068
Extra Hire	1004	312,780	305,642	297,772	378,283	375,673	375,673
Special Appointment	1005	1,663	0	0	0	0	0
Shift Differential	1006	-3	0	0	0	0	0
Overtime	1008	895,144	880,214	240,000	1,171,215	292,992	292,992
Holiday Pay	1009	317,435	344,847	350,984	395,162	428,481	428,481
Disability	1010	12,939	86,106	0	188,162	0	0
Assignment Differential	1014	0	0	0	5,245	0	0
Salaries - Uniform Allowance	1025	45,558	37,012	42,700	48,188	42,700	42,700
Retirement County	1402	680,870	586,384	535,501	659,361	653,437	653,437
Social Security	1404	34,772	37,813	57,210	49,083	69,775	69,775
Additional Retirement and Employee Benefits	1506	368,260	408,782	502,571	484,695	591,014	591,014
Unused Fringe Benefits	1516	16,255	16,165	0	11,508	0	0
Compensation Insurance	1701	317,634	334,625	261,230	393,982	321,581	321,581
Net Cost Positions Added	1998	0	0	76,008	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
Account Total: Wages and Benefits		6,601,557	6,829,182	6,309,502	7,954,946	7,587,721	7,587,721
Uniform Allowance	2005	0	0	0	0	0	0
Clothing	2021	62,771	43,207	48,000	42,526	48,000	48,000
Food	2041	8,802	4,497	4,500	3,201	4,500	4,500
Household Expenses	2046	19,672	24,818	20,000	17,548	20,000	20,000
General Insurance	2059	9,138	9,685	9,000	724	14,406	14,406
Miscellaneous Maintenance	2078	7,856	6,329	8,000	8,975	8,000	8,000
Office Equipment Replacement and Maintenance	2079	3,274	2,939	2,000	2,009	2,000	2,000
Building and Plant Maintenance	2096	20,498	17,152	27,400	27,143	17,500	17,500
Drug and Medical Supplies	2112	0	0	0	116	0	0
Postage	2130	633	800	800	790	800	800
Books and Periodicals	2131	984	1,087	1,000	1,010	1,000	1,000
Office Supplies and Expense	2133	9,783	11,180	12,000	13,904	12,000	12,000
Document Reproduction Costs	2137	977	1,642	1,500	1,482	1,500	1,500
Computer Supplies	2141	0	1,815	2,000	1,678	2,000	2,000
Software and Software Licenses	2151	9,590	3,450	3,450	2,331	3,450	20,050
Telecommunications Equipment	2225	25,695	23,000	22,000	24,334	22,000	22,000
Radio Rental	2235	65,173	60,093	63,078	63,194	78,332	78,332
Outside Equipment Rental	2241	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Small Tools and Instruments	2249	2,560	3,993	4,000	2,195	4,000	4,000	
Special Projects	2267	2,638	4,791	0	0	0	0	
Special Fire Equipment Supplies	2268	26,417	63,245	32,955	39,727	29,405	29,405	
Miscellaneous Fees	2269	4,193	1,711	4,000	4,024	4,000	4,000	
Training	2273	10,595	11,000	13,025	13,017	13,025	18,025	
Conferences	2477	7,602	7,895	12,000	12,170	12,000	12,000	
Mileage and Routine Travel Expenses	2479	847	1,016	1,000	1,046	1,000	1,000	
Gas, Oil and Grease Vehicles	2501	678	436	500	471	500	500	
Utility Services	2532	42,323	44,027	60,000	44,699	60,000	60,000	
Contract Services Miscellaneous	2533	94,820	94,232	135,701	148,218	135,701	110,525	
Contract Service Telephone	2534	3,918	0	0	0	0	0	
Water 2	2731	9,996	8,065	8,000	7,992	8,000	8,000	
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>		451,433	452,103	495,909	484,524	503,119	499,543	
Miscellaneous Capital Projects	4045	19,582	198,348	0	205,042	0	0	
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0	
Communications Equipment 2	4804	0	0	0	0	0	0	
Household Appliances	4808	0	0	0	0	0	0	
Fire Vehicle and Equipment	4815	0	236,781	5,500	3,011	5,500	5,500	
Hydrants 2	4816	4,904	4,981	5,000	5,000	5,000	5,000	
Special Equipment	4827	0	0	0	3,267	0	0	
Furniture and Fixtures	4837	0	0	0	0	0	0	
Reproduction Equipment	4865	0	0	0	0	0	0	
Data Processing Equipment	4880	1,555	0	5,700	14,275	0	1,500	
FAX Equipment	4882	0	0	0	0	0	0	
PC Leased Purchases	4998	2,138	17,079	25,981	25,333	25,981	27,981	
<i>Account Total: Fixed Assets</i>		28,180	457,189	42,181	255,927	36,481	39,981	
Vehicle Maintenance Charged	5025	208,649	214,908	211,602	166,020	235,186	235,186	
Vehicle Replacement Charged	5035	115,597	0	0	0	0	0	
Vehicle Depreciation Charged	5038	5,379	439,780	449,998	337,499	460,176	460,176	
Motor Pool Charged	5040	411	2,385	1,136	1,040	2,500	2,500	
Telephone Charged	5071	78,483	81,848	51,691	51,691	82,891	82,891	
Rent Charged	5073	0	80	0	240	0	0	
Interdepartment Miscellaneous Charged	5126	514	0	1,000	130	0	0	
Salaries and Benefits Charged	5603	0	0	0	0	0	40,176	
<i>Account Total: Inter-Department Charges</i>		409,032	739,001	715,427	556,620	780,753	820,929	

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<i>Financing Uses Classification</i>			<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	7,490,203	8,477,475	7,563,019	9,252,017	8,908,074	8,948,174
			Transient Occupancy Tax	489,783	489,783	489,783	489,783	489,783	489,783
			Fire Prevention	0	0	0	0	0	0
			Other Charge Current Service Forst.	2,138,673	2,257,412	2,138,786	2,556,875	2,138,786	2,138,786
			Proposition 172	1,598,416	1,795,568	1,807,520	1,678,659	1,807,520	1,807,520
			Mandated Costs - State	2,994	2,623	0	94	0	0
			Fire Cost	0	0	0	0	0	0
			Other Miscellaneous Refunds and Reimburse	1,836	2,344	3,100	2,861	0	0
			Other Miscellaneous Income	0	35,404	0	9,572	0	0
			State and Federal Fire Reimbursement	939,271	931,980	0	1,122,063	0	0
			Inter-fund Revenue Charges	2,674,777	2,744,274	3,209,853	3,145,298	3,209,853	3,209,853
			Fire Reports	180	300	400	30	400	400
			Plan Checks	900	4,260	6,000	3,045	6,000	6,000
<i>Account Total: Revenue</i>				7,846,829	8,263,947	7,655,442	9,008,280	7,652,342	7,652,342
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	7,846,829	8,263,947	7,655,442	9,008,280	7,652,342	7,652,342

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
County Fire Special		Budget Center: 342							
Contract Services Miscellaneous	2533	2,145,736	2,215,045	2,618,074	2,618,074	2,618,074	2,618,074	2,618,074	
<i>Account Total: Services and Supplies</i>		2,145,736	2,215,045	2,618,074	2,618,074	2,618,074	2,618,074	2,618,074	
Cable TV Impound	6997	0	0	0	0	0	0	0	
<i>Account Total: Reserves</i>		0	0	0	0	0	0	0	
<i>Fund Total 125 County Fire Special Expenditures</i>		2,145,736	2,215,045	2,618,074	2,618,074	2,618,074	2,618,074	2,618,074	
Property Taxes Current Secured	9001	1,933,072	2,110,862	2,417,312	2,307,017	2,417,312	2,417,312	2,417,312	
Property Taxes Current Unsecured	9002	77,723	82,989	82,196	84,451	82,196	82,196	82,196	
Property Taxes Prior Secured Delinquent	9003	99,332	112,532	0	110,264	0	0	0	
Property Taxes Prior Secured Redeemed	9004	0	11	0	0	0	0	0	
Property Taxes Prior Secured Ldsl	9005	0	0	0	0	0	0	0	
Property Taxes Prior Unsecured	9006	1,259	1,837	500	2,102	500	500	500	
Prior Year Taxes - Buyout	9010	0	0	0	0	0	0	0	
Supplemental Tax Assessment	9019	0	0	0	0	0	0	0	
Special District Augmentation Fund	9020	0	0	0	0	0	0	0	
Supplemental Assessment - Current	9041	101,475	134,291	80,000	113,834	80,000	80,000	80,000	
Supplemental Assessment - Redemptions	9043	1,989	3,582	2,430	6,755	2,430	2,430	2,430	
Interest Income	9201	5,768	17,248	7,000	8,196	7,000	7,000	7,000	
HOPTR State	9280	30,532	29,831	28,636	29,545	28,636	28,636	28,636	
In Lieu Of Tax - Federal	9480	903	1,482	0	2,253	0	0	0	
In Lieu Of Tax - Housing	9483	320	324	0	329	0	0	0	
<i>Account Total: Revenue</i>		2,252,374	2,494,990	2,618,074	2,664,746	2,618,074	2,618,074	2,618,074	
<i>Fund Total 125 County Fire Special Revenues</i>		2,252,374	2,494,990	2,618,074	2,664,746	2,618,074	2,618,074	2,618,074	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Fire - West Marin Emergency Services		Budget Center: 343							
		1004	0	19,372	32,000	28,553	39,066	39,066	
		1008	0	1,578	2,500	2,883	2,500	2,500	
		1404	0	142	0	456	0	0	
		1701	0	780	4,088	2,499	4,088	4,088	
		<i>Account Total: Wages and Benefits</i>	0	21,873	38,588	34,391	45,654	45,654	
		2046	0	0	200	200	200	200	
		2078	0	0	200	0	200	200	
		2079	0	0	100	81	100	100	
		2085	0	0	100	0	100	100	
		2112	0	5,915	9,312	9,626	9,312	9,312	
		2133	0	0	100	35	100	100	
		2151	0	0	0	0	0	0	
		2225	0	0	200	80	200	200	
		2249	0	0	200	0	200	200	
		2268	0	1,086	1,000	275	1,000	1,000	
		2273	0	175	0	0	0	0	
		2274	0	0	0	0	0	0	
		2501	0	0	1,500	1,500	1,500	1,500	
		2533	0	0	0	0	0	0	
		<i>Account Total: Services and Supplies</i>	0	7,176	12,912	11,797	12,912	12,912	
		4804	0	0	0	0	0	0	
		4810	0	0	500	6,755	500	500	
		4815	0	61,731	0	0	0	0	
		4850	0	0	0	0	0	0	
		4880	0	0	0	3,000	0	0	
		<i>Account Total: Fixed Assets</i>	0	61,731	500	9,755	500	500	
		5040	0	0	0	0	0	0	
		<i>Account Total: Inter-Department Charges</i>	0	0	0	0	0	0	
		<i>Fund Total 102 General Fund Expenditures</i>	0	90,780	52,000	55,944	59,066	59,066	
		9441	0	52,000	52,000	52,000	59,066	59,066	
		9774	0	47,771	0	1,868	0	0	
		9932	0	1,747	0	9,728	0	0	

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>						
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
<i>Account Total: Revenue</i>			0	101,517	52,000	63,596	59,066	59,066	
<i>Fund Total</i>	102	<i>General Fund</i>	<i>Revenues</i>	0	101,517	52,000	63,596	59,066	59,066

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Paramedic Service	Budget Center: 345						
Regular Staff Salaries	1003	1,193,478	1,237,144	1,310,388	1,390,142	1,655,728	1,655,728
Extra Hire	1004	16,079	446	16,394	0	16,394	16,394
Overtime	1008	200,012	202,429	100,000	233,440	122,080	122,080
Holiday Pay	1009	124,827	136,670	137,779	156,535	168,200	168,200
Disability	1010	7,134	19,558	0	58,902	0	0
Salaries - Uniform Allowance	1025	16,683	13,183	16,100	17,680	16,100	16,100
Retirement County	1402	230,657	196,261	180,047	226,663	227,497	227,497
Social Security	1404	16,885	17,328	19,001	20,287	24,008	24,008
Additional Retirement and Employee Benefits	1506	132,066	145,451	194,347	172,297	214,406	214,406
Unused Fringe Benefits	1516	0	0	0	16	0	0
Compensation Insurance	1701	120,009	124,585	104,176	142,491	131,630	131,630
Net Cost Positions Added	1998	0	0	84,959	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,057,830	2,093,054	2,163,191	2,418,454	2,576,043	2,576,043
Uniform Allowance	2005	0	0	0	0	0	0
Clothing	2021	175	0	1,000	1,000	1,000	1,000
Household Expenses	2046	1,542	1,000	1,000	3,716	1,000	1,000
Miscellaneous Maintenance	2078	152	30	950	1,306	950	950
Office Equipment Replacement and Maintenance	2079	190	386	250	214	250	250
General Maintenance and Radio Supply	2085	462	800	800	800	800	800
Fire Trucks and Vehicle Maintenance	2086	1,671	1,863	1,864	0	1,864	1,864
Drug and Medical Supplies	2112	34,418	33,548	38,000	37,978	38,000	38,000
Postage	2130	185	0	100	0	100	100
Books and Periodicals	2131	438	432	500	500	500	500
Office Supplies and Expense	2133	1,986	1,957	3,000	2,945	2,000	2,000
Document Reproduction Costs	2137	1,090	652	500	790	500	500
Ambulance Service	2177	2,218	530	0	0	0	0
Telecommunications Equipment	2225	0	0	0	0	0	0
Radio Rental	2235	5,035	4,835	4,870	4,870	5,710	5,710
Outside Equipment Rental	2241	0	0	0	0	0	0
Small Tools and Instruments	2249	294	257	300	183	300	300
Special Fire Equipment Supplies	2268	1,058	876	1,516	1,610	1,516	1,516
Miscellaneous Fees	2269	1,377	1,590	1,600	1,589	1,600	1,600
Training	2273	5,149	5,366	7,900	7,936	7,900	7,900
Conferences	2477	2,102	4,075	4,600	2,510	4,600	4,600

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mileage and Routine Travel Expenses	2479	0	3	500	492	500	500
Gas, Oil and Grease Vehicles	2501	1,678	0	0	0	0	0
Contract Services Miscellaneous	2533	110,199	103,089	79,696	138,179	125,003	125,003
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		171,420	161,289	148,946	206,619	194,093	194,093
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Trauma Equipment	4810	12,614	0	26,300	17,147	0	0
Furniture and Fixtures	4837	0	0	5,000	3,367	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	1,000	0	1,000	6,252
<i>Account Total: Fixed Assets</i>		12,614	0	32,300	20,514	1,000	6,252
Vehicle Maintenance Charged	5025	9,622	9,911	9,758	0	0	0
Vehicle Depreciation Charged	5038	0	0	0	0	0	0
Motor Pool Charged	5040	0	0	0	0	1,000	1,000
Telephone Charged	5071	765	765	1,043	1,043	238	238
<i>Account Total: Inter-Department Charges</i>		10,387	10,676	10,801	1,043	1,238	1,238
<i>Fund Total 102 General Fund Expenditures</i>		2,252,251	2,265,019	2,355,238	2,646,629	2,772,374	2,777,626
Proposition 172	9268	645,620	725,252	730,080	678,031	730,080	730,080
Ross Valley Paramedic	9685	664,567	772,893	734,519	724,619	764,519	764,519
Concessions - Paradise Park	9714	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	957	0	0	10	0	0
Other Miscellaneous Income	9774	77,699	64,333	78,250	70,887	103,250	103,250
Inter-fund Revenue Charges	9799	206,687	215,694	213,646	213,621	213,646	213,646
Ambulance Service Fees	9932	225,693	290,582	220,000	307,061	220,000	220,000
<i>Account Total: Revenue</i>		1,821,223	2,068,754	1,976,495	1,994,229	2,031,495	2,031,495
<i>Fund Total 102 General Fund Revenues</i>		1,821,223	2,068,754	1,976,495	1,994,229	2,031,495	2,031,495

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
District Attorney	Budget Center: 312						
Regular Staff Salaries	1003	4,520,966	4,691,150	5,151,439	5,156,962	6,161,270	6,161,270
Extra Hire	1004	59,223	70,465	39,000	50,386	39,000	39,000
Special Appointment	1005	0	51,464	0	18,000	0	0
Overtime	1008	15,824	10,812	18,000	20,488	18,000	18,000
Disability	1010	0	58,794	0	6,505	0	0
Educational Incentive	1011	6,671	8,100	8,820	6,997	8,820	8,820
Bi-Lingual Pay	1016	6	6	2,087	1,984	2,087	2,087
Retirement County	1402	563,993	511,505	564,177	563,930	674,195	674,195
Social Security	1404	32,904	37,979	74,696	46,335	89,339	89,339
Additional Retirement and Employee Benefits	1506	373,414	385,581	483,217	433,144	623,643	623,643
Unused Fringe Benefits	1516	46,491	55,405	0	59,333	0	0
Compensation Insurance	1701	98,093	101,993	65,182	115,876	135,461	135,461
Net Cost Positions Added	1998	0	0	68,545	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		5,717,586	5,983,254	6,475,163	6,479,940	7,751,815	7,751,815
Office Equipment Replacement and Maintenanc	2079	5,139	4,974	6,800	5,192	6,800	6,800
Books and Periodicals	2131	32,111	41,090	34,500	41,325	38,000	38,000
Office Supplies and Expense	2133	35,492	44,312	34,600	45,892	38,600	38,600
Document Reproduction Costs	2137	39,225	30,987	37,500	54,601	37,500	37,500
Computer Supplies	2141	21,187	12,416	12,300	14,449	12,300	12,300
Investigations	2146	21,410	18,466	23,000	29,205	28,000	28,000
Software and Software Licenses	2151	7,974	78,631	14,800	18,181	14,800	14,800
Reporting and Transcribing	2152	8,066	6,943	8,300	5,277	7,500	7,500
Public and Legal Notices	2221	200	1,515	25	1,553	25	25
Telecommunications Equipment	2225	3,716	5,955	5,000	17,301	5,000	5,000
Radio Rental	2235	2,420	2,420	3,020	3,020	5,887	5,887
Special Fund	2263	7,500	7,500	7,500	7,500	7,500	7,500
Miscellaneous Fees	2269	78,657	80,636	29,000	31,749	29,000	29,000
Memberships	2272	19,245	21,179	26,500	21,405	26,500	26,500
Training	2273	41,035	45,003	47,000	47,596	47,000	47,000
Travel Expenses Ret. Prisoners	2471	0	0	460	0	460	460
Conferences	2477	864	950	950	929	950	950
Mileage and Routine Travel Expenses	2479	4,789	3,788	2,500	9,121	5,000	5,000
Contract Services Miscellaneous	2533	0	59,822	0	27,607	0	0
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
<i>Account Total: Services and Supplies</i>			329,030	466,585	293,755	381,902	310,822	310,822
Communications Equipment 2	4804	0	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	5,000	2,259	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0	0
Data Processing Equipment	4880	3,886	45,868	0	36,325	0	0	0
PC Leased Purchases	4998	13,012	61,595	142,325	136,186	142,325	142,325	142,325
<i>Account Total: Fixed Assets</i>			16,898	107,463	147,325	174,769	142,325	142,325
Audit Services Charged	5017	0	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	7,610	7,838	6,752	5,066	8,199	8,199	8,199
Vehicle Replacement Charged	5035	15,999	0	0	0	0	0	0
Vehicle Depreciation Charged	5038	2,916	14,755	24,104	18,078	30,779	30,779	30,779
Motor Pool Charged	5040	48	25	0	0	900	900	900
Telephone Charged	5071	35,941	38,408	75,454	75,454	81,878	81,878	81,878
County Buildings Charged	5086	255,641	212,814	247,505	185,845	189,098	189,098	189,098
Interdepartment Miscellaneous Charged	5126	2,360	309	3,000	0	0	0	0
Interdepartment Miscellaneous Received	5127	-30,000	-19,055	-30,000	-12,708	-148,000	-148,000	-148,000
Salaries and Benefits Received	5604	0	0	0	-1,625	-123,749	-123,749	-123,749
<i>Account Total: Inter-Department Charges</i>			290,515	255,094	326,815	270,110	39,105	39,105
<i>Fund Total 102 General Fund Expenditures</i>			6,354,029	6,812,397	7,243,058	7,306,720	8,244,067	8,244,067
Proposition 172	9268	2,014,114	2,262,539	2,277,600	2,115,226	2,277,600	2,277,600	2,277,600
Mandated Costs - State	9308	235,744	193,993	65,000	286,963	0	0	0
Peace Officer Training - State	9366	3,830	0	1,300	1,300	1,300	1,300	1,300
Other Aid State	9367	0	0	0	1,000,000	0	0	0
Criminal Justice Realignment	9386	0	0	0	0	0	0	0
Realignment - Sales Tax	9448	40,330	52,914	40,330	46,014	40,330	40,330	40,330
Court Fees and Costs SQ	9571	98,938	72,889	26,000	97,992	45,085	45,085	45,085
Law Enforcement Services Travel Rtn Prsn	9581	0	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0	0
Other Miscellaneous Income	9774	12,000	11,114	0	0	0	0	0
<i>Account Total: Revenue</i>			2,404,956	2,593,449	2,410,230	3,547,494	2,364,315	2,364,315
<i>Fund Total 102 General Fund Revenues</i>			2,404,956	2,593,449	2,410,230	3,547,494	2,364,315	2,364,315

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
DA - Consumer Protection	Budget Center: 313						
Regular Staff Salaries	1003	300,002	337,221	424,431	428,372	468,926	468,926
Extra Hire	1004	668	0	0	0	0	0
Overtime	1008	0	0	700	0	700	700
Educational Incentive	1011	0	0	0	1,333	1,260	1,260
Retirement County	1402	37,995	35,765	46,888	46,508	46,600	46,600
Social Security	1404	948	1,563	6,154	3,764	6,799	6,799
Additional Retirement and Employee Benefits	1506	27,150	30,484	40,361	36,777	46,730	46,730
Unused Fringe Benefits	1516	1,208	1,424	0	3,522	0	0
Compensation Insurance	1701	10,014	9,215	10,844	12,206	12,274	12,274
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		377,985	415,672	529,378	532,482	583,289	583,289
Office Equipment Replacement and Maintenan	2079	75	0	2,000	322	2,000	2,000
Books and Periodicals	2131	2,652	3,615	4,500	4,556	4,500	4,500
Office Supplies and Expense	2133	2,481	3,293	3,500	1,357	3,500	3,500
Document Reproduction Costs	2137	6,917	5,374	22,150	7,990	22,150	22,150
Computer Supplies	2141	1,231	949	1,600	1,000	1,600	1,600
Investigations	2146	438	748	1,000	83	1,000	1,000
Software and Software Licenses	2151	624	582	1,500	764	1,500	1,500
Reporting and Transcribing	2152	123	0	50	0	50	50
Public and Legal Notices	2221	288	-140	50	563	50	50
Telecommunications Equipment	2225	208	322	500	434	500	500
Miscellaneous Fees	2269	6,009	1,896	1,500	2,081	1,500	1,500
Training	2273	1,508	2,210	800	1,355	800	800
Conferences	2477	0	0	350	0	350	350
Mileage and Routine Travel Expenses	2479	414	1,210	150	2,669	150	150
<i>Account Total: Services and Supplies</i>		22,968	20,059	39,650	23,174	39,650	39,650
Miscellaneous Equipment and Machinery	4801	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
PC Leased Purchases	4998	0	1,317	2,902	2,902	2,902	2,902
<i>Account Total: Fixed Assets</i>		0	1,317	2,902	2,902	2,902	2,902

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Vehicle Maintenance Charged		5025	0	0	965	724	0	0
Vehicle Replacement Charged		5035	500	0	0	0	0	0
Vehicle Depreciation Charged		5038	2,916	2,916	2,916	2,187	0	0
Motor Pool Charged		5040	0	0	0	0	0	0
Telephone Charged		5071	22,721	24,387	7,182	7,182	7,608	7,608
County Buildings Charged		5086	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			26,137	27,303	11,063	10,092	7,608	7,608
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	427,090	464,351	582,993	568,650	633,449	633,449
Proposition 172		9268	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse		9773	0	1,527	0	0	0	0
Other Miscellaneous Income		9774	0	0	0	0	0	0
Consumer Protection Penalties		9778	426,236	455,265	580,954	543,552	633,449	633,449
<i>Account Total: Revenue</i>			426,236	456,791	580,954	543,552	633,449	633,449
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	426,236	456,791	580,954	543,552	633,449	633,449

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Child Support Services	Budget Center: 317						
Regular Staff Salaries	1003	2,024,108	2,094,456	2,404,719	2,352,277	2,411,400	2,411,400
Extra Hire	1004	41,372	63,685	115,000	135,218	125,000	125,000
Special Appointment	1005	5,880	0	32,265	0	5,000	5,000
Overtime	1008	32,380	16,142	18,000	24,163	24,000	24,000
Disability	1010	0	0	0	1,622	0	0
Educational Incentive	1011	0	0	0	329	1,000	1,000
Bi-Lingual Pay	1016	0	91	0	185	1,000	1,000
Auto Allowance	1017	0	0	0	2,000	10,000	10,000
Retirement County	1402	244,316	219,270	255,241	250,281	244,556	244,556
Social Security	1404	28,509	29,299	34,868	33,967	34,964	34,964
Additional Retirement and Employee Benefits	1506	223,075	233,902	291,471	264,022	302,639	302,639
Unused Fringe Benefits	1516	36,189	25,595	0	21,305	0	0
Compensation Insurance	1701	23,355	24,007	26,062	26,743	17,605	17,605
Net Cost Positions Added	1998	0	0	419,407	0	0	0
Net Cost Positions Deleted	1999	0	0	-250,995	0	0	0
<i>Account Total: Wages and Benefits</i>		2,659,185	2,706,447	3,346,038	3,112,111	3,177,164	3,177,164
Office Equipment Replacement and Maintenance	2079	1,802	3,016	14,000	23,235	14,000	14,000
Building and Plant Maintenance	2096	0	0	0	3,913	20,000	20,000
Books and Periodicals	2131	5,317	6,981	6,000	10,894	18,000	18,000
Office Supplies and Expense	2133	28,574	56,266	71,000	74,210	71,000	71,000
Document Reproduction Costs	2137	23,958	24,411	21,600	37,622	50,000	50,000
Computer Supplies	2141	3,864	4,978	24,900	16,894	24,900	24,900
Investigations	2146	4,947	9,261	7,000	6,148	7,000	7,000
Software and Software Licenses	2151	2,582	7,000	22,300	32,265	30,000	30,000
Reporting and Transcribing	2152	666	294	800	582	1,000	1,000
Lab Tests and X-Rays	2161	8,417	6,168	8,300	6,085	8,300	8,300
Public and Legal Notices	2221	822	0	1,000	6,189	1,000	1,000
Telecommunications Equipment	2225	2,660	4,856	6,800	5,076	6,700	6,700
Radio Rental	2235	0	0	50	50	50	50
Rent	2246	172,873	191,027	665,000	588,275	625,000	625,000
Miscellaneous Fees	2269	16,517	16,044	20,000	20,842	20,000	20,000
Training	2273	28,657	43,970	45,000	49,216	45,000	45,000
Conferences	2477	0	0	900	1,574	3,000	3,000
Mileage and Routine Travel Expenses	2479	2,282	2,254	4,000	1,008	4,000	4,000
Freight and Moving	2481	0	0	10,000	17,748	5,000	5,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Equipment Rental	2491	0	0	0	0	0	0
Utility Services	2532	0	0	75,000	12,643	75,000	75,000
Contract Services Miscellaneous	2533	27,358	51,533	65,000	160,435	30,000	30,000
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		331,297	428,058	1,068,650	1,074,904	1,058,950	1,058,950
Communications Equipment 2	4804	0	0	0	0	0	0
Special Equipment	4827	0	0	35,000	52,611	35,000	35,000
Vehicle Replacement	4830	0	0	0	17,155	0	0
Furniture and Fixtures	4837	0	0	5,000	3,825	25,000	25,000
Data Processing Equipment	4880	0	0	0	0	0	0
File Cabinets	4964	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	200,000	360,000	355,499	20,000	20,000
PC Leased Purchases	4998	0	0	1,000	0	1,000	1,000
<i>Account Total: Fixed Assets</i>		0	200,000	401,000	429,089	81,000	81,000
General Insurance Charged	5004	0	0	0	0	9,311	9,311
Data Processing Charged	5010	464,751	1,243,475	346,634	338,638	113,112	113,112
Data Processing Direct Charged	5019	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	2,223	2,290	2,254	1,691	2,395	2,395
Vehicle Replacement Charged	5035	8,439	0	0	0	0	0
Vehicle Depreciation Charged	5038	2,916	11,322	11,322	8,492	11,322	11,322
Motor Pool Charged	5040	430	200	2,115	648	2,115	2,115
Telephone Charged	5071	50,414	51,446	55,913	55,913	61,849	61,849
Rent Received	5072	0	0	0	-5,040	-7,560	-7,560
Indirect County Overhead Received	5097	0	0	-165,765	-165,765	0	0
Indirect County Overhead Charged	5098	237,117	7,175	0	0	265,342	265,342
Interdepartment Miscellaneous Charged	5126	0	0	0	0	118,000	118,000
Interdepartment Miscellaneous Received	5127	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		766,290	1,315,908	252,473	234,577	575,886	575,886
<i>Fund Total 102 General Fund Expenditures</i>		3,756,772	4,650,413	5,068,161	4,850,681	4,893,000	4,893,000
Welfare Child Support Interest	9204	20,816	24,189	20,000	22,169	0	0
Absent Parent Incentive - State	9317	1,134,305	0	0	0	0	0
Other Aid State	9367	18,755	20,000	20,000	5,233	0	0
DCSS State Allocation	9468	2,273,273	4,370,755	4,790,661	4,591,105	4,893,000	4,893,000
Title IV-A (Federal)	9474	9,150	5,850	2,500	5,650	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	1,139	0	0
Other Miscellaneous Income	9774	297,078	229,620	235,000	225,385	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>						
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
<i>Account Total: Revenue</i>			3,753,378	4,650,414	5,068,161	4,850,681	4,893,000	4,893,000	
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	3,753,378	4,650,414	5,068,161	4,850,681	4,893,000	4,893,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Child Abuse Treatment Program		Budget Center: 386					
Regular Staff Salaries	1003	0	47,168	82,589	61,297	89,431	89,431
Overtime	1008	0	0	0	237	0	0
Bi-Lingual Pay	1016	0	0	0	881	0	0
Retirement County	1402	0	4,897	8,680	6,447	9,399	9,399
Social Security	1404	0	322	1,198	717	1,297	1,297
Additional Retirement and Employee Benefits	1506	0	6,192	11,175	8,538	12,043	12,043
Unused Fringe Benefits	1516	0	241	0	9	0	0
Compensation Insurance	1701	0	326	603	281	653	653
<i>Account Total: Wages and Benefits</i>		0	59,147	104,245	78,406	112,823	112,823
Office Supplies and Expense	2133	0	3,550	0	1,636	5,000	5,000
Special Fund	2263	0	0	13,468	0	973	973
Training	2273	0	2,836	0	3,476	5,000	5,000
Contract Services Miscellaneous	2533	0	19,847	181,337	146,461	113,149	113,149
<i>Account Total: Services and Supplies</i>		0	26,233	194,805	151,574	124,122	124,122
Vehicle Replacement	4830	0	15,010	0	0	0	0
PC Leased Purchases	4998	0	2,740	5,495	5,495	5,495	5,495
<i>Account Total: Fixed Assets</i>		0	17,750	5,495	5,495	5,495	5,495
Rent Charged	5073	0	0	0	5,040	7,560	7,560
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	5,040	7,560	7,560
<i>Fund Total 102 General Fund Expenditures</i>		0	103,129	304,545	240,515	250,000	250,000
Other Aid State	9367	0	62,849	302,050	233,277	250,000	250,000
<i>Account Total: Revenue</i>		0	62,849	302,050	233,277	250,000	250,000
<i>Fund Total 102 General Fund Revenues</i>		0	62,849	302,050	233,277	250,000	250,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Statutory Rape Vertical Prosecution		Budget Center: 387					
Regular Staff Salaries	1003	40,493	41,511	41,535	43,582	45,630	45,630
Extra Hire	1004	47,317	43,001	41,674	19,083	18,876	18,876
Special Appointment	1005	0	0	0	19,906	0	0
Overtime	1008	0	58	0	0	0	0
Retirement County	1402	4,888	4,359	4,365	4,626	4,796	4,796
Social Security	1404	881	859	602	908	662	662
Additional Retirement and Employee Benefits	1506	4,150	4,796	5,595	5,560	6,049	6,049
Unused Fringe Benefits	1516	1,174	798	0	421	0	0
Compensation Insurance	1701	707	432	303	457	333	333
<i>Account Total: Wages and Benefits</i>		99,609	95,814	94,074	94,543	76,346	76,346
Software and Software Licenses	2151	0	0	0	0	0	0
Miscellaneous Fees	2269	0	0	1,000	0	1,000	1,000
Training	2273	0	0	4,926	0	4,926	4,926
<i>Account Total: Services and Supplies</i>		0	0	5,926	0	5,926	5,926
Data Processing Equipment	4880	8,879	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		8,879	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	17,728	17,728
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	17,728	17,728
<i>Fund Total 102 General Fund Expenditures</i>		108,488	95,814	100,000	94,543	100,000	100,000
Other Aid State	9367	105,887	103,279	100,000	99,220	100,000	100,000
<i>Account Total: Revenue</i>		105,887	103,279	100,000	99,220	100,000	100,000
<i>Fund Total 102 General Fund Revenues</i>		105,887	103,279	100,000	99,220	100,000	100,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
		DA - Victim Witness Assistance Budget Center: 388					
Regular Staff Salaries	1003	124,652	153,248	170,042	167,870	190,275	190,275
Extra Hire	1004	0	0	0	235	0	0
Overtime	1008	916	143	0	730	200	200
Bi-Lingual Pay	1016	856	2,045	3,000	1,281	2,800	2,800
Retirement County	1402	14,817	16,068	17,871	17,414	19,998	19,998
Social Security	1404	1,140	1,515	2,466	1,723	2,759	2,759
Additional Retirement and Employee Benefits	1506	16,755	20,468	24,266	21,719	25,227	25,227
Unused Fringe Benefits	1516	809	585	0	718	0	0
Compensation Insurance	1701	897	1,100	1,241	1,387	1,389	1,389
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		160,842	195,172	218,886	213,077	242,648	242,648
Office Supplies and Expense	2133	0	0	1,000	0	1,000	1,000
Miscellaneous Fees	2269	9,502	0	0	0	0	0
Special Programs	2362	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		9,502	0	1,000	0	1,000	1,000
County Buildings Charged	5086	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		170,344	195,172	219,886	213,077	243,648	243,648
Other Aid State	9367	161,425	182,252	186,139	205,611	186,139	186,139
<i>Account Total: Revenue</i>		161,425	182,252	186,139	205,611	186,139	186,139
<i>Fund Total 102 General Fund Revenues</i>		161,425	182,252	186,139	205,611	186,139	186,139

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
High Technology Theft Apprehension & Prosecution Prog.		Budget Center: 389					
Regular Staff Salaries	1003	0	47,322	77,551	103,954	130,291	130,291
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	0	0	2,000	923	3,000	3,000
Retirement County	1402	0	6,530	10,655	13,489	16,300	16,300
Social Security	1404	0	686	1,124	1,529	1,889	1,889
Additional Retirement and Employee Benefits	1506	0	4,713	9,006	11,333	16,450	16,450
Unused Fringe Benefits	1516	0	0	0	575	0	0
Compensation Insurance	1701	0	5,537	9,073	9,373	9,802	9,802
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	64,788	109,409	141,176	177,732	177,732
Office Supplies and Expense	2133	0	24,411	17,875	43,904	75,000	75,000
Computer Supplies	2141	0	24,926	49,200	38,256	75,000	75,000
Investigations	2146	0	928	10,000	6,190	30,000	30,000
Rent	2246	0	0	0	42,314	80,832	80,832
Miscellaneous Fees	2269	0	0	0	0	50,000	50,000
Training	2273	0	22,543	30,000	68,095	50,000	50,000
Mileage and Routine Travel Expenses	2479	0	0	0	0	20,000	20,000
Contract Services Miscellaneous	2533	0	0	543,516	580,810	1,115,036	2,250,751
<i>Account Total: Services and Supplies</i>		0	72,808	650,591	779,569	1,495,868	2,631,583
Data Processing Equipment	4880	0	34,069	40,000	146,699	200,000	200,000
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	34,069	40,000	146,699	200,000	200,000
Interdepartment Miscellaneous Charged	5126	0	0	0	0	100,000	100,000
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	100,000	100,000
<i>Fund Total 102 General Fund Expenditures</i>		0	171,665	800,000	1,067,444	1,973,600	3,109,315
Other Aid State	9367	0	171,665	1,296,871	1,067,444	1,973,600	3,109,315
<i>Account Total: Revenue</i>		0	171,665	1,296,871	1,067,444	1,973,600	3,109,315
<i>Fund Total 102 General Fund Revenues</i>		0	171,665	1,296,871	1,067,444	1,973,600	3,109,315

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Auto Theft Prosecution		Budget Center: 390							
		1003	121,845	134,471	144,482	154,624	162,725	162,725	
		1016	0	0	0	0	0	0	
		1402	14,290	13,944	15,185	16,256	17,102	17,102	
		1404	1,285	1,652	2,095	1,680	2,360	2,360	
		1506	12,128	12,422	12,531	14,032	15,227	15,227	
		1516	0	0	0	0	0	0	
		1701	852	937	1,055	1,083	1,188	1,188	
		1998	0	0	0	0	0	0	
		1999	0	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>			150,400	163,427	175,348	187,676	198,602	198,602	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	150,400	163,427	175,348	187,676	198,602	198,602	
		9268	0	0	0	0	0	0	
		9367	116,559	118,215	120,000	118,837	120,000	120,000	
<i>Account Total: Revenue</i>			116,559	118,215	120,000	118,837	120,000	120,000	
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	116,559	118,215	120,000	118,837	120,000	120,000	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
High Technology Identity Theft Budget Center: 392							
Regular Staff Salaries	1003	0	0	0	0	0	0
Extra Hire	1004	0	0	0	0	0	0
Overtime	1008	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	5,000	5,000
Computer Supplies	2141	0	0	0	0	6,000	6,000
Investigations	2146	0	0	0	0	10,000	10,000
Rent	2246	0	0	0	0	23,011	23,011
Miscellaneous Fees	2269	0	0	0	0	10,000	10,000
Training	2273	0	0	0	0	148,994	148,994
Mileage and Routine Travel Expenses	2479	0	0	0	0	1,000	1,000
Contract Services Miscellaneous	2533	0	0	0	0	329,005	329,005
<i>Account Total: Services and Supplies</i>		0	0	0	0	533,010	533,010
Data Processing Equipment	4880	0	0	0	0	36,990	36,990
<i>Account Total: Fixed Assets</i>		0	0	0	0	36,990	36,990
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	570,000	570,000
Other Aid State	9367	0	0	0	0	570,000	570,000
<i>Account Total: Revenue</i>		0	0	0	0	570,000	570,000
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	570,000	570,000

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Spousal Abuse		Budget Center: 393					
Regular Staff Salaries	1003	79,963	94,459	105,346	110,675	116,334	116,334
Extra Hire	1004	0	0	0	33,225	0	0
Retirement County	1402	9,398	9,736	11,072	11,638	12,227	12,227
Social Security	1404	1,162	1,370	1,528	1,636	1,687	1,687
Additional Retirement and Employee Benefits	1506	6,122	6,841	7,008	8,014	9,155	9,155
Unused Fringe Benefits	1516	156	3	0	23	0	0
Compensation Insurance	1701	585	689	769	808	849	849
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		97,386	113,099	125,723	166,020	140,252	140,252
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	97,386	113,099	125,723	166,020	140,252	140,252
Other Aid State	9367	37,000	42,000	42,000	67,526	42,000	42,000
<i>Account Total: Revenue</i>		37,000	42,000	42,000	67,526	42,000	42,000
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	37,000	42,000	42,000	67,526	42,000	42,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Insurance Fraud		Budget Center: 394							
Regular Staff Salaries	1003	229,137	256,721	274,065	256,696	294,514	294,514		
Extra Hire	1004	0	0	0	0	0	0		
Overtime	1008	0	1,427	0	629	0	0		
Educational Incentive	1011	0	571	0	900	900	900		
Retirement County	1402	31,004	29,361	31,309	30,000	33,560	33,560		
Social Security	1404	3,351	3,074	3,974	2,652	4,270	4,270		
Additional Retirement and Employee Benefits	1506	17,327	18,738	22,598	19,100	27,051	27,051		
Unused Fringe Benefits	1516	1,948	2,582	0	3,697	0	0		
Compensation Insurance	1701	9,604	10,136	10,508	10,224	11,001	11,001		
Net Cost Positions Added	1998	0	0	0	0	0	0		
Net Cost Positions Deleted	1999	0	0	0	0	0	0		
<i>Account Total: Wages and Benefits</i>		292,371	322,611	342,454	323,898	371,296	371,296		
Forensic Experts/Exams	2175	0	0	0	0	0	0		
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0		
<i>Fund Total 102 General Fund Expenditures</i>		292,371	322,611	342,454	323,898	371,296	371,296		
Other Aid State	9367	259,381	242,512	248,343	203,811	248,343	248,343		
<i>Account Total: Revenue</i>		259,381	242,512	248,343	203,811	248,343	248,343		
<i>Fund Total 102 General Fund Revenues</i>		259,381	242,512	248,343	203,811	248,343	248,343		

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
COPS	Budget Center: 398						
Regular Staff Salaries	1003	105,839	104,380	118,899	119,038	138,270	138,270
Extra Hire	1004	0	0	0	3,083	0	0
Retirement County	1402	12,415	10,759	12,496	12,164	14,532	14,532
Social Security	1404	1,470	1,471	1,724	1,712	2,005	2,005
Additional Retirement and Employee Benefits	1506	11,439	9,636	11,763	10,959	14,270	14,270
Unused Fringe Benefits	1516	0	56	0	78	0	0
Compensation Insurance	1701	740	740	868	862	1,009	1,009
<i>Account Total: Wages and Benefits</i>		131,903	127,042	145,750	147,896	170,086	170,086
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	131,903	127,042	145,750	147,896	170,086	170,086
Other Aid State	9367	97,596	90,404	95,268	86,156	95,268	95,268
<i>Account Total: Revenue</i>		97,596	90,404	95,268	86,156	95,268	95,268
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	97,596	90,404	95,268	86,156	95,268	95,268

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Criminal Grand Jury		Budget Center: 307							
		Jury Fees	2071	932	0	1,500	0	1,500	1,500
		Witness Fees	2073	0	0	0	0	0	0
		Reporting Fees	2159	0	225	1,100	0	1,100	1,100
		Transcribing Fees	2160	0	400	3,400	0	3,400	3,400
		<i>Account Total: Services and Supplies</i>		932	625	6,000	0	6,000	6,000
<i>Fund Total</i>	102	<i>General Fund Expenditures</i>		932	625	6,000	0	6,000	6,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Probation	Budget Center: 332						
Regular Staff Salaries	1003	4,217,109	4,364,669	4,682,880	4,691,635	5,088,992	5,088,992
Extra Hire	1004	76,263	77,187	77,009	87,475	107,597	107,597
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	0	0	0	0	0	0
Overtime	1008	190	196	0	342	0	0
Holiday Pay	1009	0	401	0	0	0	0
Disability	1010	5,955	0	0	7,104	0	0
Bi-Lingual Pay	1016	0	708	0	0	0	0
Auto Allowance	1017	0	4,410	5,880	5,005	5,880	5,880
Retirement County	1402	499,501	453,354	556,158	558,803	645,883	645,883
Social Security	1404	27,742	30,829	67,902	39,653	73,790	73,790
Additional Retirement and Employee Benefits	1506	426,956	458,186	584,098	525,476	654,770	654,770
Unused Fringe Benefits	1516	60,868	59,408	0	54,473	0	0
Compensation Insurance	1701	89,373	90,193	105,207	99,999	103,717	103,717
Net Cost Positions Added	1998	0	0	117,896	0	0	0
Net Cost Positions Deleted	1999	0	0	-83,158	0	0	0
<i>Account Total: Wages and Benefits</i>		5,403,956	5,539,540	6,113,872	6,069,965	6,680,629	6,680,629
Interpreters Fees	2072	4,479	4,100	5,000	5,926	5,000	5,000
Office Equipment Replacement and Maintenan	2079	1,107	2,786	2,000	3,930	2,000	2,000
Books and Periodicals	2131	3,022	4,938	3,500	2,989	3,500	3,500
Office Supplies and Expense	2133	33,229	37,991	45,400	38,051	44,400	44,400
Document Reproduction Costs	2137	7,698	7,689	13,800	10,550	13,800	13,800
Computer Supplies	2141	12,662	10,686	11,437	9,142	11,437	11,437
Software and Software Licenses	2151	31	0	0	0	0	0
Telecommunications Equipment	2225	2,974	3,151	4,000	3,936	4,000	4,000
Radio Rental	2235	1,145	1,095	1,095	1,771	551	551
Outside Equipment Rental	2241	174,453	152,597	175,000	184,955	175,000	175,000
Special Projects	2267	0	0	0	728	4,200	4,200
Memberships	2272	0	4,500	9,500	6,599	9,500	9,500
Training	2273	1,940	4,684	5,000	7,681	5,000	5,000
Commissioner Fees	2282	679	2,720	2,200	2,083	2,200	2,200
Adult Criminal Justice Comm. Fees	2283	0	0	0	0	0	0
Professional Services	2352	14,647	21,118	14,700	15,860	20,000	20,000
Special Programs	2362	6,116	23,925	6,854	3,331	6,854	6,854
Conferences	2477	1,670	91	3,500	2,118	3,500	3,500

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mileage and Routine Travel Expenses	2479	15,715	17,692	20,000	21,043	20,000	20,000
Vehicle Rental	2493	0	0	0	0	0	0
Contract Services Miscellaneous	2533	383,246	420,925	480,090	515,806	480,090	505,090
<i>Account Total: Services and Supplies</i>		664,815	720,687	803,076	836,499	811,032	836,032
Juvenile Crime Prevention Grant	3116	0	0	0	0	0	0
<i>Account Total: Other Charges</i>		0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	5,000	2,560	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	57,254	79,829	95,623	90,144	95,623	95,623
Capitalized Lease Purchase	4999	20,586	22,262	22,012	20,997	22,012	22,012
<i>Account Total: Fixed Assets</i>		77,840	102,091	122,635	113,701	117,635	117,635
Vehicle Maintenance Charged	5025	6,872	7,078	6,969	5,227	7,404	7,404
Vehicle Replacement Charged	5035	6,204	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	5,704	5,704	4,278	6,848	6,848
Motor Pool Charged	5040	361	295	842	762	842	842
Telephone Charged	5071	40,026	41,938	68,242	68,242	73,062	73,062
Rent Charged	5073	0	0	0	0	0	0
County Buildings Charged	5086	137,567	114,515	133,182	100,002	101,753	101,753
Pro-Rata Costs Received	5095	-11,789	-10,372	-11,885	-11,885	-26,442	-13,241
Pro-Rata Costs Charged	5096	10,945	11,500	11,960	11,960	12,438	12,438
Salaries and Benefits Charged	5603	3,091	3,184	3,300	3,300	3,450	3,450
Salaries and Benefits Received	5604	-122,063	-134,670	-249,194	-258,951	-401,391	-401,391
Administration Distribution Received	5605	0	0	0	-4,138	0	0
<i>Account Total: Inter-Department Charges</i>		71,214	39,171	-30,880	-81,204	-222,036	-208,835
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	6,217,825	6,401,489	7,008,703	6,938,962	7,387,260	7,425,461
Other Court Fines Superior	9115	0	0	0	0	0	0
Probation Court Fines	9136	48,495	57,919	62,000	56,030	62,000	62,000
Entry Fees	9247	9,761	11,403	10,500	11,313	10,500	10,500
Proposition 172	9268	2,393,025	2,688,186	2,706,080	2,513,158	2,706,080	2,706,080
Medical Administration Act/TCM	9298	0	0	0	0	0	0
Mandated Costs - State	9308	23,628	2,379	20,000	846	0	0
Criminal Justice Realignment	9386	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
AB2034 Adult System of Care	9412	0	0	0	0	0	0
Realignment - Sales Tax	9448	183,074	218,155	166,274	189,708	166,274	166,274
Title IV-E (Federal)	9477	612,040	516,924	480,381	495,432	480,381	480,381
Pre-Sentence Report Fees	9523	0	0	0	0	0	0
Community Service Work (CSW)	9546	19,077	20,944	15,000	25,822	15,000	15,000
Probation Administration Fee	9551	5,729	4,039	3,500	4,450	3,500	3,500
Estate Fees	9553	0	0	0	0	0	0
MISD Division Administration Fees	9557	24,576	38,560	30,000	51,656	30,000	30,000
Restitution Administration Fees	9558	45,445	41,246	35,000	52,372	35,000	35,000
Supervising Probation Case Processing	9559	36,794	39,192	35,000	39,575	35,000	35,000
Work Prog in Lieu of Jail	9675	123,251	108,617	100,000	90,265	100,000	100,000
Custody Evaluation	9676	0	0	0	0	0	0
Stepparent Adoption Fees	9677	-36	0	0	0	0	0
Juvenile Traffic Sealing Fees	9678	8,508	9,895	8,000	11,240	8,000	8,000
Accelerated Parole Program	9679	136,267	158,253	135,000	165,831	135,000	135,000
Mediation Services RV	9713	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	969	1,148	0	2,849	0	0
Inter-fund Revenue Charges	9799	0	0	0	0	0	0
<i>Account Total: Revenue</i>		3,670,602	3,916,860	3,806,735	3,710,547	3,786,735	3,786,735
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	3,670,602	3,916,860	3,806,735	3,710,547	3,786,735	3,786,735

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Mediation Services		Budget Center: 316						
Regular Staff Salaries	1003	130,514	152,288	153,557	148,198	171,308	171,308	
Extra Hire	1004	2,221	3,341	3,000	19,603	3,000	24,727	
Retirement County	1402	15,263	14,551	16,139	15,451	18,004	18,004	
Social Security	1404	1,170	1,462	2,227	2,079	2,484	2,484	
Additional Retirement and Employee Benefits	1506	17,181	18,947	19,826	18,457	21,519	21,519	
Unused Fringe Benefits	1516	296	804	0	197	0	0	
Compensation Insurance	1701	818	1,049	1,121	1,460	1,251	1,251	
Net Cost Positions Added	1998	0	0	0	0	0	0	
<i>Account Total: Wages and Benefits</i>		167,464	192,442	195,870	205,445	217,566	239,293	
Office Equipment Replacement and Maintenance	2079	0	341	400	256	400	400	
Books and Periodicals	2131	1,587	1,151	975	997	975	975	
Office Supplies and Expense	2133	1,154	2,846	1,500	3,422	1,500	11,273	
Document Reproduction Costs	2137	342	496	2,500	360	2,500	2,500	
Public and Legal Notices	2221	0	0	200	0	200	200	
Miscellaneous Fees	2269	0	1,965	4,200	3,433	4,200	4,200	
Training	2273	1,110	2,499	2,500	2,061	2,500	2,500	
Mileage and Routine Travel Expenses	2479	967	1,686	1,000	943	1,000	1,000	
<i>Account Total: Services and Supplies</i>		5,161	10,985	13,275	11,471	13,275	23,048	
Capitalized Lease Purchase	4999	612	1,078	2,750	1,266	2,750	2,750	
<i>Account Total: Fixed Assets</i>		612	1,078	2,750	1,266	2,750	2,750	
Telephone Charged	5071	5,568	5,569	4,577	4,577	4,667	4,667	
<i>Account Total: Inter-Department Charges</i>		5,568	5,569	4,577	4,577	4,667	4,667	
<i>Fund Total 102 General Fund Expenditures</i>		178,805	210,074	216,472	222,759	238,258	269,758	
Council and Mediation	9106	0	0	0	0	0	0	
Court Fees and Costs Clerk-SQ	9566	35,963	0	0	0	0	0	
Court Fees and Costs Municipal	9570	31,926	37,165	56,250	37,500	37,500	37,500	
Donations (General)	9761	26,450	24,800	22,800	31,050	22,800	22,800	
Other Miscellaneous Income	9774	7,082	13,580	6,500	19,518	6,500	38,000	
Inter-fund Revenue Charges	9799	0	0	5,000	5,000	5,000	5,000	
<i>Account Total: Revenue</i>		101,421	75,545	90,550	93,068	71,800	103,300	
<i>Fund Total 102 General Fund Revenues</i>		101,421	75,545	90,550	93,068	71,800	103,300	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Juvenile Hall		Budget Center: 333					
Regular Staff Salaries	1003	933,079	957,731	994,666	982,214	1,083,520	1,083,520
Extra Hire	1004	124,536	123,314	118,993	136,906	122,563	107,563
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	91	0	1,000	0	1,000	1,000
Overtime	1008	35,708	60,427	41,000	109,453	42,230	42,230
Holiday Pay	1009	30,282	32,114	32,000	37,869	32,960	32,960
Retirement County	1402	112,301	99,545	106,373	114,135	136,116	136,116
Social Security	1404	15,145	16,343	14,423	20,756	15,711	15,711
Additional Retirement and Employee Benefits	1506	102,429	111,777	145,866	119,817	161,699	161,699
Unused Fringe Benefits	1516	20,581	21,335	0	17,081	0	0
Compensation Insurance	1701	41,146	41,144	36,007	47,386	35,973	35,973
Net Cost Positions Added	1998	0	0	0	0	0	74,430
Net Cost Positions Deleted	1999	0	0	0	0	0	-20,930
<i>Account Total: Wages and Benefits</i>		1,415,299	1,463,729	1,490,328	1,585,618	1,631,772	1,670,272
Clothing	2021	1,544	3,866	5,000	4,392	5,000	5,000
Food	2041	64,727	67,791	65,000	78,758	83,000	83,000
Household Expenses	2046	23,106	23,845	22,000	24,369	28,000	28,000
Miscellaneous Maintenance	2078	1,589	225	4,000	1,113	4,000	4,000
Office Equipment Replacement and Maintenance	2079	1,623	0	1,500	1,091	1,500	1,500
Office Supplies and Expense	2133	5,616	4,974	6,000	7,168	6,000	6,000
Document Reproduction Costs	2137	1,072	1,686	2,000	3,044	2,000	2,000
Computer Supplies	2141	435	793	2,000	471	2,000	2,000
Telecommunications Equipment	2225	0	0	0	0	0	0
Radio Rental	2235	3,667	5,364	5,058	5,058	5,058	5,058
General Recreation Supplies	2369	164	1,017	1,000	1,051	1,000	1,000
Youth Arts and Crafts Supply	2373	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	989	711	2,500	256	2,500	2,500
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		104,532	110,272	116,058	126,771	140,058	140,058
Furniture and Fixtures	4837	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Typewriter	4931	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
		Vehicle Maintenance Charged	5025	1,240	1,277	1,257	943	1,336	1,336
		Vehicle Replacement Charged	5035	500	0	0	0	0	0
		Vehicle Depreciation Charged	5038	3,754	3,754	0	0	0	0
		Motor Pool Charged	5040	0	0	0	0	0	0
		Telephone Charged	5071	32,289	33,456	21,505	21,505	23,879	23,879
		Pro-Rata Costs Charged	5096	16,614	10,256	25,958	22,992	27,484	27,484
		Purchase of Service DPSS Charged	5106	0	222,979	276,713	261,090	276,713	276,713
		Interdepartment Miscellaneous Charged	5126	635	635	699	699	799	799
		Salaries and Benefits Charged	5603	276,855	52,814	77,932	68,261	77,754	77,754
		Salaries and Benefits Received	5604	0	0	0	0	0	0
		<i>Account Total: Inter-Department Charges</i>		331,887	325,170	404,064	375,489	407,965	407,965
		<i>Fund Total 102 General Fund Expenditures</i>		1,851,718	1,899,171	2,010,450	2,087,878	2,179,795	2,218,295
		Entry Fees	9247	0	0	0	0	0	0
		Proposition 172	9268	570,206	640,536	664,800	598,831	664,800	664,800
		Other Aid State	9367	26,711	28,901	28,000	40,068	43,000	43,000
		INS Probation Reimbursement	9410	133,125	100,000	100,000	30,514	0	0
		Title IV-A (Federal)	9474	648,572	636,000	636,000	653,403	636,000	636,000
		Inst Care and Service Juvenile Court WD	9666	60,317	73,153	50,000	59,383	50,000	50,000
		Other Miscellaneous Refunds and Reimburse	9773	965	80	0	6,875	0	0
		<i>Account Total: Revenue</i>		1,439,896	1,478,671	1,478,800	1,389,074	1,393,800	1,393,800
		<i>Fund Total 102 General Fund Revenues</i>		1,439,896	1,478,671	1,478,800	1,389,074	1,393,800	1,393,800

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Probation STC Program	Budget Center: 335						
Extra Hire	1004	3,980	8,534	5,500	5,012	5,500	5,500
Special Appointment	1005	0	0	0	0	0	0
Overtime	1008	691	1,122	500	0	500	500
Social Security	1404	81	1,096	87	947	87	87
Compensation Insurance	1701	0	456	702	543	702	702
<i>Account Total: Wages and Benefits</i>		4,753	11,208	6,789	6,502	6,789	6,789
Training	2273	18,949	15,144	18,400	19,787	18,400	18,400
Mileage and Routine Travel Expenses	2479	10,784	14,426	13,000	17,217	13,000	13,000
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		29,733	29,570	31,400	37,004	31,400	31,400
Data Processing Equipment	4880	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		34,485	40,778	38,189	43,506	38,189	38,189
SB 924 State Aid	9380	50,944	38,428	38,189	43,009	38,189	38,189
Other Miscellaneous Refunds and Reimbursements	9773	0	0	0	0	0	0
<i>Account Total: Revenue</i>		50,944	38,428	38,189	43,009	38,189	38,189
<i>Fund Total 102 General Fund Revenues</i>		50,944	38,428	38,189	43,009	38,189	38,189

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Juvenile Drug Court		Budget Center: 340							
Regular Staff Salaries		1003	0	0	0	60,130	72,531	72,531	
Extra Hire		1004	52,264	45,207	0	3,530	0	0	
Retirement County		1402	0	0	0	5,210	9,360	9,360	
Social Security		1404	0	0	957	1,059	1,052	1,052	
Additional Retirement and Employee Benefits		1506	0	0	0	5,805	10,806	10,806	
Unused Fringe Benefits		1516	0	0	0	350	0	0	
Compensation Insurance		1701	0	0	1,934	1,272	1,713	1,713	
Net Cost Positions Added		1998	0	0	82,225	0	0	0	
<i>Account Total: Wages and Benefits</i>			52,264	45,207	85,116	77,357	95,462	95,462	
Office Supplies and Expense		2133	0	0	0	609	0	0	
Lab Tests and X-Rays		2161	9,702	5,533	1,000	1,959	1,000	1,000	
Telecommunications Equipment		2225	0	0	0	101	600	600	
Special Projects		2267	0	3,414	15,147	2,685	14,547	14,547	
Training		2273	0	0	0	10	0	0	
Mileage and Routine Travel Expenses		2479	1,071	918	3,000	1,918	3,000	3,000	
Contract Services Miscellaneous		2533	89,474	96,845	26,962	113,737	26,962	26,962	
<i>Account Total: Services and Supplies</i>			100,247	106,710	46,109	121,018	46,109	46,109	
Salaries and Benefits Charged		5603	0	0	0	0	0	0	
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	0	0	
<i>Fund Total 102 General Fund Expenditures</i>			152,511	151,916	131,225	198,375	141,571	141,571	
Other Aid State		9367	88,020	82,037	0	87,510	0	0	
Marin Community Foundation		9736	0	0	0	0	0	0	
Donations (General)		9761	0	0	0	0	0	0	
Other Miscellaneous Income		9774	0	0	0	31	0	0	
Inter-fund Revenue Charges		9799	0	0	0	0	0	0	
<i>Account Total: Revenue</i>			88,020	82,037	0	87,541	0	0	
<i>Fund Total 102 General Fund Revenues</i>			88,020	82,037	0	87,541	0	0	

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
AB1913 Juvenile Drug Court		Budget Center: 344 3441							
	Extra Hire	1004	0	0	0	70,694	0	57,865	
	Overtime	1008	0	0	0	0	0	0	
	Social Security	1404	0	0	0	464	0	0	
	Compensation Insurance	1701	0	0	0	705	0	0	
	<i>Account Total: Wages and Benefits</i>		0	0	0	71,863	0	57,865	
	Office Supplies and Expense	2133	0	0	0	4,285	0	0	
	Lab Tests and X-Rays	2161	0	0	0	2,965	0	0	
	Telecommunications Equipment	2225	0	0	0	660	0	0	
	Training	2273	0	0	0	2,475	0	0	
	Mileage and Routine Travel Expenses	2479	0	0	0	4,629	0	1,000	
	Contract Services Miscellaneous	2533	0	0	0	4,470	0	20,000	
	<i>Account Total: Services and Supplies</i>		0	0	0	19,482	0	21,000	
	Vehicle Acquisition	4831	0	0	0	21,611	0	0	
	Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0	
	<i>Account Total: Fixed Assets</i>		0	0	0	21,611	0	0	
	Pro-Rata Costs Charged	5096	0	0	0	0	0	13,962	
	<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	13,962	
	<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	112,956	0	92,827	

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
AB1913 Victim-Offender Restitution Program	Budget Center: 344 3442						
Extra Hire	1004	0	0	0	37,398	0	46,646
Overtime	1008	0	0	0	0	0	0
Social Security	1404	0	0	0	90	0	0
Compensation Insurance	1701	0	0	0	96	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	37,585	0	46,646
Office Supplies and Expense	2133	0	0	0	238	0	0
Software and Software Licenses	2151	0	0	0	0	0	0
Telecommunications Equipment	2225	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	149	0	250
<i>Account Total: Services and Supplies</i>		0	0	0	387	0	250
Pro-Rata Costs Charged	5096	0	0	0	0	0	6,648
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	6,648
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	37,971	0	53,544

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
AB1913 Mental Health		Budget Center: 344 3443						
Pro-Rata Costs Charged		5096	0	0	0	0	0	3,990
Salaries and Benefits Charged		5603	0	0	0	36,929	75,750	140,411
Salaries and Benefits Received		5604	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	0	36,929	75,750	144,401
<i>Fund Total 102 General Fund Expenditures</i>			0	0	0	36,929	75,750	144,401

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
AB1913 Community Based Organization		Budget Center: 344 3444						
Contract Services Miscellaneous		2533	0	0	0	483,917	0	503,804
<i>Account Total: Services and Supplies</i>			0	0	0	483,917	0	503,804
Van and Heavy Trucks		4813	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>			0	0	0	0	0	0
Pro-Rata Costs Charged		5096	0	0	0	0	0	41,888
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	0	41,888
<i>Fund Total 102</i>	<i>General Fund Expenditures</i>		0	0	0	483,917	0	545,692

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
AB1913 Program Administration Budget Center: 344 3445									
Contract Services Miscellaneous		2533	0	0	0	66,400	760,714	66,488	
<i>Account Total: Services and Supplies</i>			0	0	0	66,400	760,714	66,488	
Data Processing Equipment		4880	0	0	0	19,523	0	0	
FAX Equipment		4882	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>			0	0	0	19,523	0	0	
Pro-Rata Costs Received		5095	0	0	0	0	0	-66,488	
Administration Distribution Received		5605	0	0	0	0	0	0	
Administration Distribution Charged		5606	0	0	0	4,138	0	0	
<i>Account Total: Inter-Department Charges</i>			0	0	0	4,138	0	-66,488	
<i>Fund Total 102 General Fund Expenditures</i>			0	0	0	90,061	760,714	0	
Other Aid State		9367	0	0	0	845,584	836,464	836,464	
<i>Account Total: Revenue</i>			0	0	0	845,584	836,464	836,464	
<i>Fund Total 102 General Fund Revenues</i>			0	0	0	845,584	836,464	836,464	

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		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Juvenile Court Wards	Budget Center: 651						
Clothing	2021	0	10	250	0	250	250
Telecommunications Equipment	2225	0	0	0	415	2,000	2,000
Travel Expenses Ret. Prisoners	2471	23,188	19,228	20,000	29,594	20,000	20,000
<i>Account Total: Services and Supplies</i>		23,188	19,238	20,250	30,009	22,250	22,250
Foster Homes Board and Care	3121	0	0	0	0	0	0
Group Homes	3130	44,741	14,765	62,637	10,053	62,637	22,637
<i>Account Total: Other Charges</i>		44,741	14,765	62,637	10,053	62,637	22,637
<i>Fund Total 102 General Fund Expenditures</i>		67,929	34,003	82,887	40,063	84,887	44,887
Proposition 172	9268	9,197	10,331	10,400	9,659	10,400	10,400
Mandated Costs - State	9308	33,737	39,187	15,000	45,000	0	0
Other Aid State	9367	0	0	0	0	0	23,500
Inst Care and Service Juvenile Court WD	9666	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	109	0	44	0	0
<i>Account Total: Revenue</i>		42,934	49,627	25,400	54,703	10,400	33,900
<i>Fund Total 102 General Fund Revenues</i>		42,934	49,627	25,400	54,703	10,400	33,900

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Public Defender	Budget Center: 318						
Regular Staff Salaries	1003	3,219,900	3,405,694	3,694,909	3,740,674	4,176,865	4,176,865
Extra Hire	1004	72,496	26,352	23,565	22,377	23,565	23,565
Overtime	1008	0	0	0	0	0	0
Assignment Differential	1014	0	122	0	0	0	0
Bi-Lingual Pay	1016	6,368	3,111	8,000	4,473	8,000	8,000
Retirement County	1402	366,591	335,962	388,335	377,004	438,988	438,988
Social Security	1404	35,166	35,189	53,576	39,514	60,565	60,565
Additional Retirement and Employee Benefits	1506	251,095	263,227	320,972	300,691	391,150	391,150
Unused Fringe Benefits	1516	30,038	25,025	0	21,823	0	0
Compensation Insurance	1701	29,346	31,132	34,028	33,750	38,477	38,477
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		4,010,999	4,125,815	4,523,385	4,540,307	5,137,610	5,137,610
Interpreters Fees	2072	341	3,108	600	317	600	600
Office Equipment Replacement and Maintenanc	2079	20,250	26,509	30,300	31,604	26,500	29,024
Books and Periodicals	2131	20,099	27,689	25,300	31,566	28,500	28,500
Office Supplies and Expense	2133	22,021	22,995	22,300	25,802	22,300	22,300
Document Reproduction Costs	2137	11,031	10,159	10,800	21,659	15,800	15,800
Computer Supplies	2141	1,369	1,338	1,500	824	1,500	1,500
Investigations	2146	3,495	2,660	1,250	3,207	1,250	1,250
Software and Software Licenses	2151	342	558	1,000	1,147	1,000	1,000
Transcribing Fees	2160	3,135	2,812	3,200	2,324	3,200	3,200
Forensic Experts/Exams	2175	27,615	41,383	34,000	46,960	34,000	34,000
Radio Rental	2235	0	150	355	355	355	355
Rent	2246	0	0	0	0	0	0
Special Projects	2267	0	0	5,796	4,339	5,796	5,796
Miscellaneous Fees	2269	0	125	100	0	100	100
Memberships	2272	11,660	10,787	17,785	15,767	17,785	17,785
Training	2273	5,954	18,563	16,000	19,228	16,000	16,000
Conferences	2477	-1	543	1,000	1,012	1,000	1,000
Mileage and Routine Travel Expenses	2479	751	1,061	1,000	1,130	1,000	1,000
Contract Services Miscellaneous	2533	20,524	21,935	63,000	73,982	76,000	89,000
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		148,585	192,374	235,286	281,222	252,686	268,210

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Furniture and Fixtures	4837	14,446	1,913	0	16,740	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	380	0	5,509	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
Micrographic Equipment	4885	0	0	0	0	0	0
PC Leased Purchases	4998	47,223	49,041	75,470	67,394	75,470	78,131
<i>Account Total: Fixed Assets</i>		61,669	51,333	75,470	89,643	75,470	78,131
Vehicle Maintenance Charged	5025	2,500	2,575	2,535	1,901	2,694	2,694
Vehicle Replacement Charged	5035	7,055	0	0	0	0	0
Vehicle Depreciation Charged	5038	6,926	10,057	6,133	4,599	5,618	5,618
Motor Pool Charged	5040	105	600	2,426	839	2,426	2,426
Telephone Charged	5071	26,452	26,837	33,301	33,301	36,879	36,879
County Buildings Charged	5086	102,132	85,018	98,877	74,244	75,544	75,544
Interdepartment Miscellaneous Charged	5126	0	0	0	0	0	0
Salaries and Benefits Received	5604	0	0	0	-31,224	-81,899	-81,899
<i>Account Total: Inter-Department Charges</i>		145,170	125,087	143,272	83,661	41,262	41,262
<i>Fund Total 102 General Fund Expenditures</i>		4,366,423	4,494,610	4,977,413	4,994,832	5,507,028	5,525,213
Proposition 172	9268	1,300,437	1,460,836	1,470,560	1,365,721	1,470,560	1,470,560
Mandated Costs - State	9308	116,801	114,579	0	15,981	0	0
Criminal Justice Realignment	9386	0	0	0	0	0	0
Realignment - Sales Tax	9448	39,916	52,725	40,186	45,850	40,186	40,186
Public Defender Juvenile Cost Reimbursement	9554	33,385	38,699	24,500	31,566	24,500	24,500
Court Appointed Counsel Fees	9555	52,931	48,571	50,000	55,599	50,000	50,000
Court Fees and Costs SQ	9571	13,448	13,371	0	26,671	0	0
Other Miscellaneous Refunds and Reimburse	9773	7,262	375	1,200	888	1,200	1,200
Other Miscellaneous Income	9774	4,757	5,500	0	250	0	0
Inter-fund Revenue Charges	9799	115,196	73,242	85,000	131,422	85,000	85,000
<i>Account Total: Revenue</i>		1,684,133	1,807,899	1,671,446	1,673,947	1,671,446	1,671,446
<i>Fund Total 102 General Fund Revenues</i>		1,684,133	1,807,899	1,671,446	1,673,947	1,671,446	1,671,446

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff Administration	Budget Center: 321						
Regular Staff Salaries	1003	1,034,071	1,139,325	1,187,732	1,272,123	1,393,378	1,393,378
Extra Hire	1004	100	0	0	0	0	0
Special Appointment	1005	0	0	0	0	0	0
Shift Differential	1006	0	0	0	109	0	0
Overtime	1008	20,146	27,480	15,500	34,935	16,213	16,213
Holiday Pay	1009	4,402	1,721	7,000	1,903	7,322	7,322
Disability	1010	6,955	2,136	0	0	0	0
Educational Incentive	1011	4,275	3,978	2,701	3,981	3,430	3,430
Assignment Differential	1014	-22	150	2,400	53	2,519	2,519
Bi-Lingual Pay	1016	1,919	2,063	1,585	2,239	2,316	2,316
Salaries - Uniform Allowance	1025	4,110	4,110	4,550	3,245	4,550	4,550
Retirement County	1402	162,391	144,721	147,605	162,445	173,962	173,962
Social Security	1404	3,128	3,849	17,222	4,482	20,204	20,204
Additional Retirement and Employee Benefits	1506	101,361	109,193	133,929	123,179	154,689	154,689
Unused Fringe Benefits	1516	13,719	15,772	0	15,303	0	0
Compensation Insurance	1701	26,359	27,138	25,685	29,305	27,874	27,874
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,382,915	1,481,636	1,545,909	1,653,303	1,806,457	1,806,457
Uniform Allowance	2005	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	800	552	760	5,662	760	760
Books and Periodicals	2131	1,061	1,256	800	2,217	800	800
Office Supplies and Expense	2133	6,241	5,966	5,000	34,260	5,000	5,000
Document Reproduction Costs	2137	0	0	0	142	0	0
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	953	389	2,200	2,744	2,200	2,200
Software Maintenance	2163	0	0	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Public and Legal Notices	2221	3,654	5,118	3,000	2,412	3,000	3,000
Telecommunications Equipment	2225	5,678	8,577	5,000	9,385	9,500	9,500
Radio Rental	2235	2,530	2,595	4,020	4,186	2,976	2,976
Special Fund	2263	1,000	1,000	1,000	1,000	1,000	1,000
Special Projects	2267	0	3,517	85,000	156,182	100,000	100,000
Miscellaneous Fees	2269	1,195	1,438	1,300	1,384	1,300	1,300
Training	2273	232,463	280,519	184,925	116,460	184,925	184,925

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		<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>	
Patrol Supplies	2312	8,023	16,649	13,906	32,249	17,056	17,056	
Conferences	2477	8,663	9,810	3,500	14,233	3,500	3,500	
Mileage and Routine Travel Expenses	2479	2,149	2,540	700	2,881	700	700	
Contract Services Miscellaneous	2533	48,463	33,126	36,500	45,276	36,500	36,500	
<i>Account Total: Services and Supplies</i>		322,871	373,052	347,611	430,672	369,217	369,217	
Miscellaneous Equipment and Machinery	4801	65,247	77,778	0	1,550	0	0	
Communications Equipment 2	4804	0	0	0	0	0	0	
Reproduction Equipment	4865	0	0	0	0	0	0	
Data Processing Equipment	4880	0	0	0	0	0	0	
Miscellaneous Furniture and Office Equipment	4985	0	0	0	9,471	0	0	
PC Leased Purchases	4998	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>		65,247	77,778	0	11,021	0	0	
Vehicle Maintenance Charged	5025	10,752	11,075	10,904	8,178	11,585	11,585	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	27,371	19,063	14,297	27,607	27,607	
Motor Pool Charged	5040	100	0	0	0	0	0	
Telephone Charged	5071	12,842	13,186	35,904	35,904	66,597	66,597	
Rent Charged	5073	0	120	0	0	0	0	
County Buildings Charged	5086	148,329	119,991	139,550	104,785	106,619	106,619	
Interdepartment Miscellaneous Charged	5126	30	0	2,000	0	0	0	
Salaries and Benefits Received	5604	-12,575	-22,962	-24,110	-1,830	-38,472	-38,472	
<i>Account Total: Inter-Department Charges</i>		159,478	148,781	183,311	161,334	173,936	173,936	
<i>Fund Total 102 General Fund Expenditures</i>		1,930,511	2,081,248	2,076,831	2,256,329	2,349,610	2,349,610	
Proposition 172	9268	662,175	692,192	748,800	642,499	748,800	748,800	
Mandated Costs - State	9308	0	73,520	0	96,760	0	0	
Peace Officer Training - State	9366	70,045	132,962	77,000	124,825	100,000	100,000	
Other Miscellaneous Refunds and Reimburse	9773	129,324	97,231	99,963	192,479	99,963	99,963	
Other Miscellaneous Income	9774	69,011	169,120	134,896	94,333	260,896	260,896	
<i>Account Total: Revenue</i>		930,554	1,165,026	1,060,659	1,150,896	1,209,659	1,209,659	
<i>Fund Total 102 General Fund Revenues</i>		930,554	1,165,026	1,060,659	1,150,896	1,209,659	1,209,659	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff - Communications		Budget Center: 161					
Regular Staff Salaries	1003	1,827,840	1,892,938	2,309,679	2,129,728	2,538,877	2,538,877
Extra Hire	1004	57,312	64,475	40,774	44,003	40,774	75,905
Shift Differential	1006	70,305	64,848	65,000	71,691	67,990	67,990
Overtime	1008	374,871	489,989	251,000	491,180	262,546	264,716
Holiday Pay	1009	87,781	82,861	104,000	97,847	108,784	108,784
Assignment Differential	1014	5,620	4,319	5,000	3,316	3,331	3,331
Retirement County	1402	218,180	199,502	242,747	235,298	259,055	259,055
Social Security	1404	28,850	31,677	33,490	34,933	36,814	36,814
Additional Retirement and Employee Benefits	1506	186,336	194,810	271,265	222,699	292,640	292,640
Unused Fringe Benefits	1516	23,082	20,248	0	23,044	0	0
Compensation Insurance	1701	17,532	18,632	16,861	20,303	18,534	18,534
Net Cost Positions Added	1998	0	0	86,562	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,897,708	3,064,299	3,426,378	3,374,042	3,629,345	3,666,646
Miscellaneous Maintenance	2078	1,735	36,220	40,781	36,362	50,402	50,402
Office Equipment Replacement and Maintenance	2079	1,304	1,236	5,800	2,019	5,800	5,800
Books and Periodicals	2131	145	468	300	137	300	300
Office Supplies and Expense	2133	16,522	18,781	25,000	25,471	25,000	25,000
Document Reproduction Costs	2137	988	1,665	1,000	5,586	1,000	1,000
Software and Software Licenses	2151	0	0	0	0	0	0
Police Information Network	2222	28,517	21,897	30,700	21,140	30,700	30,700
Telecommunications Equipment	2225	3,439	2,223	1,600	3,003	1,600	1,600
Radio Rental	2235	46,930	39,928	39,973	40,398	39,973	39,973
Special Projects	2267	0	1,868	0	9,955	0	0
Miscellaneous Fees	2269	448	607	500	430	500	500
Training	2273	2,521	6,093	2,000	2,347	2,000	2,000
Conferences	2477	4,766	1,551	2,000	710	2,000	2,000
Mileage and Routine Travel Expenses	2479	5,212	2,668	1,500	1,762	1,500	1,500
Contract Services Miscellaneous	2533	2,014	1,635	1,100	1,527	1,100	1,100
<i>Account Total: Services and Supplies</i>		114,541	136,841	152,254	150,847	161,875	161,875
Miscellaneous Equipment and Machinery	4801	0	0	5,000	0	0	0
Communications Equipment 2	4804	0	0	31,349	0	0	0
Furniture and Fixtures	4837	0	0	3,000	0	3,000	3,000
Reproduction Equipment	4865	0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Data Processing Equipment	4880	0	151,518	0	52,768	0	0		
Software and Software Licenses	4881	131,501	40,173	12,000	21,397	0	102,000		
PC Leased Purchases	4998	7,181	16,341	18,718	18,728	18,718	41,029		
<i>Account Total: Fixed Assets</i>		138,682	208,032	70,067	92,893	21,718	146,029		
Telephone Charged	5071	39,767	59,694	34,236	34,236	37,332	37,332		
County Buildings Charged	5086	77,366	64,402	74,900	56,240	57,225	57,225		
<i>Account Total: Inter-Department Charges</i>		117,133	124,096	109,136	90,476	94,557	94,557		
<i>Fund Total 102 General Fund Expenditures</i>		3,268,064	3,533,268	3,757,835	3,708,258	3,907,495	4,069,107		
Proposition 172	9268	630,905	708,722	713,440	662,578	713,440	713,440		
Mandated Costs - State	9308	0	0	0	0	0	0		
Other Aid State	9367	116	277,170	32,600	9,059	32,600	32,600		
COM Operation Services	9512	611,385	679,888	539,891	749,315	539,891	655,983		
Other Miscellaneous Refunds and Reimburse	9773	16,449	0	0	0	0	0		
Other Miscellaneous Income	9774	0	0	0	0	0	0		
<i>Account Total: Revenue</i>		1,258,855	1,665,780	1,285,931	1,420,952	1,285,931	1,402,023		
<i>Fund Total 102 General Fund Revenues</i>		1,258,855	1,665,780	1,285,931	1,420,952	1,285,931	1,402,023		

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Sheriff Auto Theft		Budget Center: 320					
Miscellaneous Maintenance	2078	2,045	2,855	4,000	2,493	4,000	4,000
Office Supplies and Expense	2133	1,650	27	2,000	304	2,000	2,000
Telecommunications Equipment	2225	1,692	2,126	1,500	1,424	1,500	1,500
Training	2273	646	21	500	0	500	500
Conferences	2477	1,166	0	1,000	726	1,000	1,000
Mileage and Routine Travel Expenses	2479	242	59	500	361	500	500
Contract Services Miscellaneous	2533	74,760	95,586	75,500	96,275	75,500	75,500
<i>Account Total: Services and Supplies</i>		82,200	100,674	85,000	101,582	85,000	85,000
Miscellaneous Equipment and Machinery	4801	1,982	0	15,000	0	15,000	15,000
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		1,982	0	15,000	0	15,000	15,000
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	84,182	100,674	100,000	101,582	100,000	100,000
Other Aid State	9367	84,340	100,674	100,000	101,582	100,000	100,000
<i>Account Total: Revenue</i>		84,340	100,674	100,000	101,582	100,000	100,000
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	84,340	100,674	100,000	101,582	100,000	100,000

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Patrol	Budget Center: 322						
Regular Staff Salaries	1003	4,564,316	4,812,004	5,356,093	4,984,773	5,591,776	5,591,776
Extra Hire	1004	36,294	28,434	7,385	38,326	7,385	7,385
Special Appointment	1005	4,885	6,718	3,000	5,205	3,000	3,000
Shift Differential	1006	63,649	66,031	73,500	71,198	73,500	73,500
Overtime	1008	744,149	791,893	450,300	837,811	468,312	468,312
Holiday Pay	1009	230,367	218,241	234,000	220,645	234,000	234,000
Disability	1010	121,273	249,633	0	246,105	0	0
Educational Incentive	1011	32,874	36,631	34,434	40,776	43,731	43,731
Assignment Differential	1014	3,632	17,447	9,000	17,707	17,381	17,381
Bi-Lingual Pay	1016	3,325	5,557	5,200	5,774	6,622	6,622
Salaries - Uniform Allowance	1025	45,836	46,475	50,050	35,300	50,050	50,050
Retirement County	1402	856,104	736,453	729,127	761,054	760,874	760,874
Social Security	1404	54,080	57,362	77,663	57,671	81,081	81,081
Additional Retirement and Employee Benefits	1506	498,954	569,603	699,684	618,604	750,908	750,908
Unused Fringe Benefits	1516	9,151	12,618	0	12,227	0	0
Compensation Insurance	1701	599,660	632,041	527,907	649,539	548,941	548,941
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		7,868,551	8,287,141	8,257,343	8,602,714	8,637,561	8,637,561
Reserve Deputies	2002	5,039	4,748	12,761	3,311	12,761	12,761
Uniform Allowance	2005	0	0	1,300	988	1,300	1,300
Miscellaneous Maintenance	2078	664	1,020	1,378	2,391	1,378	1,378
Office Equipment Replacement and Maintenanc	2079	1,010	1,152	1,743	556	1,743	1,743
Pistol Range Maintenance	2098	1,048	1,009	1,000	566	1,000	1,000
Books and Periodicals	2131	1,259	1,974	1,560	414	1,560	1,560
Office Supplies and Expense	2133	22,040	25,358	23,282	41,012	23,282	23,282
Document Reproduction Costs	2137	915	512	1,454	1,363	1,454	1,454
Hardware Maintenance	2164	0	0	0	0	0	0
Telecommunications Equipment	2225	29,638	37,956	26,000	73,028	63,486	63,486
Radio Rental	2235	46,005	49,044	42,566	42,566	54,584	54,584
Rent	2246	26,243	35,456	27,000	34,550	35,688	35,688
Ammunition	2257	17,373	25,088	27,836	20,101	27,836	27,836
Special Projects	2267	2,720	2,279	5,855	191	5,855	5,855
Miscellaneous Fees	2269	802	645	500	285	500	500
Training	2273	1,150	336	2,000	7,189	2,000	2,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Marine and Air Patrol	2309	24,814	1,072	0	299	0	0
Marine Patrol	2310	0	18,930	28,000	25,970	28,000	28,000
Air Patrol	2311	0	10,382	25,977	8,225	25,977	25,977
Patrol Supplies	2312	68,441	73,936	58,763	100,272	58,763	58,763
Miscellaneous Expense 2	2389	29,870	44,101	11,000	51,334	11,000	11,000
Conferences	2477	887	2,175	2,800	110	2,800	2,800
Mileage and Routine Travel Expenses	2479	1,876	60	700	562	700	700
Contract Services Miscellaneous	2533	9,520	29,618	17,700	6,050	17,700	17,700
Prior Years Personal Services Encumbrances	2999	0	0	0	6,700	0	0
<i>Account Total: Services and Supplies</i>		291,314	366,851	321,175	428,033	379,367	379,367
Miscellaneous Equipment and Machinery	4801	1,796	20,612	0	81,311	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Patrol Vehicles	4822	0	0	0	73,048	0	0
Special Equipment	4827	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		1,796	20,612	0	154,359	0	0
General Insurance Charged	5004	1,320	1,099	1,076	1,076	1,931	1,931
Vehicle Maintenance Charged	5025	235,221	242,278	238,551	178,913	253,451	253,451
Vehicle Replacement Charged	5035	26,347	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	317,992	172,520	129,390	196,642	196,642
Motor Pool Charged	5040	585	2,444	5,024	326	5,024	5,024
Telephone Charged	5071	43,627	45,795	36,633	36,633	40,373	40,373
Interdepartment Miscellaneous Charged	5126	0	30	0	0	0	0
Salaries and Benefits Received	5604	-35,000	-35,000	-35,000	-35,000	-63,725	-63,725
<i>Account Total: Inter-Department Charges</i>		272,100	574,638	418,804	311,338	433,696	433,696
<i>Fund Total 102 General Fund Expenditures</i>		8,433,762	9,249,242	8,997,322	9,496,444	9,450,624	9,450,624
TVS Balance of Fee	9121	0	0	0	0	0	0
Parking Bail	9137	109,301	122,346	129,545	131,982	129,545	129,545
Proposition 172	9268	2,670,770	3,000,189	3,020,160	2,804,847	3,020,160	3,020,160
Tobacco Settlement Revenue	9277	0	10,000	0	7,196	0	0
Mandated Costs - State	9308	98,533	48,618	0	17,926	0	0
Other Aid State	9367	0	60,000	0	0	0	0
Law Enforcement Services Municipal County S	9584	0	0	0	0	0	0
Special Services-Entities	9718	93,824	94,895	100,000	124,086	100,000	100,000
Other Miscellaneous Refunds and Reimburse	9773	166,159	77,545	60,000	69,142	60,000	60,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Other Miscellaneous Income		9774	9,391	55,748	18,000	98,365	65,174	65,174	
Inter-fund Revenue Charges		9799	88,166	91,730	95,000	24,793	95,000	95,000	
<i>Account Total: Revenue</i>			3,236,145	3,561,072	3,422,705	3,278,337	3,469,879	3,469,879	
<i>Fund Total</i>	<i>102 General Fund</i>	<i>Revenues</i>	3,236,145	3,561,072	3,422,705	3,278,337	3,469,879	3,469,879	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Investigations		Budget Center: 323					
Regular Staff Salaries	1003	795,866	840,100	871,741	827,175	977,571	977,571
Shift Differential	1006	1,487	1,600	0	1,612	0	0
Overtime	1008	90,881	123,050	60,200	103,064	62,608	62,608
Holiday Pay	1009	8,423	1,694	7,278	9,854	7,860	7,860
Disability	1010	0	0	0	0	0	0
Educational Incentive	1011	4,730	5,567	5,581	6,712	7,087	7,087
Assignment Differential	1014	53	1,319	0	0	0	0
Salaries - Uniform Allowance	1025	7,150	7,150	7,250	4,875	7,250	7,250
Retirement County	1402	136,169	114,882	117,123	114,042	131,281	131,281
Social Security	1404	7,031	8,574	12,640	8,340	14,175	14,175
Additional Retirement and Employee Benefits	1506	83,558	94,398	110,069	96,102	128,016	128,016
Unused Fringe Benefits	1516	954	524	0	415	0	0
Compensation Insurance	1701	87,852	94,124	82,417	92,290	93,072	93,072
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		1,224,155	1,292,981	1,274,299	1,264,481	1,428,920	1,428,920
Uniform Allowance	2005	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	841	3,662	1,838	1,807	1,838	1,838
Books and Periodicals	2131	1,428	485	1,029	1,072	1,029	1,029
Office Supplies and Expense	2133	6,873	11,622	7,509	18,092	7,509	7,509
Investigations	2146	8,536	14,325	12,000	17,053	12,000	12,000
Hardware Maintenance	2164	0	0	0	0	0	0
Communcation Equipment 1	2224	0	0	0	0	0	0
Telecommunications Equipment	2225	9,063	11,468	3,059	17,968	16,238	16,238
Radio Rental	2235	9,950	10,068	8,533	6,400	8,323	8,323
Special Fund	2263	5,000	5,000	5,000	7,000	5,000	5,000
Special Projects	2267	0	0	0	0	0	0
Miscellaneous Fees	2269	3,260	3,235	5,475	2,540	5,475	5,475
Training	2273	14,172	13,739	10,263	19,909	10,263	10,263
Patrol Supplies	2312	5,368	8,567	7,120	6,952	7,120	7,120
Miscellaneous Expense 2	2389	0	0	0	735	0	0
Mileage and Routine Travel Expenses	2479	3,686	6,777	3,584	4,317	3,584	3,584
Contract Services Miscellaneous	2533	4,118	4,997	11,560	8,465	14,160	14,160
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Services and Supplies</i>		72,294	93,946	76,970	112,309	92,539	92,539
Miscellaneous Equipment and Machinery	4801	0	0	25,000	25,000	0	0
Communications Equipment 2	4804	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	0	9,585	0	0
Data Processing Equipment	4880	0	0	0	2,618	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	25,000	37,203	0	0
Vehicle Maintenance Charged	5025	33,589	34,597	34,064	25,548	36,192	36,192
Vehicle Replacement Charged	5035	10,143	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	21,174	38,104	28,578	42,050	42,050
Motor Pool Charged	5040	100	0	0	0	0	0
Telephone Charged	5071	21,173	21,715	10,171	10,171	10,530	10,530
County Buildings Charged	5086	41,501	45,533	52,955	39,762	40,459	40,459
Interdepartment Miscellaneous Charged	5126	0	4,920	0	4,860	0	0
Interdepartment Miscellaneous Received	5127	0	0	0	0	-100,000	-100,000
<i>Account Total: Inter-Department Charges</i>		106,506	127,939	135,294	108,919	29,231	29,231
<i>Fund Total 102 General Fund Expenditures</i>		1,402,955	1,514,866	1,511,563	1,522,912	1,550,690	1,550,690
Proposition 172	9268	424,895	477,303	480,480	446,226	480,480	480,480
Mandated Costs - State	9308	0	10,024	0	114,001	0	0
Other Aid State	9367	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	363	0	30	0	0
Other Miscellaneous Income	9774	0	325	0	1,969	0	0
<i>Account Total: Revenue</i>		424,895	488,015	480,480	562,226	480,480	480,480
<i>Fund Total 102 General Fund Revenues</i>		424,895	488,015	480,480	562,226	480,480	480,480

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Civil	Budget Center: 324						
Regular Staff Salaries	1003	651,316	641,530	795,365	687,379	875,538	875,538
Extra Hire	1004	39,632	31,242	25,000	48,772	25,000	25,000
Shift Differential	1006	10,220	10,107	10,000	11,958	10,460	10,460
Overtime	1008	24,643	35,215	30,000	68,933	31,380	31,380
Holiday Pay	1009	8,608	8,210	4,500	7,142	4,860	4,860
Educational Incentive	1011	0	1,284	0	1,260	0	0
Assignment Differential	1014	0	0	0	65	0	0
Salaries - Uniform Allowance	1025	650	650	650	488	650	650
Retirement County	1402	84,893	70,710	85,718	76,631	90,169	90,169
Social Security	1404	5,717	6,224	11,533	8,325	12,695	12,695
Additional Retirement and Employee Benefits	1506	79,297	76,017	109,153	85,950	117,886	117,886
Unused Fringe Benefits	1516	10,807	8,135	0	6,508	0	0
Compensation Insurance	1701	12,554	13,511	13,025	15,305	13,901	13,901
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		928,338	902,836	1,084,944	1,018,715	1,182,539	1,182,539
Uniform Allowance	2005	0	0	0	40	0	0
Office Equipment Replacement and Maintenan	2079	1,208	6,841	13,700	4,672	13,700	13,700
Books and Periodicals	2131	2,885	2,581	1,815	2,672	1,815	1,815
Office Supplies and Expense	2133	20,253	23,595	23,000	36,512	23,000	23,000
Document Reproduction Costs	2137	14,170	15,036	12,684	13,467	12,684	12,684
Software Maintenance	2163	18,900	800	20,000	0	20,000	20,000
Hardware Maintenance	2164	0	0	500	0	500	500
Telecommunications Equipment	2225	827	2,422	461	1,431	461	461
Radio Rental	2235	820	398	795	795	565	565
Miscellaneous Fees	2269	50	224	350	62	350	350
Training	2273	3,178	1,582	2,500	4,364	2,500	2,500
Patrol Supplies	2312	198	3,059	9,402	469	9,402	9,402
Conferences	2477	1,543	1,270	2,000	59	2,000	2,000
Mileage and Routine Travel Expenses	2479	265	175	450	989	450	450
Contract Services Miscellaneous	2533	9,127	12,717	1,800	118,001	121,600	121,600
<i>Account Total: Services and Supplies</i>		73,424	70,700	89,457	183,533	209,027	209,027
Miscellaneous Equipment and Machinery	4801	0	17,553	0	13,956	0	0
Reproduction Equipment	4865	0	0	0	0	0	0

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Data Processing Equipment	4880	0	3,058	0	1,942	0	0	
Software and Software Licenses	4881	0	0	0	0	0	0	
PC Leased Purchases	4998	0	0	2,592	0	2,592	2,592	
<i>Account Total: Fixed Assets</i>		0	20,610	2,592	15,898	2,592	2,592	
Vehicle Maintenance Charged	5025	5,645	0	5,724	4,293	6,082	6,082	
Vehicle Replacement Charged	5035	0	0	0	0	0	0	
Vehicle Depreciation Charged	5038	0	0	0	0	0	0	
Motor Pool Charged	5040	100	0	0	0	0	0	
Telephone Charged	5071	10,392	10,392	9,862	9,862	10,325	10,325	
County Buildings Charged	5086	60,389	48,310	56,185	42,188	42,926	42,926	
<i>Account Total: Inter-Department Charges</i>		76,526	58,702	71,771	56,343	59,333	59,333	
<i>Fund Total 102 General Fund Expenditures</i>		1,078,287	1,052,848	1,248,764	1,274,489	1,453,491	1,453,491	
Proposition 172	9268	393,626	442,177	445,120	413,387	445,120	445,120	
Mandated Costs - State	9308	0	0	0	0	0	0	
Other Aid State	9367	0	0	0	0	107,800	107,800	
Civil Processing Services Sheriff	9560	63,875	57,347	60,000	60,096	60,000	60,000	
Local Warrant Fees - Cities	9565	0	0	0	60	0	0	
Other Sales Sheriff's Reports	9766	2,503	2,176	1,200	999	1,200	1,200	
Other Miscellaneous Refunds and Reimburse	9773	2,311	20,625	0	19,250	0	0	
Other Miscellaneous Income	9774	36,940	93,470	59,143	110,181	71,143	71,143	
<i>Account Total: Revenue</i>		499,254	615,795	565,463	603,972	685,263	685,263	
<i>Fund Total 102 General Fund Revenues</i>		499,254	615,795	565,463	603,972	685,263	685,263	

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		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff - Court Operations		Budget Center: 325					
Regular Staff Salaries	1003	1,447,881	1,411,441	1,590,699	1,315,436	1,698,300	1,698,300
Extra Hire	1004	22,564	32,184	30,000	35,494	30,000	30,000
Special Appointment	1005	84,758	79,203	76,000	84,718	76,000	76,000
Shift Differential	1006	4,563	451	2,500	2,807	2,790	2,790
Overtime	1008	69,597	23,220	65,000	75,011	71,992	71,992
Holiday Pay	1009	18,905	6,141	22,785	3,042	22,785	22,785
Disability	1010	0	0	0	31,260	0	0
Educational Incentive	1011	12,465	13,024	12,250	14,666	18,077	18,077
Assignment Differential	1014	2,297	1,189	0	479	0	0
Bi-Lingual Pay	1016	0	0	0	109	0	0
Salaries - Uniform Allowance	1025	14,463	13,813	16,900	9,100	16,900	16,900
Retirement County	1402	252,165	195,812	215,273	187,109	229,699	229,699
Social Security	1404	17,561	17,522	23,065	18,084	24,625	24,625
Additional Retirement and Employee Benefits	1506	156,946	164,171	222,977	165,775	239,426	239,426
Unused Fringe Benefits	1516	2,081	2,255	0	1,710	0	0
Compensation Insurance	1701	171,940	160,645	164,609	157,953	175,325	175,325
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		2,278,184	2,121,071	2,442,058	2,102,754	2,605,919	2,605,919
Uniform Allowance	2005	0	0	0	173	0	0
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
Security Equipment/Associated Cost	2080	14,854	9,407	32,098	19,709	32,098	32,098
Office Supplies and Expense	2133	4,904	180	0	2,662	0	0
Document Reproduction Costs	2137	0	0	0	0	0	0
Computer Supplies	2141	0	0	0	0	0	0
Software and Software Licenses	2151	0	0	0	0	0	0
Hardware Maintenance	2164	0	0	0	0	0	0
Communcation Equipment 1	2224	0	0	0	0	0	0
Telecommunications Equipment	2225	414	613	507	1,671	507	507
Radio Rental	2235	21,477	24,755	22,775	23,297	21,089	21,089
Training	2273	17,207	16,828	34,856	5,132	34,856	34,856
Patrol Supplies	2312	0	0	0	0	0	0
Miscellaneous Expense 2	2389	2,339	367	0	45	0	0
<i>Account Total: Services and Supplies</i>		61,195	52,150	90,236	52,688	88,550	88,550

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			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Miscellaneous Equipment and Machinery	4801	89,413	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	98,644	14,940	0	6,492	0	0	0
<i>Account Total: Fixed Assets</i>		188,057	14,940	0	6,492	0	0	0
Telephone Charged	5071	2,657	2,711	2,946	2,946	2,961	2,961	2,961
County Buildings Charged	5086	28,224	94,223	109,583	82,283	83,723	83,723	83,723
Salaries and Benefits Charged	5603	12,575	22,962	24,110	0	24,110	24,110	24,110
Salaries and Benefits Received	5604	-1,580	-3,123	-5,000	-3,822	-5,000	-5,000	-5,000
<i>Account Total: Inter-Department Charges</i>		41,876	116,773	131,639	81,407	105,794	105,794	105,794
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	2,569,312	2,304,935	2,663,933	2,243,341	2,800,263	2,800,263	2,800,263
Proposition 172	9268	0	0	0	0	0	0	0
Mandated Costs - State	9308	0	236	0	0	0	0	0
CAL Learning	9365	0	0	0	0	0	0	0
Trial Court Funding State	9395	0	0	0	0	0	0	0
Court Fees and Costs SQ	9571	0	0	0	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	360	0	0	0	0	0
Inter-fund Revenue Charges	9799	2,480,000	2,130,651	2,554,350	2,202,482	2,716,540	2,716,540	2,716,540
<i>Account Total: Revenue</i>		2,480,000	2,131,246	2,554,350	2,202,482	2,716,540	2,716,540	2,716,540
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	2,480,000	2,131,246	2,554,350	2,202,482	2,716,540	2,716,540	2,716,540

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Major Crimes Task Force	Budget Center: 327						
Regular Staff Salaries	1003	564,060	587,501	609,885	600,993	637,534	637,534
Shift Differential	1006	105	0	0	20	0	0
Overtime	1008	68,707	83,804	88,570	84,625	92,820	92,820
Holiday Pay	1009	3,093	4,050	11,291	1,559	12,194	12,194
Disability	1010	0	0	0	3,607	0	0
Educational Incentive	1011	4,972	5,204	0	5,257	0	0
Assignment Differential	1014	2,543	2,450	2,547	2,547	2,751	2,751
Bi-Lingual Pay	1016	1,476	820	2,678	791	2,678	2,678
Salaries - Uniform Allowance	1025	5,200	5,200	5,200	3,900	5,200	5,200
Retirement County	1402	97,497	81,408	82,467	83,690	86,113	86,113
Social Security	1404	5,722	6,027	8,843	6,426	9,244	9,244
Additional Retirement and Employee Benefits	1506	62,827	68,536	77,782	67,903	84,283	84,283
Unused Fringe Benefits	1516	0	0	0	3,327	0	0
Compensation Insurance	1701	62,859	64,743	56,272	70,303	58,561	58,561
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		879,062	909,742	945,535	934,948	991,378	991,378
Uniform Allowance	2005	0	0	0	0	0	0
General Insurance	2059	35,392	38,578	39,000	42,786	41,000	41,000
Miscellaneous Maintenance	2078	34,637	27,614	35,407	39,062	35,407	35,407
Miscellaneous Expenses 1	2121	0	0	0	4,630	0	0
Office Supplies and Expense	2133	4,388	4,885	4,804	4,581	4,804	4,804
Rent	2246	30,597	31,368	37,750	32,512	37,750	37,750
Special Fund	2263	25,750	30,000	35,750	13,000	35,750	35,750
Miscellaneous Fees	2269	3,396	3,037	2,183	949	2,401	2,401
Training	2273	7,660	7,916	12,671	6,861	12,671	12,671
Patrol Supplies	2312	2,413	1,730	5,684	2,500	5,684	5,684
Mileage and Routine Travel Expenses	2479	9,275	6,171	16,377	12,653	16,377	16,377
Contract Service - Special	2530	0	0	1,000	0	1,000	1,000
Contract Services Miscellaneous	2533	6,148	12,616	17,123	6,804	17,123	17,123
Contract Service Telephone	2534	11,896	7,749	24,543	10,712	24,543	24,543
<i>Account Total: Services and Supplies</i>		171,552	171,664	232,292	177,049	234,510	234,510
Miscellaneous Equipment and Machinery	4801	1,983	4,317	1,500	0	1,500	1,500
Communications Equipment 2	4804	429	3,888	7,314	0	7,314	7,314
Patrol Vehicles	4822	48,032	27,016	63,000	54,126	63,000	63,000

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>				<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>		
Data Processing Equipment		4880	0	0	5,000	0	5,000	5,000
Miscellaneous Furniture and Office Equipment		4985	0	0	2,000	0	2,000	2,000
<i>Account Total: Fixed Assets</i>			50,444	35,221	78,814	54,126	78,814	78,814
Telephone Charged		5071	0	0	0	0	6,419	6,419
Interdepartment Miscellaneous Charged		5126	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>			0	0	0	0	6,419	6,419
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		1,101,057	1,116,627	1,256,641	1,166,123	1,311,121	1,311,121
Proposition 172		9268	0	51,656	0	52,918	0	0
City Contribution		9741	371,582	379,932	378,407	390,432	459,208	459,208
Asset Forfeitures		9743	293,795	290,689	399,676	317,439	401,894	401,894
Other Miscellaneous Refunds and Reimbursements		9773	0	0	0	-5,000	0	0
Other Miscellaneous Income		9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>			665,377	722,276	778,083	755,789	861,102	861,102
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		665,377	722,276	778,083	755,789	861,102	861,102

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
Sheriff Vehicle Abatement		Budget Center: 329							
Office Supplies and Expense	2133	0	0	5,000	0	5,000	5,000		
Abandoned Vehicle Removal	2261	28,035	37,124	20,000	33,127	32,690	32,690		
<i>Account Total: Services and Supplies</i>		28,035	37,124	25,000	33,127	37,690	37,690		
Salaries and Benefits Charged	5603	35,000	35,000	35,000	35,000	35,000	35,000		
<i>Account Total: Inter-Department Charges</i>		35,000	35,000	35,000	35,000	35,000	35,000		
<i>Fund Total 102 General Fund Expenditures</i>		63,035	72,124	60,000	68,127	72,690	72,690		
Abandoned Vehicle - State	9261	64,606	85,894	60,000	82,556	72,690	72,690		
<i>Account Total: Revenue</i>		64,606	85,894	60,000	82,556	72,690	72,690		
<i>Fund Total 102 General Fund Revenues</i>		64,606	85,894	60,000	82,556	72,690	72,690		

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Financing Uses Classification	Object	Expenditure Amounts						
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003	
Sheriff's COPS State		Budget Center: 330						
Regular Staff Salaries	1003	0	85,176	131,609	35,339	124,301	124,301	
Shift Differential	1006	0	1,856	0	610	0	0	
Overtime	1008	0	16,687	0	11,238	0	0	
Holiday Pay	1009	0	7,458	0	0	0	0	
Educational Incentive	1011	0	848	0	267	0	0	
Assignment Differential	1014	0	1,107	0	285	0	0	
Salaries - Uniform Allowance	1025	0	975	1,300	325	1,300	1,300	
Retirement County	1402	0	13,444	18,083	5,058	17,079	17,079	
Social Security	1404	0	1,637	1,908	691	1,802	1,802	
Additional Retirement and Employee Benefits	1506	0	9,988	18,013	3,931	19,302	19,302	
Compensation Insurance	1701	0	13,324	15,398	5,614	14,543	14,543	
<i>Account Total: Wages and Benefits</i>		0	152,500	186,311	63,358	178,327	178,327	
Special Projects	2267	0	15,535	35	17,542	35	35	
Patrol Supplies	2312	6,201	6,163	10,000	18,997	10,000	10,000	
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>		6,201	21,698	10,035	36,539	10,035	10,035	
Miscellaneous Equipment and Machinery	4801	62,744	11,399	25,000	23,200	25,000	25,000	
Patrol Vehicles	4822	0	0	0	15,653	0	0	
Data Processing Equipment	4880	0	189,264	0	0	0	0	
Software and Software Licenses	4881	0	171,783	0	0	0	0	
<i>Account Total: Fixed Assets</i>		62,744	372,446	25,000	38,854	25,000	25,000	
<i>Fund Total 102 General Fund</i>			<i>Expenditures</i>	68,945	546,644	221,346	138,751	213,362
Other Aid State	9367	68,945	546,253	221,346	138,751	213,362	213,362	
<i>Account Total: Revenue</i>		68,945	546,253	221,346	138,751	213,362	213,362	
<i>Fund Total 102 General Fund</i>			<i>Revenues</i>	68,945	546,253	221,346	138,751	213,362

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff - Jail		Budget Center: 331					
Regular Staff Salaries	1003	5,176,418	5,404,464	6,045,475	5,692,260	6,468,649	6,468,649
Extra Hire	1004	3,864	28,495	4,000	16,419	4,000	4,000
Special Appointment	1005	1,793	588	9,000	0	9,000	9,000
Shift Differential	1006	70,265	76,996	76,000	79,139	79,188	79,188
Overtime	1008	666,538	581,845	365,000	1,035,320	379,600	379,600
Holiday Pay	1009	224,036	185,323	195,090	200,325	202,894	202,894
Disability	1010	0	144,639	0	105,458	0	0
Educational Incentive	1011	21,871	27,415	26,645	25,773	32,020	32,020
Assignment Differential	1014	14,434	24,470	6,570	9,274	6,570	6,570
Bi-Lingual Pay	1016	7,225	6,290	7,410	5,889	7,410	7,410
Salaries - Uniform Allowance	1025	49,625	49,813	57,850	36,650	57,850	57,850
Retirement County	1402	907,019	780,776	803,969	809,537	855,979	855,979
Social Security	1404	65,461	69,616	87,659	83,810	93,796	93,796
Additional Retirement and Employee Benefits	1506	587,386	674,156	833,163	713,303	917,228	917,228
Unused Fringe Benefits	1516	13,104	9,769	0	9,329	0	0
Compensation Insurance	1701	637,698	662,426	616,979	732,237	659,177	659,177
Net Cost Positions Added	1998	0	0	184,471	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		8,446,736	8,727,080	9,319,281	9,554,721	9,773,361	9,773,361
Uniform Allowance	2005	0	0	2,350	1,582	2,350	2,350
Clothing	2021	38,641	47,431	54,872	32,350	54,872	54,872
Beds and Bedding Supplies	2022	9,957	8,232	21,505	0	21,505	21,505
Investment Supply	2031	0	0	0	0	0	0
Food	2041	497,116	489,393	525,000	524,364	525,000	525,000
Household Expenses	2046	78,419	100,670	90,000	99,374	90,000	90,000
Miscellaneous Maintenance	2078	7,769	8,343	8,416	1,337	8,416	8,416
Office Equipment Replacement and Maintenance	2079	8,254	6,140	12,000	8,283	12,000	12,000
Miscellaneous Expenses 1	2121	415	0	800	245	800	800
Books and Periodicals	2131	848	1,214	1,200	772	1,200	1,200
Office Supplies and Expense	2133	34,339	29,293	36,350	47,856	34,350	34,350
Document Reproduction Costs	2137	1,739	2,735	1,500	4,129	1,500	1,500
Software and Software Licenses	2151	803	0	2,000	0	2,000	2,000
Hardware Maintenance	2164	0	0	0	0	0	0
Communication Equipment 1	2224	0	0	0	0	0	0
Telecommunications Equipment	2225	6,278	6,117	6,000	4,803	6,000	6,000

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Radio Rental	2235	36,266	37,075	37,043	37,043	37,666	37,666
Special Projects	2267	0	0	0	4,197	0	0
Patrol Supplies	2312	39,356	39,143	51,100	15,599	51,100	51,100
Miscellaneous Expense 2	2389	5,678	4,283	3,000	14,542	3,000	3,000
Travel Expenses Ret. Prisoners	2471	34,300	37,168	35,000	51,468	35,000	35,000
Conferences	2477	1,123	2,390	2,000	2,890	2,000	2,000
Mileage and Routine Travel Expenses	2479	1,089	668	1,000	1,563	1,000	1,000
Contract Service - Special	2530	0	197,438	231,766	188,479	231,766	231,766
Contract Services Miscellaneous	2533	26,170	38,765	44,855	56,893	44,855	44,855
Travel	2715	43	0	0	0	0	0
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		828,604	1,056,498	1,167,757	1,097,770	1,166,380	1,166,380
Maintain Prisoner Other Jails	3105	13,326	10,532	20,000	13,019	20,000	20,000
<i>Account Total: Other Charges</i>		13,326	10,532	20,000	13,019	20,000	20,000
Miscellaneous Equipment and Machinery	4801	47,786	60,596	34,458	47,186	34,458	34,458
Communications Equipment 2	4804	0	0	0	0	0	0
Household Appliances	4808	0	0	0	0	0	0
Patrol Vehicles	4822	0	0	0	0	0	0
Special Equipment	4827	0	0	0	0	0	0
Office Equipment	4829	0	0	0	0	0	0
Furniture and Fixtures	4837	0	0	10,000	0	0	0
Hospital Equipment	4842	0	0	0	0	0	0
Data Processing Equipment	4880	0	3,354	0	0	0	0
PC Leased Purchases	4998	0	0	2,000	0	2,000	2,000
<i>Account Total: Fixed Assets</i>		47,786	63,949	46,458	47,186	36,458	36,458
General Insurance Charged	5004	0	0	0	0	0	0
Vehicle Maintenance Charged	5025	32,942	33,930	33,408	25,056	35,495	35,495
Vehicle Replacement Charged	5035	18,000	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	4,788	21,445	16,084	14,185	14,185
Motor Pool Charged	5040	0	0	0	0	0	0
Telephone Charged	5071	28,797	29,612	42,997	42,997	45,930	45,930
County Buildings Charged	5086	245,981	204,763	238,141	178,813	143,088	143,088
Interdepartment Miscellaneous Charged	5126	0	635	699	0	799	799
Salaries and Benefits Charged	5603	258,108	207,042	268,822	220,882	281,421	281,421
<i>Account Total: Inter-Department Charges</i>		583,828	480,770	605,512	483,832	520,918	520,918

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				<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>				<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Expenditures</i>	9,920,279	10,338,830	11,159,008	11,196,528	11,517,117	11,517,117
			Proposition 172	4,329,885	4,863,943	4,896,320	4,547,252	4,896,320	4,896,320
			Mandated Costs - State	5,009	23,525	0	271	0	0
			Parolee Detention State	52,375	15,968	20,000	8,083	20,000	20,000
			Other Aid State	5,540	8,653	0	0	0	0
			Criminal Justice Realignment	0	0	0	0	0	0
			Other Aid Federal	378,066	8,600	100,000	807,785	0	0
			Realignment - Sales Tax	4,597	6,031	4,597	5,245	4,597	4,597
			Inmate Welfare Revenue	2,528	2,575	1,500	176	1,500	1,500
			Law Enforcement Services Travel Rtn Prsn	1,622	0	500	158	500	500
			Law Enforcement Services Municipal County S	0	0	0	0	0	0
			Other Miscellaneous Refunds and Reimburse	196,544	81,385	9,000	37,711	9,000	9,000
			Other Miscellaneous Income	1,424,937	1,201,398	900,000	444,183	550,000	550,000
<i>Account Total: Revenue</i>				6,401,102	6,212,078	5,931,917	5,850,864	5,481,917	5,481,917
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	6,401,102	6,212,078	5,931,917	5,850,864	5,481,917	5,481,917

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
STC Program		Budget Center: 334					
Special Projects	2267	5,829	0	0	0	0	0
Training	2273	11,371	4,701	2,825	0	2,825	2,825
Mileage and Routine Travel Expenses	2479	27,851	9,336	62,010	9,005	62,010	62,010
Staff Training	2714	9,000	7,244	12,150	7,840	12,150	12,150
Travel	2715	0	0	2,825	0	2,825	2,825
<i>Account Total: Services and Supplies</i>		54,051	21,281	79,810	16,845	79,810	79,810
Rent Charged	5073	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		54,051	21,281	79,810	16,845	79,810	79,810
SB 924 State Aid	9380	41,182	40,893	79,810	19,903	79,810	79,810
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0
Other Miscellaneous Income	9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>		41,182	40,893	79,810	19,903	79,810	79,810
<i>Fund Total 102 General Fund Revenues</i>		41,182	40,893	79,810	19,903	79,810	79,810

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
COPS MORE Grant		Budget Center: 337							
Special Projects		2267	15,861	0	0	0	0	0	
<i>Account Total: Services and Supplies</i>			15,861	0	0	0	0	0	
Miscellaneous Equipment and Machinery		4801	0	0	0	0	0	0	
<i>Account Total: Fixed Assets</i>			0	0	0	0	0	0	
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>		15,861	0	0	0	0	0	
COPS Ahead Federal Revenues		9396	0	0	0	0	0	0	
City Contribution		9741	0	0	0	0	0	0	
<i>Account Total: Revenue</i>			0	0	0	0	0	0	
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>		0	0	0	0	0	0	

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff's COPS State		Budget Center: 339					
Regular Staff Salaries	1003	0	42,588	65,805	13,873	62,150	62,150
Shift Differential	1006	0	31	0	24	0	0
Overtime	1008	0	9,884	0	8,605	0	0
Holiday Pay	1009	0	4,015	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	0	0	0
Salaries - Uniform Allowance	1025	0	488	650	163	650	650
Retirement County	1402	0	6,503	9,042	1,931	8,539	8,539
Social Security	1404	0	820	954	326	901	901
Additional Retirement and Employee Benefits	1506	0	5,504	9,006	1,769	9,651	9,651
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	6,670	7,699	2,652	7,272	7,272
<i>Account Total: Wages and Benefits</i>		0	76,502	93,156	29,342	89,163	89,163
Uniform Allowance	2005	0	0	0	0	0	0
Special Projects	2267	23,822	36,435	20,000	78,147	20,000	20,000
Contract Services Miscellaneous	2533	0	12,730	0	19,288	0	0
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		23,822	49,165	20,000	97,435	20,000	20,000
Miscellaneous Equipment and Machinery	4801	4,154	57,949	25,000	16,948	25,000	25,000
Special Equipment	4827	0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		4,154	57,949	25,000	16,948	25,000	25,000
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	27,977	183,617	138,156	143,725	134,163	134,163
Other Aid State	9367	27,977	183,617	138,156	143,725	134,163	134,163
<i>Account Total: Revenue</i>		27,977	183,617	138,156	143,725	134,163	134,163
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	27,977	183,617	138,156	143,725	134,163	134,163

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Sheriff		Budget Center: 350					
Regular Staff Salaries	1003	0	0	0	0	0	0
Shift Differential	1006	0	0	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Retirement County	1402	0	0	0	0	0	0
Social Security	1404	0	0	0	0	0	0
Additional Retirement and Employee Benefits	1506	0	0	0	0	0	0
Unused Fringe Benefits	1516	0	0	0	0	0	0
Compensation Insurance	1701	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	0	0	0
Rent	2246	0	0	0	0	0	0
Special Projects	2267	0	0	0	0	0	0
Training	2273	0	0	0	0	0	0
Contract Service - Special	2530	0	0	0	0	0	0
Contract Services Miscellaneous	2533	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		0	0	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
Software and Software Licenses	4881	0	0	0	0	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	0	0	0
Salaries and Benefits Charged	5603	0	0	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	0	0	0
Other Aid State	9367	0	0	0	0	0	0
Other Miscellaneous Income	9774	0	0	0	0	0	0
<i>Account Total: Revenue</i>		0	0	0	0	0	0
<i>Fund Total 102 General Fund Revenues</i>		0	0	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
STAR Mentally ILL Offender - Sheriff							
	Budget Center: 350 3503						
Regular Staff Salaries	1003	0	0	0	59,688	118,955	118,955
Extra Hire	1004	0	0	0	0	167,450	167,450
Shift Differential	1006	0	0	0	62	0	0
Overtime	1008	0	0	0	9,177	0	0
Holiday Pay	1009	0	0	0	1,519	0	0
Educational Incentive	1011	0	0	0	0	0	0
Assignment Differential	1014	0	0	0	0	0	0
Salaries - Uniform Allowance	1025	0	0	0	325	0	0
Retirement County	1402	0	0	0	6,721	16,344	16,344
Social Security	1404	0	0	0	798	1,725	1,725
Additional Retirement and Employee Benefits	1506	0	0	0	8,743	17,555	17,555
Compensation Insurance	1701	0	0	0	6,582	9,489	9,489
<i>Account Total: Wages and Benefits</i>		0	0	0	93,615	331,518	331,518
Miscellaneous Maintenance	2078	0	0	0	0	0	0
Office Equipment Replacement and Maintenance	2079	0	0	0	0	0	0
Books and Periodicals	2131	0	0	0	0	0	0
Office Supplies and Expense	2133	0	0	0	56,566	70,813	70,813
Computer Supplies	2141	0	0	0	0	0	0
Public and Legal Notices	2221	0	0	0	0	0	0
Rent	2246	0	0	0	2,425	74,880	74,880
Special Projects	2267	0	0	0	100,000	103,000	103,000
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	0	0	0	10,057	49,278	49,278
Patrol Supplies	2312	0	0	0	0	0	0
Conferences	2477	0	0	0	0	0	0
Mileage and Routine Travel Expenses	2479	0	0	0	0	0	0
Contract Service - Special	2530	0	0	0	20,000	200,000	200,000
Contract Services Miscellaneous	2533	0	0	0	54,454	354,312	354,312
<i>Account Total: Services and Supplies</i>		0	0	0	243,502	852,283	852,283
Data Processing Equipment	4880	0	0	0	9,277	0	0
Miscellaneous Furniture and Office Equipment	4985	0	0	0	12,837	0	0
<i>Account Total: Fixed Assets</i>		0	0	0	22,115	0	0
Salaries and Benefits Charged	5603	0	0	0	51,134	232,861	232,861

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				<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>		<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
<i>Account Total: Inter-Department Charges</i>			0	0	0	51,134	232,861	232,861
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Expenditures</i>	0	0	0	410,366	1,416,662	1,416,662
Other Aid State		9367	0	0	0	490,742	1,494,920	1,494,920
Other Miscellaneous Income		9774	0	0	0	0	18,848	18,848
<i>Account Total: Revenue</i>			0	0	0	490,742	1,513,768	1,513,768
<i>Fund Total 102</i>	<i>General Fund</i>	<i>Revenues</i>	0	0	0	490,742	1,513,768	1,513,768

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
STAR Mentally III Offender - Community Mental Health Svc.							
		Budget Center: 350 3505					
Regular Staff Salaries	1003	0	0	0	82,400	216,105	216,105
Extra Hire	1004	0	0	0	4,118	0	0
Shift Differential	1006	0	0	0	0	51,450	51,450
Overtime	1008	0	0	0	2,774	0	0
Holiday Pay	1009	0	0	0	1,035	0	0
Assignment Differential	1014	0	0	0	314	15,441	15,441
Retirement County	1402	0	0	0	6,281	22,713	22,713
Social Security	1404	0	0	0	1,270	3,134	3,134
Additional Retirement and Employee Benefits	1506	0	0	0	8,019	19,546	19,546
Unused Fringe Benefits	1516	0	0	0	779	0	0
Compensation Insurance	1701	0	0	0	611	1,578	1,578
<i>Account Total: Wages and Benefits</i>		0	0	0	107,602	329,967	329,967
<i>Fund Total 102 General Fund Expenditures</i>		0	0	0	107,602	329,967	329,967

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Emergency Services	Budget Center: 370						
Regular Staff Salaries	1003	244,380	194,931	236,093	238,417	276,971	276,971
Extra Hire	1004	9,314	10,980	2,000	12,284	2,000	2,000
Special Appointment	1005	8,535	8,514	38,157	9,861	38,157	38,157
Overtime	1008	4,404	7,713	2,000	12,483	2,200	2,200
Holiday Pay	1009	1,003	0	1,290	0	1,419	1,419
Disability	1010	0	823	0	0	0	0
Educational Incentive	1011	856	901	901	0	901	901
Salaries - Uniform Allowance	1025	650	801	0	0	0	0
Retirement County	1402	35,093	21,084	24,813	25,076	29,110	29,110
Social Security	1404	2,633	2,682	3,423	3,811	4,016	4,016
Additional Retirement and Employee Benefits	1506	21,496	19,653	31,071	30,944	34,235	34,235
Unused Fringe Benefits	1516	9,132	4,149	0	111	0	0
Compensation Insurance	1701	2,013	1,643	1,723	1,918	2,022	2,022
Net Cost Positions Added	1998	0	0	0	0	0	0
Net Cost Positions Deleted	1999	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		339,507	273,873	341,471	334,905	391,031	391,031
Uniform Allowance	2005	0	0	0	0	0	0
Office Equipment Replacement and Maintenanc	2079	1,635	917	1,500	322	1,500	1,500
Drug and Medical Supplies	2112	117	35	2,600	1,047	2,600	2,600
Miscellaneous Expenses 1	2121	0	0	0	18,322	0	0
Books and Periodicals	2131	641	492	500	689	500	500
Office Supplies and Expense	2133	15,469	12,319	8,000	16,104	8,000	8,000
Document Reproduction Costs	2137	6,155	4,802	8,150	8,168	8,150	8,150
Computer Supplies	2141	0	1,231	3,000	0	3,000	3,000
Software and Software Licenses	2151	0	0	1,000	0	1,000	1,000
Software Maintenance	2163	0	0	500	0	500	500
Hardware Maintenance	2164	799	270	1,204	0	1,204	1,204
Telecommunications Equipment	2225	4,447	18,577	15,100	19,205	15,100	15,100
Radio Rental	2235	15,674	16,922	18,252	14,224	22,522	22,522
Special Projects	2267	19,888	28,917	31,500	41,719	31,500	31,500
Miscellaneous Fees	2269	0	0	0	0	0	0
Training	2273	6,219	7,589	6,000	1,595	6,000	6,000
Conferences	2477	4,471	527	1,100	1,466	1,100	1,100
Mileage and Routine Travel Expenses	2479	6,203	5,572	4,460	2,582	4,460	4,460
Contract Services Miscellaneous	2533	9,431	9,704	4,500	2,665	4,500	4,500

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
Staff Training	2714	0	0	0	0	0	0
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		91,148	107,874	107,366	128,109	111,636	111,636
Miscellaneous Equipment and Machinery	4801	0	21,356	0	29,569	0	0
Communications Equipment 2	4804	0	4,920	0	0	0	0
Patrol Vehicles	4822	0	0	0	0	0	0
Reproduction Equipment	4865	0	0	0	0	0	0
Photographic Equipment	4870	0	0	0	0	0	0
Data Processing Equipment	4880	0	9,173	0	0	0	0
FAX Equipment	4882	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	9,800	0	9,800	9,800
<i>Account Total: Fixed Assets</i>		0	35,449	9,800	29,569	9,800	9,800
Vehicle Maintenance Charged	5025	9,848	10,143	9,987	7,490	10,611	10,611
Vehicle Replacement Charged	5035	2,000	0	0	0	0	0
Vehicle Depreciation Charged	5038	0	0	4,632	3,474	4,632	4,632
Motor Pool Charged	5040	100	164	328	41	328	328
Telephone Charged	5071	16,356	16,986	42,325	42,325	45,903	45,903
Rent Charged	5073	1,700	100	0	200	0	0
County Buildings Charged	5086	13,027	15,144	11,761	11,296	11,153	11,153
<i>Account Total: Inter-Department Charges</i>		43,031	42,537	69,033	64,826	72,627	72,627
<i>Fund Total 102 General Fund Expenditures</i>		473,686	459,733	527,670	557,409	585,094	585,094
Proposition 172	9268	120,726	138,438	139,360	129,425	139,360	139,360
Other Aid State	9367	104,391	54,635	85,000	116,170	85,000	85,000
Other Civil Defense - Federal	9478	0	0	0	0	0	0
City Contribution	9741	46,593	60,060	60,060	60,060	60,060	60,060
Other Miscellaneous Refunds and Reimburse	9773	15	291	0	0	0	0
Other Miscellaneous Income	9774	1,667	1,597	3,300	0	3,300	3,300
<i>Account Total: Revenue</i>		273,392	255,021	287,720	305,655	287,720	287,720
<i>Fund Total 102 General Fund Revenues</i>		273,392	255,021	287,720	305,655	287,720	287,720

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2000	Actual Completed Year Ended June 30, 2001	Final Budget for Year Ended June 30, 2002	Actual Year Ended June 30, 2002	County Administrator's Proposed Budget Year Ending June 30, 2003	Allowed by Board of Supervisors Year Ending June 30, 2003
Sheriff's COPE		Budget Center: 391					
Regular Staff Salaries	1003	122,493	126,454	131,609	130,006	136,906	136,906
Shift Differential	1006	304	315	0	272	0	0
Overtime	1008	10,128	6,405	12,558	7,401	12,558	12,558
Holiday Pay	1009	713	1,115	0	5,126	0	0
Disability	1010	0	0	0	1,519	0	0
Educational Incentive	1011	2,098	2,569	0	1,866	0	0
Assignment Differential	1014	0	319	0	0	0	0
Bi-Lingual Pay	1016	0	0	0	0	0	0
Salaries - Uniform Allowance	1025	1,300	1,463	1,300	813	1,300	1,300
Retirement County	1402	21,739	18,127	18,083	19,180	18,811	18,811
Social Security	1404	1,079	1,060	1,908	1,080	1,985	1,985
Additional Retirement and Employee Benefits	1506	13,784	16,054	18,013	16,912	19,302	19,302
Compensation Insurance	1701	16,309	16,463	15,398	17,227	16,018	16,018
Net Cost Positions Added	1998	0	0	0	0	0	0
<i>Account Total: Wages and Benefits</i>		189,948	190,344	198,869	201,401	206,880	206,880
Office Equipment Replacement and Maintenan	2079	0	0	0	0	0	0
Office Supplies and Expense	2133	1,187	0	5,000	1,032	5,000	5,000
Radio Rental	2235	920	920	655	655	505	505
Special Projects	2267	51,020	47,824	50,908	51,760	57,585	57,585
Prior Years Personal Services Encumbrances	2999	0	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		53,127	48,744	56,563	53,447	63,090	63,090
Miscellaneous Equipment and Machinery	4801	0	15,868	0	0	0	0
Data Processing Equipment	4880	0	0	0	0	0	0
PC Leased Purchases	4998	0	0	0	0	0	0
<i>Account Total: Fixed Assets</i>		0	15,868	0	0	0	0
Audit Services Charged	5017	0	6,170	0	0	0	0
Telephone Charged	5071	2,454	2,509	1,727	1,727	1,308	1,308
Salaries and Benefits Charged	5603	15,201	34,769	0	0	0	0
<i>Account Total: Inter-Department Charges</i>		17,655	43,448	1,727	1,727	1,308	1,308
<i>Fund Total 102 General Fund Expenditures</i>		260,730	298,403	257,159	256,575	271,278	271,278
Proposition 172	9268	18,394	20,662	20,800	19,317	20,800	20,800
Other Aid State	9367	233,391	240,318	223,601	223,601	223,601	223,601
Asset Forfeitures	9743	0	17,500	0	0	0	0
Other Miscellaneous Refunds and Reimburse	9773	0	0	0	0	0	0

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<i>Financing Uses Classification</i>		<i>Object</i>	<i>Expenditure Amounts</i>					<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
			<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>			
<i>Account Total: Revenue</i>			251,785	278,480	244,401	242,918	244,401	244,401	
<i>Fund Total</i>	<i>102</i>	<i>General Fund</i>	<i>Revenues</i>	251,785	278,480	244,401	242,918	244,401	

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<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>
San Quentin Execution Expense	Budget Center: 397						
Overtime	1008	40,755	2,188	60,000	20,435	60,000	60,000
Social Security	1404	0	0	870	0	870	870
Compensation Insurance	1701	0	0	438	0	438	438
<i>Account Total: Wages and Benefits</i>		40,755	2,188	61,308	20,435	61,308	61,308
Food	2041	0	3,248	0	0	0	0
Patrol Supplies	2312	0	233	50,000	0	50,000	50,000
Miscellaneous Expense 2	2389	0	0	0	0	0	0
Contract Services Miscellaneous	2533	6,015	0	0	0	0	0
<i>Account Total: Services and Supplies</i>		6,015	3,480	50,000	0	50,000	50,000
<i>Fund Total 102 General Fund</i>	<i>Expenditures</i>	46,769	5,668	111,308	20,435	111,308	111,308
Other Aid State	9367	57,063	2,299	111,308	27,286	111,308	111,308
<i>Account Total: Revenue</i>		57,063	2,299	111,308	27,286	111,308	111,308
<i>Fund Total 102 General Fund</i>	<i>Revenues</i>	57,063	2,299	111,308	27,286	111,308	111,308

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		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2000</i>	<i>Actual Completed Year Ended June 30, 2001</i>	<i>Final Budget for Year Ended June 30, 2002</i>	<i>Actual Year Ended June 30, 2002</i>	<i>County Administrator's Proposed Budget Year Ending June 30, 2003</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2003</i>

End Of Report

GENERAL INFORMATION

BOARD OF SUPERVISORS: Regular sessions of the Board of Supervisors: Every Tuesday at 9:00 A.M. (holidays excepted).

ASSESSED VALUATIONS: Information concerning Assessed Valuations may be obtained from the office of **JOAN C. THAYER**, COUNTY ASSESSOR-RECORDER, CIVIC CENTER, SAN RAFAEL.

HOMEOWNERS' PROPERTY TAX EXEMPTION: This program is administered by the County Assessor-Recorder in accordance with State law. Residents of dwelling units owned and occupied by them as their principal place of residence as of January 1st are eligible for an exemption of up to \$7,000 of Full Value/Assessed Value, resulting in reductions on your tax bill of approximately \$70.00 depending on applicable tax rates. For information on how to obtain the exemption, inquire at the Office of the Assessor-Recorder.

SENIOR CITIZENS' TAX ASSISTANCE: The Gonsalves-Deukmejian-Petris Senior Citizens Property Tax Assistance Law provides direct cash reimbursement for part of the property taxes on the homes of qualified persons with total household incomes of \$13,200 or less who are either: (1) 62 or older; (2) blind, or; (3) disabled. The filing period for claims for assistance runs from May 15 through August 31. A claim form must be filed each year in order for the cash reimbursement to be received. Filing for property tax assistance will not reduce the amount of proper taxes owed to the County Tax Collector nor will it result in a lien being placed on the property.

Claims forms or information regarding the Property Tax Assistance Program may be obtained by contacting the Franchise Tax Board, Property Tax Assistance, P. O. Box 1588, Sacramento, CA 95807-1588, Telephone (800) 852-5711.

SENIOR CITIZENS' PROPERTY TAX POSTPONEMENT: The Senior Citizens Property Tax Postponement Law gives qualified persons who are 62 or older with a household income of \$24,000 or less (\$34,000 or less for those claimants who filed and qualified for the 1983/84 fiscal year) the option of having the state pay all or part of the taxes on their homes. The amount of taxes postponed must be repaid to the State of California. The postponed amount becomes due and payable when the individual moves, sells the property, or dies. The filing period for claims for postponement of taxes runs from May 15 through December 11. A claim form must be filed each year the individual desires to have property taxes postponed. Individuals who qualify for postponement may also qualify for property tax assistance.

Claim forms or information regarding Property Tax Postponement may be obtained by contacting the State Controller's Office, Property Tax Postponement, P. O. Box 953, Sacramento, CA 95804-0953, Telephone (800) 952-5661.

WHISTLESTOP INFORMATION AND REFERRAL OFFICE: Senior citizens assistance at the Marin County Whistlestop Information and Referral Office for either of the above programs on an appointment basis by calling (415) 456-9062.

APPEALS FILING PERIOD: Assessment appeal applications must be filed with the Clerk of the Assessment Appeals Board between July 2 and September 15 of each year for the regular assessment period. Applications for a reduction in assessment made outside the regular assessment period and for appeals of supplemental assessments must be filed with the Clerk of the Board no later than sixty (60) days after the date of the mailing of the tax bill.

TAX RATES AND BUDGET DATA: Information may be obtained by contacting **RICHARD S. ARROW**, AUDITOR-CONTROLLER, CIVIC CENTER, SAN RAFAEL.

DIRECTORY OF MARIN COUNTY OFFICIALS

ELECTED OFFICIALS

Assessor-Recorder, Civic Center, San Rafael
Auditor-Controller, Civic Center, San Rafael
Board of Supervisors, Civic Center, San Rafael
 First District – San Rafael & Las Gallinas Valley
 Second District – Ross Valley
 Third District – Southern Marin
 Fourth District – San Rafael, Larkspur, Corte Madera, San Geronimo Valley & West Marin
 Fifth District – Northern Marin
Coroner, Hall of Justice, San Rafael
County Clerk-Registrar of Voters, Hall of Justice, San Rafael
District Attorney, Hall of Justice, San Rafael
Sheriff, Hall of Justice, San Rafael
Treasurer-Tax Collector-Public Administrator, Civic Center, San Rafael

Joan C. Thayer
Richard S. Arrow

John B. Kress
Harold C. Brown, Jr.
Annette Rose
Stephen H. Kinsey
Cynthia Murray
Kenneth P. Holmes
Michael J. Smith
Paula Kamena
Robert T. Doyle
Michael J. Smith

APPOINTED OFFICIALS (by the Board of Supervisors)

Administrator, Civic Center, San Rafael
Agricultural Commissioner/Weights & Measures, 1682 Novato Blvd., Novato
Chief Probation Officer, Hall of Justice, San Rafael
Child Support Services, 7655 Redwood Blvd., Novato
County Counsel, Civic Center, San Rafael
Director of Community Development, Civic Center, San Rafael
Director of Health & Human Services, 20 N. San Pedro Rd., San Rafael
Director of Human Resources, Civic Center, San Rafael
Director of Information Services & Technology, 371 Bel Marin Keys Blvd., Novato
Director of Library Services, Civic Center, San Rafael
Director of Parks, Open Space and Cultural Services, Civic Center, San Rafael
Director of Public Works, County Road Commissioner, County Engineer, and
 Chief Building Official Civic Center, San Rafael
Farm Advisor, 1682 Novato Blvd., Novato
Fire Chief, 33 Castle Rock Drive, Woodacre
Public Defender, Hall of Justice, San Rafael
Retirement Administrator, Civic Center, San Rafael

Mark J. Riesenfeld
Stacy K. Carlsen
Michael S. Robak
Keith Pepper
Patrick K. Faulkner
Alex Hinds
Larry Meredith, Ph.D.
Laura S. Armor
Ben Dresden
Carol L. Starr
Frances Brigmann

Mehdi Madjd-Sadjadi
Ellie Rilla
Ken Massucco
Joseph L. Spaeth
Norman Klein

**DIRECTORY
SUPERIOR COURT OF CALIFORNIA
COUNTY OF MARIN**

ELECTED OFFICIALS

Superior Court Judge, Hall of Justice, San Rafael

Hon. M. Lynn Duryee, Presiding Judge
Hon. Verna A. Adams
Hon. Terrence R. Boren
Hon. Michael B. Dufficy
Hon. John Stephen Graham
Hon. William T. McGivern, Jr.
Hon. James R. Ritchie
Hon. Vernon F. Smith
Hon. John A. Sutro, Jr.
Hon. Lynn O'Malley Taylor

APPOINTED OFFICIALS (by the Superior Court)

Court Commissioners, Marin Superior Court, Hall of Justice, San Rafael

Hon. Harvey E. Goldfine
Hon. Mary T. Grove
Hon. Randolph E. Heubach
Hon. Gregory Jilka

Court Executive Officer/Jury Commissioner, Hall of Justice, San Rafael

John P. Montgomery

**ASSESSED VALUATIONS
OF ALL ASSESSABLE PROPERTY IN MARIN COUNTY
AS SHOWN BY THE ASSESSMENT ROLLS**

<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>	<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>	<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>
1913	\$ 22,020,030	1943	\$ 52,568,802	1973	\$ 841,959,316
1914	23,460,500	1944	54,555,520	1974	970,664,985
1915	24,431,631	1945	55,828,287	1975	1,065,745,216
1916	23,823,509	1946	58,952,729	1976	1,253,405,046
1917	23,834,930	1947	68,038,476	1977	1,488,132,092
1918	24,290,135	1948	73,281,802	1978	1,393,855,118
1919	24,600,103	1949	77,993,625	1979	1,627,066,400
1920	25,674,308	1950	81,564,835	1980	1,842,580,045
1921	24,142,095	1951	89,105,592	1981	8,130,675,444
1922	24,034,700	1952	96,617,486	1982	8,885,172,643
1923	24,143,130	1953	102,596,062	1983	9,468,302,291
1924	25,294,505	1954	108,645,363	1984	10,248,654,051
1925	25,694,615	1955	145,468,580	1985	11,312,021,102
1926	26,533,410	1956	160,142,783	1986	12,323,073,246
1927	27,715,985	1957	177,158,711	1987	13,538,759,247
1928	28,032,365	1958	202,556,858	1988	14,600,809,671
1929	27,544,480	1959	218,393,943	1989	16,291,875,755
1930	30,763,725	1960	242,707,575	1990	17,914,318,983
1931	30,137,412	1961	268,366,585	1991	19,337,446,989
1932	29,407,140	1962	294,927,245	1992	20,415,844,032
1933	28,383,130	1963	332,812,450	1993	21,392,985,109
1934	28,769,234	1964	377,770,860	1994	22,334,708,442
1935	44,540,579	1965	429,466,950	1995	23,166,381,451
1936	45,858,820	1966	482,029,410	1996	23,907,241,806
1937	46,362,257	1967	534,516,696	1997	25,055,444,810
1938	47,157,729	1968	562,030,763	1998	26,402,312,379
1939	47,649,928	1969	585,388,558	1999	28,204,658,149
1940	49,022,792	1970	635,074,736	2000	30,999,171,150
1941	50,020,490	1971	715,905,185	2001	34,029,837,934
1942	51,826,368	1972	764,764,928	2002	36,520,333,139

TRENDS RELATING TO PROPERTY TAXES
(Countywide Tax Base)

<u>BUDGET REQUIREMENTS</u>			PERCENTAGE CHANGE	CURRENT SECURED PROPERTY TAX REQUIREMENTS	PERCENTAGE CHANGE
1989-90	\$	137,684,420	10.0%	1989-90	\$ 37,159,873 7.6%
1990-91	\$	148,217,417	7.7%	1990-91	\$ 39,799,553 7.1%
1991-92	\$	159,120,759	7.4%	1991-92	\$ 43,470,799 9.2%
1992-93	\$	183,320,672	15.2%	1992-93	\$ 42,917,773 -1.3%
1993-94	\$	178,118,514	-2.8%	1993-94	\$ 30,678,307 -28.5%
1994-95	\$	188,848,264	6.0%	1994-95	\$ 35,607,407 16.1% *
1995-96	\$	209,979,883	11.2%	1995-96	\$ 37,434,910 5.1%
1996-97	\$	218,160,990	3.9%	1996-97	\$ 38,483,634 2.8%
1997-98	\$	228,806,260	4.9%	1997-98	\$ 40,147,979 4.3%
1998-99	\$	258,743,791	13.1%	1998-99	\$ 42,628,091 6.2%
1999-00	\$	266,767,380	3.1%	1999-00	\$ 46,498,838 9.1%
2000-01	\$	277,268,326	3.9%	2000-01	\$ 50,106,592 7.8%
2001-02	\$	309,204,030	11.5%	2001-02	\$ 55,491,968 10.7%
2002-03	\$	321,083,110	3.8%	2002-03	\$ 60,069,631 8.2%

<u>ASSESSED VALUATION</u>				<u>TAX RATE PER \$100.00</u>	<u>AB 8 FACTOR</u>
1990-91	\$	17,914,318,983	9.9%	1990-91 (Equiv. Tax Rate)	1.0000000 0.2608
1991-92	\$	19,337,446,989	7.9%	1991-92 (Equiv. Tax Rate)	1.0000000 0.2609
1992-93	\$	20,415,844,032	5.6%	1992-93 (Equiv. Tax Rate)	1.0000000 0.2373
1993-94	\$	21,392,985,109	4.8%	1993-94 (Equiv. Tax Rate)	1.0000000 0.1690
1994-95	\$	22,334,708,442	4.4%	1994-95 (Equiv. Tax Rate)	1.0000000 0.1699
1995-96	\$	23,166,381,451	3.7%	1995-96 (Equiv. Tax Rate)	1.0000000 0.1705
1996-97	\$	23,907,241,806	3.2%	1996-97 (Equiv. Tax Rate)	1.0000000 0.1705
1997-98	\$	25,055,444,810	4.8%	1997-98 (Equiv. Tax Rate)	1.0000000 0.1697
1998-99	\$	26,402,312,379	5.4%	1998-99 (Equiv. Tax Rate)	1.0000000 0.1698
1999-00	\$	28,204,659,146	6.8%	1999-00 (Equiv. Tax Rate)	1.0000000 0.1679
2000-01	\$	30,999,171,150	9.9%	2000-01 (Equiv. Tax Rate)	1.0000000 0.1681
2001-02	\$	34,029,837,934	9.8%	2001-02 (Equiv. Tax Rate)	1.0000000 0.1686
2002-03	\$	36,520,333,139	7.3%	2002-03 (Equiv. Tax Rate) Est.	1.0000000 0.1680

<u>POPULATION</u>			<u>TAXES PER CAPITA</u>	<u>BUDGET PER CAPITA</u>	
1989-90		234,853	2.8%	\$ 157.61	\$ 593.84
1990-91		237,028	0.9%	\$ 167.91	\$ 625.32
1991-92		233,482	-1.5%	\$ 186.18	\$ 681.51
1992-93		233,482	0.0%	\$ 201.28	\$ 785.16
1993-94		232,073	-0.6%	\$ 132.19	\$ 767.51
1994-95		236,958	2.1%	\$ 153.02	\$ 808.07
1995-96		239,530	1.1%	\$ 156.28	\$ 885.99
1996-97		242,188	1.1%	\$ 161.02	\$ 912.81
1997-98		245,929	1.5%	\$ 163.25	\$ 930.38
1998-99		240,930	-2.0%	\$ 173.99	\$ 1,056.09
1999-00		240,000	-0.4%	\$ 193.75	\$ 1,111.53
2000-01		242,500	1.0%	\$ 206.63	\$ 1,143.37
2001-02		243,954	0.6%	\$ 227.47	\$ 1,267.47
2002-03		243,439	-0.2%	\$ 246.75	\$ 1,318.95

* Second Year of Teeter Plan

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 111 - BOARD OF SUPERVISOR										
0151	BD OF SUPERVISORS DIST 1	1.00	1.00	1.00	1.00	-	-	-	-	3,070
0152	BD OF SUPERVISORS DIST 2	1.00	1.00	1.00	1.00	-	-	-	-	3,070
0153	BD OF SUPERVISORS DIST 3	1.00	1.00	1.00	1.00	-	-	-	-	3,070
0154	BD OF SUPERVISORS DIST 4	1.00	1.00	1.00	1.00	-	-	-	-	3,070
0155	BD OF SUPERVISORS DIST 5	1.00	1.00	1.00	1.00	-	-	-	-	3,070
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1520	BOS SUPPORT SERVICES SPEC	-	1.00	1.00	1.00	1,561	1,628	1,697	1,777	1,852
1521	BOARD OF SUPV-SECRETARY	1.50	1.50	1.50	1.50	1,690	1,767	1,850	1,935	2,032
1522	DEPUTY CLERK OF BOS	1.00	1.00	1.00	1.00	2,024	2,112	2,214	2,317	2,434
1523	ADMINISTRATIVE AIDE	10.00	10.00	10.00	10.00	2,026	2,123	2,226	2,334	2,450
1529	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,307	1,367	1,430	1,491	1,559
1535	SECRETARY	1.00	-	-	-	1,359	1,415	1,482	1,550	1,717
TOTAL		20.50	20.50	20.50	20.50					
BUDGET CENTER 112 - ASSESSMENT APPEALS BOARD										
1521	BOARD OF SUPV-SECRETARY	1.25	1.25	1.25	1.25	1,690	1,767	1,850	1,935	2,032
TOTAL		1.25	1.25	1.25	1.25					
BUDGET CENTER 113 - COUNTY ADMINISTRATOR										
0201	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-	-	-	-	7,027
0202	ASSISTANT COUNTY ADMIN	2.00	1.00	1.00	1.00	-	-	-	-	5,046
0203	CHIEF ASST COUNTY ADMIN	1.00	1.00	1.00	1.00	-	-	-	-	5,326
0205	DEPUTY COUNTY ADMINISTR	-	1.00	1.00	1.00	-	-	-	-	4,261
0296	COMM & COMNTY RELS MNGR	-	-	1.00	1.00	2,639	2,771	2,909	3,055	3,208
0298	RISK MANAGER	1.00	1.00	-	-	2,847	2,984	3,126	3,284	3,444
0300	ADMIN ANALYST III	3.00	3.00	2.00	2.00	2,458	2,575	2,704	2,835	2,970
0305	PRINCIPAL ADMIN ANALYST	2.00	2.00	2.00	2.00	2,852	2,989	3,134	3,287	3,449
0312	FINANCIAL ANALYST	1.00	1.00	1.00	1.00	2,458	2,575	2,704	2,835	2,970
1500	EXECUTIVE SECTY TO CO ADM	1.00	1.00	1.00	1.00	2,004	2,088	2,186	2,290	2,390
1502	ADMIN SEC CAO/AST CLK BOS	1.00	1.00	1.00	1.00	1,786	1,865	1,946	2,042	2,134
TOTAL		13.00	13.00	12.00	12.00					
BUDGET CENTER 121 - AUDITOR-CONTROLLER										
0101	AUDITOR-CONTROLLER	1.00	1.00	1.00	1.00	-	-	-	-	4,930
0102	ASSISTANT AUDITOR-CONTROL	1.00	1.00	1.00	1.00	-	-	-	-	3,931
0315	ACCOUNTING SYSTEMS COORD	1.00	1.00	1.00	1.00	2,299	2,408	2,526	2,650	2,774
0365	PAYROLL ACCOUNTING TECH	-	2.00	2.00	2.00	1,557	1,638	1,718	1,799	1,879
0366	TAX ACCOUNTANT	1.00	1.00	1.00	1.00	1,856	1,940	2,030	2,123	2,221
0368	SENIOR AUDITOR	1.00	1.00	1.00	1.00	1,984	2,075	2,170	2,274	2,375
0369	SR ACCOUNTANT (PAYROLL)	-	1.00	1.00	1.00	2,116	2,213	2,314	2,426	2,533
0370	ACCOUNTANT II	3.00	2.00	2.00	2.00	1,814	1,895	1,984	2,075	2,170
0371	ACCOUNTANT I	1.00	3.00	3.00	3.00	1,598	1,670	1,743	1,820	1,902

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0372	AUDIT MANAGER	1.00	1.00	1.00	1.00	-	-	2,779	2,918	3,063
0375	AUDITOR II	5.00	4.00	4.00	4.00	1,856	1,940	2,030	2,123	2,221
0376	AUDITOR I	1.00	1.00	1.00	1.00	1,593	1,662	1,739	1,814	1,895
0379	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00	2,518	2,645	2,774	2,918	3,059
0382	SENIOR TAX ACCOUNTANT	2.00	1.00	1.00	1.00	1,984	2,075	2,170	2,274	2,375
0383	TAX/SPCL BUDGETS MANAGER	-	2.00	2.00	2.00	2,299	2,408	2,526	2,650	2,774
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
1389	PAYROLL CLERK	1.00	-	-	-	1,666	1,740	1,820	1,904	1,994
1390	SENIOR ACCOUNTING ASST	3.80	2.80	2.80	2.80	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	1,263	1,318	1,375	1,433	1,495
1392	ASSISTANT PAYROLL CLERK	2.00	-	-	-	1,340	1,388	1,463	1,529	1,598
1403	BUDGET CLERK	1.00	-	-	-	1,666	1,740	1,820	1,904	1,994
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824
TOTAL		30.80	29.80	29.80	29.80					

BUDGET CENTER 123 - TREASURER-TAX COLLECTOR

0103	CHIEF DEPUTY TX CL/CL ADM	-	1.00	1.00	1.00	2,540	2,675	2,813	2,950	3,086
0107	TREASURER TAX CL CO CLK	1.00	1.00	1.00	1.00	-	-	-	-	5,266
0109	ASST TREAS TX CL COCLK	1.00	1.00	1.00	1.00	-	-	-	-	4,049
0330	TREASURER/TAX COL OFF I	1.00	1.00	1.00	1.00	1,473	1,536	1,607	1,679	1,752
0332	COLLECTIONS MANAGER	1.00	-	-	-	1,903	1,991	2,082	2,185	2,281
0336	TREASURER/TAX COLL OFF II	-	1.00	1.00	1.00	1,619	1,691	1,767	1,848	1,927
0370	ACCOUNTANT II	2.00	2.00	2.00	2.00	1,814	1,895	1,984	2,075	2,170
0516	DEPUTY PUBLIC ADMIN II	1.00	1.00	1.00	1.00	-	1,846	1,940	2,034	2,135
0526	CHIEF DEPUTY PUBLIC ADMIN	1.00	1.00	1.00	1.00	2,494	2,619	2,750	2,890	3,030
0530	DEPUTY PUBLIC ADMINISTR I	1.00	1.00	1.00	1.00	1,455	1,517	1,584	1,657	1,727
1390	SENIOR ACCOUNTING ASST	4.00	4.00	4.00	4.00	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	4.00	4.00	4.00	4.00	1,263	1,318	1,375	1,433	1,495
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824
1490	INVESTMENT-CASH MGMT OFF	1.00	1.00	1.00	1.00	2,494	2,619	2,750	2,890	3,030
1511	CHIEF DEPUTY TAX COLLECTR	1.00	-	-	-	2,494	2,619	2,750	2,890	3,030
TOTAL		20.00	20.00	20.00	20.00					

BUDGET CENTER 124 - RETIREMENT

0110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-	-	-	-	4,835
0254	RETIREMENT MANAGER	1.00	1.00	1.00	1.00	2,531	2,663	2,796	2,919	3,058
0370	ACCOUNTANT II	-	-	1.00	1.00	1,814	1,895	1,984	2,075	2,170
0371	ACCOUNTANT I	-	0.50	-	-	1,598	1,670	1,743	1,820	1,902
0935	TECHNOLOGY SUPPORT ANA I	-	1.00	1.00	1.00	1,818	1,907	1,997	2,093	2,165
1296	COMPUTER SPECIALIST	1.00	-	-	-	1,550	1,627	1,706	1,790	1,881
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1344	INTERMEDIATE CLERK/TYPIST	-	-	1.00	1.00	1,140	1,197	1,257	1,320	1,386
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	1,408	1,469	1,532	1,604	1,673
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824
TOTAL		6.00	6.50	8.00	8.00					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0323	EMPLOYEE BENEFITS COORD	1.00	1.00	1.00	1.00	2,388	2,502	2,626	2,754	2,885
0324	SENIOR PERSONNEL ANALYST	2.00	2.00	2.00	2.00	2,388	2,502	2,626	2,754	2,885
0325	PERSONNEL ANALYST II	3.00	3.00	3.00	3.00	2,172	2,278	2,388	2,502	2,626
0327	TRAINING & DEVEL MANAGER	1.00	1.00	1.00	1.00	2,555	2,677	2,810	2,948	3,087
0328	EMPLOYEE PROG COORDINATOR	1.00	1.00	2.00	2.00	1,605	1,683	1,766	1,844	1,936
0329	TRAINING & DEVEL SPEC	-	-	1.00	1.00	2,499	2,617	2,747	2,882	3,018
0335	SAFETY ANALYST	1.00	1.00	-	-	2,172	2,278	2,388	2,502	2,626
0386	PERSONNEL TECHNICIAN	4.00	5.00	5.00	5.00	1,605	1,683	1,766	1,844	1,936
1260	AFFIRMATIVE ACTION SPEC	1.30	1.30	1.30	1.30	1,677	1,756	1,838	1,923	2,015
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1527	SENIOR CLK/TYP CONF SP S	1.00	1.00	1.00	1.00	1,375	1,436	1,500	1,567	1,640
1529	SENIOR CLERK/TYPIST	4.00	3.00	3.00	3.00	1,307	1,367	1,430	1,491	1,559
1530	INTERMEDIATE CLERK/TYPIST	-	1.00	1.00	1.00	1,142	1,190	1,251	1,305	1,363
7455	VOLUNTEER PROGRAM COORD	1.00	1.00	1.00	1.00	2,388	2,502	2,626	2,754	2,885
TOTAL		26.30	28.30	29.30	29.30					

BUDGET CENTER 151 - COUNTY ELECTIONS

0131	ASST CO CLERK/REG OF VOTE	1.00	1.00	1.00	1.00	2,574	2,702	2,838	2,979	3,126
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
1299	COMPUTER TECHNICIAN	1.00	1.00	1.00	1.00	1,436	1,499	1,571	1,640	1,710
1319	ELECTIONS CLERK III	3.00	3.00	3.00	3.00	1,475	1,536	1,600	1,671	1,745
1322	ELECTIONS CLERK I	-	-	-	-	1,159	1,209	1,258	1,312	1,370
1323	ELECTIONS CLERK II	3.00	4.00	4.00	4.00	1,291	1,345	1,402	1,462	1,526
1324	SUPERVISING ELECTIONS CLK	1.00	1.00	1.00	1.00	1,648	1,728	1,806	1,890	1,974
TOTAL		10.00	11.00	11.00	11.00					

BUDGET CENTER 161 - SHERIFF COMMUNICATIONS

0898	ASST COMM DISPATCH MGR	2.00	2.00	2.00	2.00	-	-	2,451	2,582	2,715
0899	COMMUNICATIONS DISP MGR	1.00	1.00	1.00	1.00	-	-	2,838	2,988	3,146
0905	SUPERVISING COMM DISPATCH	6.00	6.00	6.00	6.00	-	-	2,165	2,260	2,361
0906	COMM DISPATCHER II	32.50	32.50	32.50	32.50	1,701	1,780	1,863	1,943	2,035
0908	JAIL CONTROL DISPATCHER	3.00	3.00	3.00	3.00	1,472	1,546	1,620	1,696	1,774
1163	COMMUNICATIONS DISPATCH I	1.00	1.00	1.00	1.00	1,472	1,546	1,620	1,696	1,774
TOTAL		45.50	45.50	45.50	45.50					

BUDGET CENTER 162 - TELEPHONE SERVICES

0928	NETWORK ANALYST II	1.00	1.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
0929	PRINCIPAL NETWORK ANALYST	1.00	1.00	1.00	1.00	3,038	3,190	3,352	3,515	3,688
1166	TELEPHONE MAINT. TECH.	2.00	2.00	2.00	2.00	-	-	2,243	2,341	2,454
1310	TELECOMMUNICATIONS MGR	1.00	1.00	1.00	1.00	3,089	3,242	3,403	3,574	3,752
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495
TOTAL		6.00	6.00	6.00	6.00					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 164 - COMMUNICATION MAINTENANCE										
0900	COMMUNICATIONS DIV COORD	1.00	1.00	1.00	1.00	2,404	2,526	2,650	2,778	2,919
0901	SENIOR COMM TECHNICIAN	3.00	4.00	4.00	4.00	2,155	2,250	2,357	2,467	2,577
0902	COMMUNICATIONS TECHNICIAN	8.00	6.00	6.00	6.00	1,965	2,057	2,147	2,247	2,351
0903	SUPERVISING COMM TECH	1.00	1.00	1.00	1.00	2,400	2,519	2,645	2,776	2,914
0904	COMM SYSTEMS ENGINEER	1.00	1.00	1.00	1.00	2,663	2,788	2,926	3,064	3,217
0907	JUNIOR COMM TECHNICIAN	1.00	2.00	2.00	2.00	1,389	1,447	1,512	1,578	1,646
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		16.00	16.00	16.00	16.00					
BUDGET CENTER 171 - DPW ADMINISTRATION										
0229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-	-	-	-	5,800
0230	ASSISTANT DIR-PUB WORKS	2.00	2.00	2.00	2.00	-	-	4,034	4,234	4,438
0260	CHIEF ASST DIR PUB WORKS	1.00	1.00	1.00	1.00	-	-	4,585	4,814	5,055
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	1,725	1,804	1,883	1,974	2,061
TOTAL		5.00	5.00	5.00	5.00					
BUDGET CENTER 172 - BUILDING MAINTENANCE										
0626	ASSOCIATE CIVIL ENGINEER	1.00	1.00	1.00	2.00	2,663	2,788	2,926	3,064	3,217
0628	SENIOR CIVIL ENGR-BLDGS	1.00	1.00	-	-	2,966	3,114	3,263	3,410	3,590
0629	SENIOR CIVIL ENGINEER	1.00	1.00	1.00	1.00	2,966	3,112	3,266	3,420	3,590
0631	ASSISTANT ENGINEER	-	-	-	1.00	2,276	2,388	2,497	2,622	2,742
0661	ENGINEERING ASSISTANT	2.00	2.00	2.00	2.00	2,140	2,246	2,351	2,462	2,579
1129	BUILDING & MAINT. MANAGER	1.00	1.00	1.00	1.00	-	-	2,730	2,855	2,986
1130	MAINTENANCE ELECTRICIAN	2.00	1.00	1.00	1.00	-	-	2,176	2,270	2,380
1131	STATIONARY ENGINEER	1.00	2.00	2.00	2.00	-	-	2,136	2,231	2,331
1133	BUILDING MAINT WKR II	12.00	12.00	12.00	12.00	-	-	1,733	1,811	1,892
1134	BUILDING MAINT WKR I	2.00	2.00	2.00	2.00	-	-	1,521	1,588	1,661
1136	BUILDING MAINT LEADWORKER	1.00	1.00	1.00	1.00	-	-	2,238	2,347	2,444
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	-	-	1,334	1,396	1,463
1138	BUILDING MAINT WKR III	3.00	5.00	5.00	5.00	-	-	1,949	2,042	2,135
1139	CUSTODIAL LEADWORKER	1.00	1.00	1.00	1.00	-	-	1,469	1,545	1,622
1140	CUSTODIAN	12.00	12.00	12.00	12.00	-	-	1,286	1,337	1,396
1151	MAINTENANCE PLUMBER	1.00	-	-	-	-	-	1,843	1,924	2,009
1379	SENIOR MAINT ELECTRICIAN	1.00	1.00	1.00	1.00	-	-	2,280	2,382	2,491
1494	CARPENTER/CABINET MAKER	1.00	1.00	1.00	1.00	-	-	2,045	2,138	2,232
TOTAL		44.00	45.00	44.00	46.00					
BUDGET CENTER 174 - DPW INTERAGENCY SUPPORT SERVICES										
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	2,695	2,828	2,967	3,118	3,261
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0319	ADMIN SERVICES ASSOCIATE	2.00	3.00	3.00	3.00	1,827	1,917	2,010	2,104	2,208
1325	SECRETARY	3.00	2.00	2.00	2.00	1,375	1,430	1,495	1,556	1,626

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1341	SENIOR CLERK/TYPIST	2.00	2.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499
1390	SENIOR ACCOUNTING ASST	3.00	3.00	3.00	3.00	1,408	1,469	1,532	1,604	1,673
TOTAL		12.00	12.00	12.00	12.00					

BUDGET CENTER 175 - REAL ESTATE

0377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	-	-	-	-	3,442
0378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	2,114	2,209	2,312	2,416	2,531
0407	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	2,288	2,393	2,503	2,624	2,747
TOTAL		3.00	3.00	3.00	3.00					

BUDGET CENTER 230 - PURCHASING

0354	PURCHASER I	1.00	1.00	1.00	1.00	1,449	1,521	1,598	1,677	1,761
0355	PURCHASER II	1.00	1.00	1.00	1.00	1,676	1,760	1,848	1,940	2,037
0356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	2,049	2,158	2,271	2,390	2,516
1326	SHIPPING & RECEIVING CLK	2.50	2.50	2.50	2.50	1,247	1,303	1,358	1,418	1,477
TOTAL		5.50	5.50	5.50	5.50					

BUDGET CENTER 231 - COUNTY GARAGE

0732	FIRE HEAVY EQUIP MECHANIC	1.00	1.00	1.00	1.00	-	-	2,228	2,330	2,430
1111	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	2,240	2,349	2,456	2,575	2,699
1112	HEAVY EQUIPMENT MECHANIC	3.00	3.00	3.00	3.00	-	-	2,194	2,296	2,396
1113	MECHANIC	2.00	2.00	2.00	2.00	-	-	1,958	2,047	2,141
1114	ASSISTANT GARAGE SUPVR	1.00	1.00	1.00	1.00	-	-	2,273	2,385	2,499
1116	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	1,297	1,353	1,412	1,478	1,539
1117	EQUIPMENT SERVICE WKR I	1.00	1.00	1.00	1.00	1,412	1,472	1,534	1,606	1,676
1128	SENIOR EQUIPMENT SVCS WKR	2.00	2.00	2.00	2.00	1,493	1,562	1,636	1,715	1,797
TOTAL		12.00	12.00	12.00	12.00					

BUDGET CENTER 233 - PRINTING SERVICES

0425	MANAGER OF REPRO SERVICES	1.00	1.00	1.00	1.00	1,926	2,022	2,123	2,228	2,339
1120	REPROGRAPH/EQUIP MNT TECH	1.00	1.00	1.00	1.00	1,516	1,580	1,647	1,721	1,801
1122	REPROGRAPHIC TECHNICIAN	2.00	3.00	3.00	3.00	1,445	1,508	1,574	1,643	1,716
1125	SUPERVISING REPRO TECH	1.00	1.00	1.00	1.00	1,613	1,696	1,780	1,869	1,964
TOTAL		5.00	6.00	6.00	6.00					

BUDGET CENTER 234 - INFORMATION SERVICES

0224	DIRECTOR OF INFO SRV/TECH	1.00	1.00	1.00	1.00	-	-	-	-	5,224
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	2,440	2,560	2,685	2,820	2,953
0910	PRINCIPAL SYSTEMS ANALYST	6.00	6.00	6.00	6.00	3,038	3,190	3,352	3,515	3,688
0915	SENIOR PROGRAMMER ANALYST	10.60	13.80	13.80	13.80	2,508	2,630	2,761	2,892	3,035
0916	PROGRAMMER ANALYST II	6.00	5.00	5.00	5.00	2,114	2,219	2,322	2,426	2,530

COUNTY OF MARIN - PERSONNEL ALLOCATION

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0924	TECHNICAL SERVICE MANAGER	1.00	1.00	1.00	1.00	-	-	-	-	4,316
0925	SYSTEMS & PROGRAMMING MGR	1.00	1.00	1.00	1.00	-	-	-	-	4,316
0926	DESKTOP & SYS SUPPORT MGR	1.00	1.00	1.00	1.00	-	-	-	-	4,316
0928	NETWORK ANALYST II	2.00	2.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
0929	PRINCIPAL NETWORK ANALYST	1.00	1.00	1.00	1.00	3,038	3,190	3,352	3,515	3,688
0931	SYSTEMS SUPPORT ANALYS I	-	-	1.00	1.00	1,782	1,866	1,950	2,034	2,119
0932	SYSTEMS SUPPORT ANALYS II	3.00	3.00	3.00	3.00	2,114	2,219	2,322	2,426	2,530
0933	SENIOR SYSTEMS SUPPORT AN	13.00	17.00	18.00	18.00	2,508	2,630	2,761	2,892	3,035
0934	PRINCIPAL SYSTEMS SUPP AN	9.00	9.00	9.00	9.00	3,038	3,190	3,352	3,515	3,688
0935	TECHNOLOGY SUPPORT ANA I	4.00	4.00	4.00	4.00	1,818	1,907	1,997	2,093	2,165
0936	TECHNOLOGY SUPPORT ANA II	5.00	6.00	5.00	6.00	2,356	2,459	2,576	2,693	2,822
0940	SENIOR TECH SUPPORT ANALY	4.00	5.00	5.00	5.00	2,574	2,700	2,828	2,954	3,082
1296	COMPUTER SPECIALIST	3.00	3.00	3.00	3.00	1,550	1,627	1,706	1,790	1,881
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	1,408	1,469	1,532	1,604	1,673
TOTAL		72.60	80.80	80.80	81.80					
BUDGET CENTER 235 - MISCELLANEOUS VARIOUS										
0130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	2,201	2,310	2,425	2,546	2,674
TOTAL		1.00	1.00	1.00	1.00					
BUDGET CENTER 236 - RISK MANAGEMENT										
0298	RISK MANAGER	-	-	1.00	1.00	2,847	2,984	3,126	3,284	3,444
0335	SAFETY ANALYST	-	-	1.00	1.00	2,172	2,278	2,388	2,502	2,626
0320	ADMIN SERVICES TECH - CONF	-	-	1.00	1.00	1,630	1,710	1,791	1,876	1,966
TOTAL		-	-	3.00	3.00					
BUDGET CENTER 238 - ENGINEERING SERVICES										
0626	ASSOCIATE CIVIL ENGINEER	1.00	1.00	1.00	1.00	2,663	2,788	2,926	3,064	3,217
0629	SENIOR CIVIL ENGINEER	2.00	2.00	2.00	2.00	2,966	3,112	3,266	3,420	3,590
0631	ASSISTANT ENGINEER	6.00	6.00	6.00	6.00	2,276	2,388	2,497	2,622	2,742
0637	CHIEF OF CONSTRUCTION	-	1.00	1.00	1.00	2,550	2,672	2,798	2,930	3,071
0638	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	2,548	2,668	2,797	2,928	3,070
0647	PRIN TRANSPORTATION PLNR	1.00	1.00	1.00	1.00	2,734	2,866	3,001	3,146	3,295
0648	SENIOR TRANSPORTATN PLNR	1.00	1.00	1.00	1.00	2,474	2,585	2,704	2,834	2,961
0661	ENGINEERING ASSISTANT	1.00	1.00	1.00	1.00	2,140	2,246	2,351	2,462	2,579
0662	ENGINEERING TECH III	4.00	4.00	4.00	4.00	1,913	2,003	2,087	2,184	2,285
TOTAL		17.00	18.00	18.00	18.00					
BUDGET CENTER 311 - COUNTY CLERK										
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	-	-	1,512	1,586	1,661	1,741	1,824
1341	SENIOR CLERK/TYPIST	1.00	1.00	-	-	1,265	1,319	1,376	1,437	1,499
1390	SENIOR ACCOUNTING ASST	1.00	1.00	-	-	1,408	1,469	1,532	1,604	1,673

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1431	DEPUTY COUNTY CLERK II	-	-	2.00	2.00	1,543	1,608	1,674	1,749	1,825
1390	SENIOR DEPUTY COUNTY CLERK	-	-	1.00	1.00	1,725	1,808	1,890	1,977	2,066
TOTAL		3.00	3.00	3.00	3.00					

BUDGET CENTER 312 - DISTRICT ATTORNEY

0119	CHIEF OF ADMIN SERVICES	-	1.00	1.00	1.00	2,695	2,828	2,967	3,118	3,261
0120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-	-	-	-	5,914
0121	ASSISTANT DISTRICT ATTY	1.00	1.00	1.00	1.00	-	-	-	-	5,260
0319	ADMIN SERVICES ASSOCIATE	-	2.00	2.00	2.00	1,827	1,917	2,010	2,104	2,208
0517	CHIEF DIST ATTY INVESTR	1.00	1.00	1.00	1.00	3,098	3,224	3,358	3,529	3,704
0518	DISTRICT ATTORNEY INVEST	8.00	8.00	8.00	8.00	2,459	2,582	2,711	2,842	2,983
0520	SUPERVISING ATTORNEY-CRIM	1.00	1.00	1.00	1.00	-	-	-	-	5,030
0521	SENIOR DIST ATTY INVEST	-	1.00	1.00	1.00	2,644	2,776	2,914	3,055	3,207
0936	TECHNOLOGY SUPPORT ANA II	-	2.00	2.00	2.00	2,356	2,459	2,576	2,693	2,822
1221	VICTIM/WITNESS ADV BILING	1.00	1.00	1.00	1.00	1,531	1,594	1,658	1,737	1,811
1334	LEGAL SECRETARY I	1.00	1.00	-	-	1,370	1,436	1,496	1,565	1,634
1336	LEGAL SECRETARY II	4.00	4.00	4.00	4.00	1,521	1,598	1,670	1,742	1,819
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	1,625	1,703	1,780	1,866	1,947
1415	LEGAL PROCESS ASST II	8.00	9.00	9.00	9.00	1,214	1,266	1,321	1,378	1,437
1417	LEGAL PROCESS SPECIALIST	9.00	9.00	10.00	10.00	1,409	1,474	1,541	1,616	1,678
1440	SENIOR LEGAL PROCESS ASST	1.00	1.00	1.00	1.00	1,409	1,474	1,541	1,616	1,678
1450	SUPERVISING LEGAL SECTY	2.00	2.00	2.00	2.00	1,625	1,703	1,780	1,866	1,947
2521	DEPUTY DISTRICT ATTY I	-	1.00	1.00	1.00	-	-	-	-	2,484
2522	DEPUTY DISTRICT ATTY II	6.00	6.00	6.00	6.00	2,622	2,752	2,890	3,034	3,186
2523	DEPUTY DISTRICT ATTY III	10.00	10.00	9.00	9.00	3,203	3,443	3,702	3,979	4,278
2524	DEPUTY DISTRICT ATTY IV	13.00	13.00	14.00	14.00	-	-	-	-	4,585
TOTAL		69.00	77.00	77.00	77.00					

BUDGET CENTER 313 - CONSUMER PROTECTION

0518	DISTRICT ATTORNEY INVEST	1.00	1.00	1.00	1.00	2,459	2,582	2,711	2,842	2,983
1274	CONSUMER SERVICES OFFICER	1.00	1.00	1.00	1.00	-	-	1,896	1,980	2,068
1417	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	1,409	1,474	1,541	1,616	1,678
2523	DEPUTY DISTRICT ATTY III	1.00	1.00	1.00	1.00	3,203	3,443	3,702	3,979	4,278
2524	DEPUTY DISTRICT ATTY IV	1.00	1.00	1.00	1.00	-	-	-	-	4,585
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1,844	1,924	2,006	2,103	2,204
TOTAL		6.00	6.00	6.00	6.00					

BUDGET CENTER 316 - MEDIATION SERVICES

1270	MEDIATION CASE DEVELOPER	1.00	1.00	1.00	1.00	1,257	1,307	1,366	1,427	1,488
1271	MEDIATION COORDINATOR	2.00	2.00	2.00	2.00	1,732	1,806	1,887	1,975	2,060
1415	LEGAL PROCESS ASST II	0.50	0.50	0.50	0.50	1,214	1,266	1,321	1,378	1,437
TOTAL		3.50	3.50	3.50	3.50					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 317 - CHILD SUPPORT SERVICES										
0115	DIRECTOR CHILD SUP SRVCS	-	1.00	1.00	1.00	-	-	-	-	4,728
0116	FAMILY SUPPORT ADMINISTR	1.00	1.00	1.00	1.00	3,108	3,262	3,424	3,594	3,774
0119	CHIEF OF ADMIN SERVICES	1.00	-	-	-	2,695	2,828	2,967	3,118	3,261
0319	ADMIN SERVICES ASSOCIATE	2.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0518	DISTRICT ATTORNEY INVEST	1.00	-	-	-	2,459	2,582	2,711	2,842	2,983
0935	TECHNOLOGY SUPPORT ANA I	1.00	-	-	-	1,818	1,907	1,997	2,093	2,165
0936	TECHNOLOGY SUPPORT ANA II	2.00	2.00	2.00	2.00	2,356	2,459	2,576	2,693	2,822
1332	FAMILY SUPPORT OFFICER II	9.00	7.00	7.00	7.00	1,600	1,669	1,738	1,821	1,897
1336	LEGAL SECRETARY II	1.00	1.00	1.00	1.00	1,521	1,598	1,670	1,742	1,819
1347	FAMILY SUPPORT SPECIALIST	1.00	4.00	4.00	4.00	1,397	1,454	1,517	1,583	1,651
1348	FAMILY SUP DIV ACCOUNTANT	1.00	1.00	1.00	1.00	1,987	2,075	2,173	2,272	2,377
1349	SUPERVISING FAM SUP OFFCR	2.00	3.00	3.00	3.00	1,858	1,948	2,044	2,147	2,256
1354	FAMILY SUPPORT OFC II BIL	2.00	2.00	2.00	2.00	1,698	1,774	1,848	1,934	2,017
1367	SENIOR FAMILY SUPPORT OFC	3.00	5.00	5.00	5.00	1,642	1,724	1,810	1,899	1,993
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	1,625	1,703	1,780	1,866	1,947
1390	SENIOR ACCOUNTING ASST	2.00	2.00	2.00	2.00	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	1,263	1,318	1,375	1,433	1,495
1415	LEGAL PROCESS ASST II	9.00	5.00	5.00	5.00	1,214	1,266	1,321	1,378	1,437
1417	LEGAL PROCESS SPECIALIST	3.00	3.00	3.00	3.00	1,409	1,474	1,541	1,616	1,678
2523	DEPUTY DISTRICT ATTY III	2.00	2.00	2.00	2.00	3,203	3,443	3,702	3,979	4,278
2524	DEPUTY DISTRICT ATTY IV	1.00	1.00	1.00	1.00	-	-	-	-	4,585
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1,844	1,924	2,006	2,103	2,204
TOTAL		48.00	45.00	45.00	45.00					
BUDGET CENTER 318 - PUBLIC DEFENDER										
0213	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-	-	-	-	5,855
0214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-	-	-	-	5,125
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	2,052	2,150	2,255	2,366	2,477
0501	CHIEF DEP PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-	-	-	-	4,877
0513	PUBLIC DEFENDER INVEST	4.00	4.00	4.00	4.00	2,346	2,455	2,569	2,687	2,812
1239	SOCIAL SERVICE WORKER II	1.00	1.00	1.00	1.00	1,946	2,036	2,131	2,237	2,342
1336	LEGAL SECRETARY II	2.00	2.00	2.00	2.00	1,521	1,598	1,670	1,742	1,819
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	1,625	1,703	1,780	1,866	1,947
1411	LEGAL PROC ASST II-BI	2.00	2.00	2.00	2.00	1,289	1,349	1,408	1,468	1,526
1415	LEGAL PROCESS ASST II	7.00	7.00	7.00	7.00	1,214	1,266	1,321	1,378	1,437
2532	DEPUTY PUBLIC DEFENDR II	3.00	2.50	2.50	2.50	2,622	2,752	2,890	3,034	3,186
2533	DEPUTY PUBLIC DEFENDR III	12.50	11.50	11.50	11.50	3,203	3,443	3,702	3,979	4,278
2534	DEPUTY PUBLIC DEFENDR IV	8.00	10.00	10.00	10.00	-	-	-	-	4,585
7489	LEGAL ASSISTANT	1.00	1.00	1.00	1.00	-	-	1,462	1,529	1,599
7492	LEGAL ASSISTANT-BILINGUAL	1.00	1.00	1.00	1.00	-	-	1,553	1,623	1,698
TOTAL		46.50	47.00	47.00	47.00					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 321 - SHERIFF ADMINISTRATION										
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	2,695	2,828	2,967	3,118	3,261
0127	SHERIFF	1.00	1.00	1.00	1.00	-	-	-	-	5,632
0128	UNDERSHERIFF	1.00	1.00	1.00	1.00	-	-	-	-	4,756
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0319	ADMIN SERVICES ASSOCIATE	-	-	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0701	SHERIFFS CAPTAIN	1.00	1.00	1.00	1.00	-	-	3,819	4,017	4,206
0703	SHERIFF LIEUTENANT	2.00	3.00	3.00	3.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	2.00	2.00	2.00	2.00	-	-	-	2,842	2,983
0707	SHERIFF'S SECRETARY	1.00	1.00	1.00	1.00	1,738	1,829	1,926	2,027	2,134
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
0940	SENIOR TECH SUPPORT ANALY	1.00	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
1390	SENIOR ACCOUNTING ASST	2.00	2.00	1.00	1.00	1,408	1,469	1,532	1,604	1,673
1402	ACCOUNTING SERVICES SUPVR	1.00	1.00	1.00	1.00	1,625	1,703	1,780	1,866	1,947
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824
TOTAL		16.00	17.00	17.00	17.00					
BUDGET CENTER 322 - SHERIFF PATROL										
0698	SENIOR SHERIFF SVCS ASST	2.00	2.00	2.00	2.00	1,463	1,537	1,613	1,688	1,766
0701	SHERIFFS CAPTAIN	2.00	2.00	2.00	2.00	-	-	3,819	4,017	4,206
0703	SHERIFF LIEUTENANT	5.00	5.00	5.00	5.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	10.00	10.00	10.00	10.00	-	-	-	2,842	2,983
0713	CRIME ANALYST	1.00	1.00	1.00	1.00	1,605	1,683	1,766	1,844	1,936
0719	DEPUTY SHERIFF	57.00	57.00	57.00	57.00	2,086	2,187	2,298	2,410	2,531
0723	PARKING ENFORCEMENT OFFIC	2.00	2.00	2.00	2.00	1,345	1,399	1,465	1,526	1,592
TOTAL		79.00	79.00	79.00	79.00					
BUDGET CENTER 323 - SHERIFF INVESTIGATIONS										
0696	SHERIFF'S SERVICE TECH	-	1.00	1.00	1.00	1,510	1,589	1,673	1,760	1,853
0703	SHERIFF LIEUTENANT	1.00	1.00	1.00	1.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	3.00	3.00	3.00	3.00	-	-	-	2,842	2,983
0714	SHERIFF'S PROP & EVID CLK	1.00	1.00	1.00	1.00	1,396	1,456	1,519	1,583	1,654
0719	DEPUTY SHERIFF	7.00	8.00	8.00	8.00	2,086	2,187	2,298	2,410	2,531
1464	SPECIAL INVESTN SECRETARY	1.00	-	-	-	1,405	1,464	1,529	1,591	1,665
TOTAL		13.00	14.00	14.00	14.00					
BUDGET CENTER 324 - SHERIFF CIVIL DIVISION										
0700	SHERIFF'S SERVICE ASST	1.00	1.00	1.00	1.00	1,313	1,369	1,431	1,490	1,559
0717	PHOTO-FINGERPRINT TECH	0.25	0.25	0.25	0.25	1,217	1,270	1,325	1,382	1,445
0719	DEPUTY SHERIFF	1.00	1.00	1.00	1.00	2,086	2,187	2,298	2,410	2,531
1358	SHERIFF'S LEGAL PROC MGR	1.00	1.00	1.00	1.00	2,440	2,562	2,688	2,822	2,962
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	1,625	1,703	1,780	1,866	1,947
1417	LEGAL PROCESS SPECIALIST	13.00	13.00	13.00	13.00	1,409	1,474	1,541	1,616	1,678
TOTAL		18.25	18.25	18.25	18.25					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 325 - SHERIFF COURT OPERATIONS										
0699	SHERIFF SERVICE AIDE	3.00	3.00	3.00	3.00	1,214	1,266	1,321	1,378	1,437
0703	SHERIFF LIEUTENANT	1.00	1.00	1.00	1.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	-	-	-	2,842	2,983
0719	DEPUTY SHERIFF	21.00	21.00	21.00	21.00	2,086	2,187	2,298	2,410	2,531
TOTAL		26.00	26.00	26.00	26.00					
BUDGET CENTER 327 - MAJOR CRIME TASK FORCE										
0703	SHERIFF LIEUTENANT	1.00	1.00	1.00	1.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	-	-	-	2,842	2,983
0719	DEPUTY SHERIFF	6.00	6.00	6.00	6.00	2,086	2,187	2,298	2,410	2,531
1466	SPECIAL INVESTR SECRETARY	1.00	1.00	1.00	1.00	1,425	1,486	1,551	1,615	1,690
TOTAL		9.00	9.00	9.00	9.00					
BUDGET CENTER 329 - SHERIFF COPS-PATROL										
0719	DEPUTY SHERIFF	2.00	2.00	2.00	2.00	2,086	2,187	2,298	2,410	2,531
TOTAL		2.00	2.00	2.00	2.00					
BUDGET CENTER 331 - JAIL										
0700	SHERIFF'S SERVICE ASST	10.00	10.00	10.00	10.00	1,313	1,369	1,431	1,490	1,559
0701	SHERIFFS CAPTAIN	1.00	1.00	1.00	1.00	-	-	3,819	4,017	4,206
0703	SHERIFF LIEUTENANT	2.00	2.00	2.00	2.00	-	-	3,358	3,529	3,704
0706	SHERIFF'S SERGEANT	10.00	10.00	10.00	10.00	-	-	-	2,842	2,983
0719	DEPUTY SHERIFF	66.00	68.00	68.00	68.00	2,086	2,187	2,298	2,410	2,531
1034	FOOD & SUPPORT SERVS MNGR	1.00	1.00	1.00	1.00	2,163	2,323	2,454	2,596	2,746
1147	COOK	5.00	5.00	5.00	5.00	-	-	1,368	1,430	1,494
1150	HOUSEKEEPER	2.00	2.00	2.00	2.00	1,262	1,315	1,368	1,430	1,494
1154	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-	-	1,610	1,689	1,762
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
TOTAL		100.00	102.00	102.00	102.00					
BUDGET CENTER 332 - PROBATION										
0216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-	-	-	-	4,832
0217	CHIEF DEPUTY PROBATION OF	1.00	1.00	1.00	1.00	-	-	-	-	3,783
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	2,440	2,560	2,685	2,820	2,953
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0397	WORD PROCESSING OPERATOR	4.00	3.50	3.50	3.50	1,248	1,300	1,358	1,415	1,475
0399	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	1.00	1,304	1,367	1,433	1,489	1,550
1201	DIRECTOR PROBATION SVCS	2.00	2.00	2.00	2.00	-	-	-	-	3,410
1202	PROBATION SUPERVISOR-MISC	7.00	7.00	7.00	7.00	-	-	-	-	2,777
1262	DEPUTY PROBATION O II BI	4.00	4.00	4.00	4.00	1,823	1,910	2,012	2,109	2,213
1263	DEPUTY PROBATION O III BI	2.00	2.00	2.00	2.00	1,959	2,054	2,159	2,267	2,377

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1264	DEPUTY PROBATION O IV BI	1.00	1.00	1.00	1.00	2,054	2,159	2,267	2,377	2,498
1269	DEP PROB OFFCR IV BI MISC	-	1.00	1.00	1.00	2,180	2,291	2,406	2,522	2,651
1287	DEP PROBATION OFCR II	11.00	12.00	12.00	12.00	1,710	1,794	1,886	1,982	2,078
1288	DEP PROBATION OFCR III	15.00	9.00	9.00	9.00	1,838	1,928	2,026	2,128	2,231
1289	DEP PROBATION OFCR IV	9.00	8.00	8.00	7.00	1,928	2,026	2,128	2,231	2,346
1307	DEP PROBTN OFCR III-MISC	4.00	10.00	10.00	10.00	1,950	2,046	2,150	2,258	2,368
1308	DEP PROBTN OFCR IV-MISC	2.00	4.00	4.00	5.00	2,046	2,150	2,258	2,368	2,489
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1339	SENIOR SECRETARY	1.00	-	-	-	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
1368	LEGAL PROCESS SUPERVISOR	-	1.00	1.00	1.00	1,625	1,703	1,780	1,866	1,947
1390	SENIOR ACCOUNTING ASST	3.00	3.00	3.00	3.00	1,408	1,469	1,532	1,604	1,673
1415	LEGAL PROCESS ASST II	6.60	6.60	6.60	6.60	1,214	1,266	1,321	1,378	1,437
1417	LEGAL PROCESS SPECIALIST	7.00	7.00	7.00	7.00	1,409	1,474	1,541	1,616	1,678
TOTAL		85.60	88.10	88.10	88.10					

BUDGET CENTER 333 - JUVENILE HALL

1147	COOK	1.30	1.30	1.30	1.30	-	-	1,368	1,430	1,494
1150	HOUSEKEEPER	1.40	1.40	1.40	1.40	1,262	1,315	1,368	1,430	1,494
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-	-	1,610	1,689	1,762
1202	PROBATION SUPERVISOR-MISC	2.00	2.00	2.00	2.00	-	-	-	-	2,777
1203	SUPERINTENDENT JUV HALL	1.00	1.00	1.00	1.00	-	-	-	-	3,410
1283	GROUP COUNSELOR II	1.00	1.00	1.00	1.00	1,639	1,719	1,809	1,902	1,991
1284	GROUP COUNSELOR III	2.00	2.00	2.00	2.00	1,763	1,850	1,942	2,040	2,141
1292	SENR GROUP COUNSELOR-SFTY	1.00	-	-	-	1,851	1,942	2,040	2,142	2,249
1303	GROUP COUNSELOR III-MISC	1.00	1.00	1.00	1.00	1,817	1,906	2,000	2,102	2,206
1304	SENIOR GROUP CONSLR-MISC	-	1.00	1.00	1.00	1,965	2,062	2,165	2,273	2,386
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1344	INTERMEDIATE CLERK/TYPIST	1.50	1.50	1.50	1.50	1,139	1,189	1,235	1,289	1,343
1582	GROUP COUNSELOR I*	5.80	5.80	3.80	3.80	1,275	1,342	1,405	1,477	1,550
1583	GROUP COUNSELOR II*	2.00	2.00	4.00	6.00	1,584	1,662	1,746	1,835	1,926
TOTAL		22.00	22.00	22.00	24.00					

BUDGET CENTER 339 - SHERIFF COPS-JAIL

0719	DEPUTY SHERIFF	1.00	1.00	1.00	1.00	2,086	2,187	2,298	2,410	2,531
TOTAL		1.00	1.00	1.00	1.00					

BUDGET CENTER 340 - JUVENILE DRUG COURT

1287	DEP PROBATION OFCR II	1.00	1.00	1.00	1.00	1,710	1,794	1,886	1,982	2,078
1415	LEGAL PROCESS ASST II	0.50	0.50	0.50	0.50	1,214	1,266	1,321	1,378	1,437
TOTAL		1.50	1.50	1.50	1.50					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002					
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	
BUDGET CENTER 341 - COUNTY FIRE											
0219	FIRE MARSHAL	1.00	1.00	1.00	1.00	-	-	3,174	3,302	3,467	
0221	FIRE CHIEF	1.00	1.00	1.00	1.00	-	-	-	-	5,263	
0223	FIRE OPS BATTALION CHIEF	3.00	3.00	3.00	3.00	-	-	-	-	3,877	
0225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	-	-	-	-	4,744	
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	2,052	2,150	2,255	2,366	2,477	
0392	FIRE CAPTAIN	12.00	12.00	12.00	12.00	-	-	2,561	2,671	2,806	
0727	FIRE DISPATCHER	2.00	2.00	2.00	2.00	1,852	1,947	2,042	2,143	2,248	
0728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	-	-	2,812	2,937	3,080	
0730	FIRE EMERGENCY RES COORD	1.00	1.00	1.00	1.00	-	-	2,387	2,486	2,607	
0731	FIRE HEAVY EQUIPMENT OPT	3.00	4.00	4.00	4.00	-	-	2,379	2,483	2,610	
0733	FIRE FIGHTER II	-	3.00	3.00	3.00	-	-	1,989	2,089	2,197	
0735	FIRE ENGINEER PARAMEDIC	3.00	3.00	3.00	3.00	-	-	2,383	2,486	2,610	
0736	FIRE CAPTAIN-SPECIALIST	1.00	1.00	1.00	1.00	-	-	2,832	2,963	3,095	
0737	FIRE ENGINEER	20.00	20.00	14.00	14.00	-	2,098	2,206	2,320	2,424	
0738	FIRE FIGHTER I	3.00	-	-	-	-	-	1,837	1,930	2,036	
0739	FIRE FIGHTER PARAMEDIC II	-	-	6.00	6.00	-	-	-	2,599	2,713	
0741	FORESTER	1.00	1.00	1.00	1.00	-	-	3,172	3,320	3,467	
0742	FIRE TR/EMG MEDIC OFFICER	1.00	1.00	1.00	1.00	-	-	3,174	3,302	3,467	
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824	
TOTAL		61.00	62.00	62.00	62.00						
BUDGET CENTER 345 - PARAMEDICS											
0733	FIRE FIGHTER II	3.00	3.00	3.00	3.00	-	-	1,989	2,089	2,197	
0735	FIRE ENGINEER PARAMEDIC	19.00	19.00	19.00	19.00	-	-	2,383	2,486	2,610	
0736	FIRE CAPTAIN-SPECIALIST	-	1.00	1.00	1.00	-	-	2,832	2,963	3,095	
TOTAL		22.00	23.00	23.00	23.00						
BUDGET CENTER 350 - STAR-MENTALLY ILL OFFENDERS											
0319	ADMIN SERVICES ASSOCIATE	-	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208	
0719	DEPUTY SHERIFF	-	1.00	1.00	1.00	2,086	2,187	2,298	2,410	2,531	
1081	STAFF PSYCHIATRIST	-	0.70	0.70	0.70	-	-	-	-	5,336	
1087	LIC MENTAL HEALTH PRACT	-	1.00	1.00	1.00	2,004	2,096	2,197	2,303	2,413	
1287	DEP PROBATION OFCR II	-	1.00	1.00	1.00	1,710	1,794	1,886	1,982	2,078	
TOTAL		-	4.70	4.70	4.70						
BUDGET CENTER 352 - LAND USE & WATER RESOURCES											
0604	OUTREACH PROGRAM COORD	1.00	1.00	1.00	1.00	1,911	2,007	2,107	2,211	2,322	
0607	SENIOR PLANNER	-	1.00	1.00	1.00	2,356	2,462	2,574	2,698	2,820	
0626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	3.00	2,663	2,788	2,926	3,064	3,217	
0629	SENIOR CIVIL ENGINEER	1.00	1.00	1.00	1.00	2,966	3,112	3,266	3,420	3,590	
0631	ASSISTANT ENGINEER	5.00	6.00	6.00	6.00	2,276	2,388	2,497	2,622	2,742	
0661	ENGINEERING ASSISTANT	1.00	1.00	1.00	1.00	2,140	2,246	2,351	2,462	2,579	

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0662	ENGINEERING TECH III	3.00	3.00	3.00	3.00	1,913	2,003	2,087	2,184	2,285
0818	STORMWATER PROGRAM ADMIN	1.00	1.00	1.00	1.00	2,103	2,207	2,318	2,433	2,553
1341	SENIOR CLERK/TYPIST	1.00	1.00	-	-	1,265	1,319	1,376	1,437	1,499
TOTAL		15.00	17.00	16.00	17.00					

BUDGET CENTER 361 - AGRICULTURAL COMMISSIONER

0240	DEP AG COM/DEP DIR WTS/ME	1.00	1.00	1.00	1.00	-	-	2,586	2,715	2,851
0241	AGR COMM WTS/MEAS DIR	1.00	1.00	1.00	1.00	-	-	-	-	3,965
0826	AGR/WTS & MEAS INSPEC I	1.00	-	-	-	1,478	1,545	1,615	1,687	1,761
0827	AGR/WTS & MEAS INSPEC II	1.00	2.00	2.00	2.00	1,687	1,761	1,846	1,924	2,013
0828	AGR/WTS & MEAS INSPEC III	5.00	5.00	5.00	5.00	1,918	2,013	2,106	2,210	2,318
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		11.00	11.00	11.00	11.00					

BUDGET CENTER 362 - BUILDING INSPECTION

0605	BUILDING PLANS CHECKER	2.00	2.00	2.00	2.00	-	-	2,602	2,721	2,844
0607	SENIOR PLANNER	1.00	-	-	-	2,356	2,462	2,574	2,698	2,820
0610	BUILDING PERMIT TECH	2.00	3.00	3.00	3.00	1,668	1,743	1,822	1,898	1,990
0681	CODE ENFORCEMENT SPEC	1.00	1.00	1.00	1.00	1,672	1,756	1,844	1,937	2,011
0810	ASST CHIEF BLDG INSPECTOR	1.00	1.00	1.00	1.00	-	-	2,800	2,940	3,084
0811	CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00	-	-	3,412	3,573	3,752
0814	BUILDING INSPECTOR II	6.00	6.00	6.00	6.00	-	-	2,457	2,570	2,682
1341	SENIOR CLERK/TYPIST	2.00	2.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499
TOTAL		16.00	16.00	16.00	16.00					

BUDGET CENTER 367 - WASTE MANAGEMENT

0601	WASTE MGMT SPECIALIST	1.00	1.00	1.00	1.00	2,142	2,238	2,341	2,453	2,564
0800	HAZARDOUS MAT SPEC II	2.00	2.00	2.00	2.00	2,135	2,234	2,336	2,444	2,557
0803	SUPERVISING ENV HEALTH SP	1.00	1.00	1.00	1.00	2,307	2,414	2,528	2,650	2,773
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495
TOTAL		5.00	5.00	5.00	5.00					

BUDGET CENTER 370 - OFFICE OF EMERGENCY SERVICES

1021	EMERGENCY SERVICES COORD	1.00	1.00	1.00	1.00	1,745	1,831	1,916	2,010	2,105
1022	EMERGENCY SERVICES MANAGR	1.00	1.00	1.00	1.00	-	-	2,764	2,902	3,048
1035	ASSISTANT EMERG SVCS COOR	2.00	2.00	2.00	2.00	1,556	1,634	1,714	1,800	1,889
1325	SECRETARY	1.00	-	-	-	1,375	1,430	1,495	1,556	1,626
1365	SUPPORT SVCS SPECIALIST	-	1.00	1.00	1.00	1,515	1,581	1,648	1,725	1,798
TOTAL		5.00	5.00	5.00	5.00					

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JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002					
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	
BUDGET CENTER 372 - PLANNING											
0129	GEO INFO SYS ANALYST II	1.80	1.80	1.80	1.80	2,210	2,321	2,435	2,558	2,646	
0603	DEP DIR-PLANNING SVCS	1.00	1.00	1.00	1.00	-	-	-	3,694	3,878	
0606	PRINCIPAL PLANNER	3.00	3.00	3.00	3.00	2,734	2,866	3,001	3,146	3,295	
0607	SENIOR PLANNER	3.00	4.00	4.00	4.00	2,356	2,462	2,574	2,698	2,820	
0608	PLANNER	6.00	6.00	6.00	6.00	2,071	2,163	2,265	2,366	2,475	
0609	ASSISTANT PLANNER	-	1.00	1.00	1.00	-	1,737	1,815	1,893	1,980	
0612	GEO INFO SYS TECHNICIAN	1.00	1.00	1.00	1.00	1,378	1,436	1,499	1,571	1,640	
0613	GEO INFO SYS MANAGER	1.00	1.00	1.00	1.00	-	-	3,166	3,332	3,498	
0634	ENVIRONMENTAL PLAN COORD	1.00	1.00	1.00	1.00	-	-	-	3,174	3,333	
0680	PLANNING AIDE	2.00	3.00	3.00	3.00	1,465	1,528	1,592	1,669	1,745	
0681	CODE ENFORCEMENT SPEC	1.00	1.00	1.00	1.00	1,672	1,756	1,844	1,937	2,011	
0682	SENIOR CODE ENFORCE SPEC	1.00	1.00	1.00	1.00	2,113	2,208	2,308	2,420	2,528	
0685	COMMUNITY PLNNG SVCS CORD	1.00	-	-	-	-	-	-	3,332	3,498	
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626	
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963	
1341	SENIOR CLERK/TYPIST	1.00	2.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499	
TOTAL		25.80	28.80	28.80	28.80						
BUDGET CENTER 377 - CORONER											
0117	CORONER	1.00	1.00	1.00	1.00	-	-	-	-	4,070	
0118	ASSISTANT CORONER	1.00	1.00	1.00	1.00	-	-	-	-	3,182	
0515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00	2,001	2,085	2,178	2,288	2,382	
1330	MEDICAL TRANSCRIBER TYP	0.75	1.00	1.00	1.00	1,310	1,364	1,426	1,485	1,550	
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499	
TOTAL		6.75	7.00	7.00	7.00						
BUDGET CENTER 379 - COMMUNITY DEVELOPMENT ADMINISTRATION											
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	2,440	2,560	2,685	2,820	2,953	
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208	
0600	DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	-	-	-	-	5,101	
1341	SENIOR CLERK/TYPIST	2.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499	
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495	
TOTAL		6.00	5.00	5.00	5.00						
BUDGET CENTER 386 - CHILD ABUSE TREATMENT PROGRAM											
1220	VICTIM/WITNESS ADVOCATE	1.00	1.00	1.00	1.00	1,442	1,500	1,563	1,635	1,706	
1221	VICTIM/WITNESS ADV BILING	1.00	1.00	1.00	1.00	1,531	1,594	1,658	1,737	1,811	
TOTAL		2.00	2.00	2.00	2.00						
BUDGET CENTER 387 - STATUTORY RAPE VERTICAL PROSECUTION											
1417	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	1,409	1,474	1,541	1,616	1,678	
TOTAL		1.00	1.00	1.00	1.00						

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	
BUDGET CENTER 388 - VICTIM WITNESS											
1214	VICTIM WITNESS PRO SUP BI	1.00	1.00	1.00	1.00	1,797	1,879	1,970	2,055	2,144	
1220	VICTIM/WITNESS ADVOCATE	2.00	2.00	2.00	2.00	1,442	1,500	1,563	1,635	1,706	
1417	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	1,409	1,474	1,541	1,616	1,678	
TOTAL		4.00	4.00	4.00	4.00						
BUDGET CENTER 389 - HIGH TECH TASK FORCE PROGRAM											
0318	ADMIN SERVICES TECHNICIAN	-	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824	
0518	DISTRICT ATTORNEY INVEST	1.00	1.00	1.00	1.00	2,459	2,582	2,711	2,842	2,983	
TOTAL		1.00	2.00	2.00	2.00						
BUDGET CENTER 390 - DA DMV GRANT											
1220	VICTIM/WITNESS ADVOCATE	1.00	1.00	1.00	1.00	1,442	1,500	1,563	1,635	1,706	
2523	DEPUTY DISTRICT ATTY III	1.00	1.00	1.00	1.00	3,203	3,443	3,702	3,979	4,278	
TOTAL		2.00	2.00	2.00	2.00						
BUDGET CENTER 391 - SHERIFF COPE											
0719	DEPUTY SHERIFF	2.00	2.00	2.00	2.00	2,086	2,187	2,298	2,410	2,531	
TOTAL		2.00	2.00	2.00	2.00						
BUDGET CENTER 393 - DA SPOUSAL ABUSER PROSECUTION											
2523	DEPUTY DISTRICT ATTY III	1.00	1.00	1.00	1.00	3,203	3,443	3,702	3,979	4,278	
TOTAL		1.00	1.00	1.00	1.00						
BUDGET CENTER 394 - DA SPOUSAL ABUSER PROSECUTION											
0518	DISTRICT ATTORNEY INVEST	1.00	1.00	1.00	1.00	2,459	2,582	2,711	2,842	2,983	
2523	DEPUTY DISTRICT ATTY III	2.00	2.00	2.00	2.00	3,203	3,443	3,702	3,979	4,278	
TOTAL		3.00	3.00	3.00	3.00						
BUDGET CENTER 398 - DA COPS PROGRAM											
1415	LEGAL PROCESS ASST II	1.00	1.00	1.00	1.00	1,214	1,266	1,321	1,378	1,437	
2523	DEPUTY DISTRICT ATTY III	1.00	1.00	1.00	1.00	3,203	3,443	3,702	3,979	4,278	
TOTAL		2.00	2.00	2.00	2.00						
BUDGET CENTER 411 - ROADS (FUND 106)											
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824	
0625	TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	2,968	3,112	3,257	3,418	3,589	
0626	ASSOCIATE CIVIL ENGINEER	1.00	1.00	2.00	2.00	2,663	2,788	2,926	3,064	3,217	
0631	ASSISTANT ENGINEER	2.00	2.00	1.00	1.00	2,276	2,388	2,497	2,622	2,742	

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0632	JUNIOR ENGINEER	1.00	1.00	1.00	1.00	-	-	2,165	2,261	2,372
0661	ENGINEERING ASSISTANT	1.00	1.00	1.00	1.00	2,140	2,246	2,351	2,462	2,579
1102	ROAD MAINTENANCE ENGINEER	1.00	1.00	1.00	1.00	2,757	2,898	3,045	3,186	3,330
1103	SENIOR ROAD MAINT SUPV	2.00	2.00	2.00	2.00	2,066	2,169	2,279	2,392	2,510
1104	ROAD MAINTENANCE SUPV	4.00	4.00	4.00	4.00	1,903	1,987	2,083	2,181	2,282
1105	SENIOR ROAD MAINT WORKER	12.00	12.00	12.00	12.00	1,659	1,734	1,814	1,892	1,979
1106	ROAD MAINTENANCE WRKR II	25.00	25.00	25.00	25.00	1,547	1,611	1,684	1,763	1,838
1108	TRAFFIC SAFETY MAINT SUPV	1.00	1.00	1.00	1.00	1,949	2,035	2,134	2,234	2,337
1109	SIGN FABRICATOR	1.00	1.00	1.00	1.00	1,694	1,774	1,855	1,937	2,026
1188	TRAFFIC SAFETY MAINT WORK	3.00	3.00	3.00	3.00	1,583	1,652	1,727	1,806	1,883
TOTAL		56.00	56.00	56.00	56.00					

BUDGET CENTER 421 - COUNTY AIRPORT (FUND 150)

1101	PUBLIC WORKS PROGRAM MGR	1.00	1.00	1.00	1.00	2,734	2,849	2,990	3,139	3,295
1168	AIRPORT OPERATIONS COORD	1.00	1.00	1.00	1.00	1,608	1,688	1,772	1,860	1,953
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	1,328	1,392	1,462	1,534	1,610
TOTAL		2.53	2.53	2.53	2.53					

BUDGET CENTER 431 - TRANSPORTATION PLANNING

0633	TRANSIT MANAGER	1.00	1.00	1.00	1.00	-	-	-	-	3,158
0648	SENIOR TRANSPORTATN PLNR	-	1.00	1.00	1.00	2,474	2,585	2,704	2,834	2,961
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		2.00	3.00	3.00	3.00					

BUDGET CENTER 514 - COMMUNITY MENTAL HEALTH SERVICES

0265	ASSISTANT DIR H&HS-MH	1.00	1.00	1.00	1.00	-	-	3,558	4,206	4,591
0271	MENTAL HEALTH PROG MGR I	1.00	1.00	1.00	1.00	-	-	-	-	2,818
0272	MENTAL HEALTH PROG MGR II	3.00	3.00	2.00	2.00	-	-	-	-	3,244
0277	MENTAL HEALTH UNIT SUPV	7.00	7.00	7.00	7.00	-	-	-	-	2,679
0280	MENTAL HEALTH UN SUPV-BIL	1.00	1.00	1.00	1.00	-	-	-	-	2,852
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	2,052	2,150	2,255	2,366	2,477
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0370	ACCOUNTANT II	1.00	1.00	1.00	1.00	1,814	1,895	1,984	2,075	2,170
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
0940	SENIOR TECH SUPPORT ANALY	1.00	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
1081	STAFF PSYCHIATRIST	2.00	2.53	3.53	3.53	-	-	-	-	5,336
1083	CLINICAL PSYCHOLOGIST II	1.47	1.53	1.53	1.53	2,403	2,513	2,634	2,755	2,884
1087	LIC MENTAL HEALTH PRACT	30.80	30.30	30.30	30.30	2,004	2,096	2,197	2,303	2,413
1088	CLINICAL PSYCH II BILING	1.00	1.00	1.00	1.00	2,558	2,670	2,802	2,930	3,068
1091	LIC MENTAL HLTH PRACT-BIL	10.95	11.45	11.45	11.45	2,134	2,235	2,340	2,454	2,566
1159	SUPPORT SERVICE WORKER I	1.00	1.00	1.00	1.00	1,431	1,502	1,569	1,642	1,724
1234	SOCIAL SERVICE WORK II BI	0.75	0.75	0.75	0.75	2,071	2,169	2,272	2,382	2,493

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1241	SOCIAL SERVICE WORKER I	0.50	0.50	0.50	0.50	1,843	1,931	2,024	2,122	2,222
1251	HEALTH & HUMAN SV PR CORD	1.00	1.00	1.00	1.00	2,102	2,205	2,317	2,430	2,551
1314	DATA KEY STATION OPER II	1.00	-	-	-	-	-	-	-	-
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1331	MEDICAL RECORDS TECH	1.00	1.00	1.00	1.00	1,356	1,413	1,472	1,538	1,606
1333	MEDICAL DIRECTOR-MEN HLTH	1.00	1.00	1.00	1.00	-	-	-	-	5,632
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	11.00	10.00	10.00	10.00	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	2.00	3.00	3.00	3.00	1,344	1,402	1,459	1,525	1,590
1353	OFFICE SERVICES SUPV	1.00	1.00	1.00	1.00	1,613	1,691	1,772	1,857	1,946
1365	SUPPORT SVCS SPECIALIST	-	1.00	1.00	1.00	1,515	1,581	1,648	1,725	1,798
1390	SENIOR ACCOUNTING ASST	2.00	2.00	2.00	2.00	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	1,263	1,318	1,375	1,433	1,495
1406	ASST CHIEF FISCAL OFF-HHS	-	-	1.00	1.00	2,735	2,874	3,017	3,166	3,326
1449	MENTAL HEALTH REG NURSE	5.20	5.20	5.20	5.20	2,378	2,498	2,621	2,746	2,881
1451	MENTAL HEALTH NURSE PRACT	2.90	2.90	2.90	2.90	2,739	2,873	3,014	3,161	3,314
1485	CRISIS SPECIALIST III	5.00	5.00	5.00	5.00	1,881	1,971	2,063	2,166	2,267
1487	SUPERVISING CRISIS SPEC	1.00	1.00	1.00	1.00	-	-	-	-	2,679
TOTAL		105.57	106.16	107.16	107.16					

BUDGET CENTER 516 - HEALTH & HUMAN SERVICES PLANNING AND ADMINISTRATION

0236	CHIEF ASST DIRECTOR OF H&HS	-	-	1.00	1.00	-	-	4,796	5,036	5,288
0238	DIRECTOR OF H & H S	1.00	1.00	1.00	1.00	-	-	-	5,643	5,786
0258	RESOURCE DEV COORDINATOR	1.00	1.00	1.00	1.00	2,234	2,342	2,458	2,575	2,704
0290	CHIEF OF ADM SVCS - H&HS	1.00	1.00	1.00	1.00	2,695	2,795	2,967	3,118	3,261
0300	ADMIN ANALYST III	1.00	1.00	1.00	1.00	2,458	2,575	2,704	2,835	2,970
0309	ADMIN SERVICES OFFICER	-	-	-	2.00	2,052	2,150	2,255	2,366	2,477
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0318	ADMIN SERVICES TECHNICIAN	2.00	3.00	3.00	2.00	1,512	1,586	1,661	1,741	1,824
0319	ADMIN SERVICES ASSOCIATE	2.75	3.75	3.00	3.00	1,827	1,917	2,010	2,104	2,208
0929	PRINCIPAL NETWORK ANALYST	0.25	1.00	1.00	1.00	3,038	3,190	3,352	3,515	3,688
0941	PRINCIPAL TECH SUPPT ANA	1.00	1.00	1.00	1.00	2,849	3,016	3,162	3,309	3,454
1251	HEALTH & HUMAN SV PR CORD	-	-	0.75	0.75	2,102	2,205	2,317	2,430	2,551
1299	COMPUTER TECHNICIAN	-	1.00	1.00	1.00	1,436	1,499	1,571	1,640	1,710
1325	SECRETARY	0.50	0.50	0.50	0.50	1,375	1,430	1,495	1,556	1,626
1341	SENIOR CLERK/TYPIST	1.00	2.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499
1390	SENIOR ACCOUNTING ASST	2.50	3.50	3.50	3.50	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	-	-	3,654	3,846	4,049
1404	ACCOUNTING TECHNICIAN	2.00	3.00	3.00	3.00	1,512	1,590	1,668	1,746	1,824
1406	ASST CHIEF FISCAL OFF-HHS	1.00	3.00	3.00	3.00	2,735	2,874	3,017	3,166	3,326
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	1,725	1,804	1,883	1,974	2,061
1527	SENIOR CLK/TYP CONF SP S	1.00	1.00	1.00	1.00	1,375	1,436	1,500	1,567	1,640
TOTAL		22.00	30.75	31.75	32.75					

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 530 - HEALTH SERVICES ADMINISTRATION										
0244	ASSISTANT DIR HEALTH SVCS	1.00	1.00	1.00	1.00	-	-	3,558	4,206	4,591
0316	RESOURCE DEVELOPMENT ADM	-	-	1.00	1.00	2,440	2,560	2,685	2,820	2,953
0318	ADMIN SERVICES TECHNICIAN	0.50	-	-	-	1,512	1,586	1,661	1,741	1,824
0333	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	1,290	1,346	1,405	1,464	1,531
0929	PRINCIPAL NETWORK ANALYST	1.00	-	-	-	3,038	3,190	3,352	3,515	3,688
1037	EPIDEMIOLOGIST	0.50	0.50	1.25	1.25	-	-	2,385	2,510	2,642
1038	EPIDEMIOLOGY PROG CRDTR	1.00	1.00	1.00	1.00	2,510	2,642	2,774	2,913	3,058
1251	HEALTH & HUMAN SV PR CORD	1.50	1.75	1.75	1.75	2,102	2,205	2,317	2,430	2,551
1299	COMPUTER TECHNICIAN	1.00	-	-	-	1,436	1,499	1,571	1,640	1,710
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	1.50	1.50	1.50	1.50	1,265	1,319	1,376	1,437	1,499
TOTAL		11.00	8.75	10.50	10.50					
BUDGET CENTER 531 - AIDS/HIV PROGRAMS										
0247	HEALTH SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	2,052	2,150	2,255	2,366	2,477
0267	CHIEF OF HIV PROGRAMS	1.00	1.00	1.00	1.00	-	-	-	-	3,244
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
1003	SUPERVISING PUBLIC H NUR	1.00	1.00	1.00	1.00	2,707	2,842	2,982	3,122	3,278
1009	SENIOR REGISTERED NURSE	0.25	0.25	0.25	0.25	2,318	2,427	2,548	2,666	2,801
1010	CLINIC REGISTERED NURSE	2.30	3.00	3.00	3.00	2,214	2,318	2,426	2,548	2,666
1028	MICROBIOLOGIST III	0.13	0.13	0.13	0.13	2,107	2,210	2,317	2,415	2,530
1073	MEDICAL CHIEF M S CLINIC	1.00	1.00	1.00	1.00	-	-	-	-	4,893
1075	CLINIC PHYSICIAN	1.00	1.00	1.00	1.00	-	-	-	-	4,602
1162	SENIOR SUPPORT SVC WORKER	1.60	1.90	1.90	1.90	1,605	1,658	1,730	1,812	1,900
1165	SENIOR SUPPORT SVC WKR BI	1.00	1.00	1.00	1.00	1,706	1,766	1,843	1,930	2,025
1239	SOCIAL SERVICE WORKER II	3.00	3.00	3.00	3.00	1,946	2,036	2,131	2,237	2,342
1258	HEALTH/HUMAN SRV PLAN/EVL	1.00	1.00	1.00	1.00	1,969	2,060	2,155	2,254	2,356
1341	SENIOR CLERK/TYPIST	2.50	2.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499
1391	ACCOUNTING ASSISTANT	0.50	0.50	0.50	0.50	1,263	1,318	1,375	1,433	1,495
1447	NURSE PRACTITIONER BILING	0.20	0.20	0.20	0.20	2,653	2,784	2,922	3,062	3,211
TOTAL		19.48	19.98	19.98	19.98					
BUDGET CENTER 532 - PUBLIC HEALTH MEDICAL SERVICES										
0239	PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00	-	-	-	-	5,564
0808	PUBLIC HEALTH INV BILING	1.00	1.00	1.00	1.00	1,708	1,790	1,866	1,950	2,034
0809	PUBLIC HEALTH INVEST	1.00	1.00	1.00	1.00	1,608	1,682	1,755	1,836	1,913
1002	SENIOR PUBLIC HEALTH NURS	1.00	1.00	1.00	1.00	2,378	2,498	2,621	2,746	2,881
1004	PUBLIC HEALTH NURSE	0.75	0.75	0.75	0.75	2,274	2,379	2,500	2,613	2,745
1005	PUBLIC HEALTH N-BILINGUAL	0.50	0.50	0.50	0.50	2,425	2,536	2,664	2,786	2,923
1009	SENIOR REGISTERED NURSE	0.75	0.75	0.75	0.75	2,318	2,427	2,548	2,666	2,801
1010	CLINIC REGISTERED NURSE	0.35	0.35	0.35	0.35	2,214	2,318	2,426	2,548	2,666
1012	SUPERVISING PUB HLTH MICR	1.00	1.00	1.00	1.00	2,552	2,677	2,813	2,952	3,092

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1014	LABORATORY TECHNICIAN II	1.07	1.07	1.07	1.07	1,399	1,457	1,521	1,585	1,655
1028	MICROBIOLOGIST III	4.65	4.65	4.65	4.65	2,107	2,210	2,317	2,415	2,530
1029	MICROBIOLOGIST II	0.98	0.98	0.98	0.98	1,966	2,061	2,156	2,260	2,364
1074	CLINIC PHYSICIAN-BILING	0.60	0.60	0.60	0.60	-	-	-	-	4,896
1075	CLINIC PHYSICIAN	0.20	0.20	0.20	0.20	-	-	-	-	4,602
1160	SUPPORT SERVICE WKR I BI	0.60	0.60	0.60	0.60	1,524	1,599	1,671	1,749	1,834
1341	SENIOR CLERK/TYPIST	4.25	4.25	4.25	4.25	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	1.50	1.50	1.50	1.50	1,344	1,402	1,459	1,525	1,590
1353	OFFICE SERVICES SUPV	1.00	1.00	1.00	1.00	1,613	1,691	1,772	1,857	1,946
1471	NURSE PRACTITIONER	0.10	0.10	0.10	0.10	2,488	2,614	2,742	2,874	3,014
TOTAL		22.30	22.30	22.30	22.30					

BUDGET CENTER 534 - CHILD HEALTH DISABILITY PREVENTION

0309	ADMIN SERVICES OFFICER	0.50	0.50	0.50	0.50	2,052	2,150	2,255	2,366	2,477
0945	ASST CHIEF CHILD HLTH SVC	-	-	0.50	0.50	2,806	2,975	3,122	3,278	3,442
1002	SENIOR PUBLIC HEALTH NURS	0.50	0.50	-	-	2,378	2,498	2,621	2,746	2,881
1004	PUBLIC HEALTH NURSE	0.50	0.50	-	-	2,274	2,379	2,500	2,613	2,745
1005	PUBLIC HEALTH N-BILINGUAL	1.68	1.68	1.68	1.68	2,425	2,536	2,664	2,786	2,923
1031	SENIOR PUBLIC HLTH NUR BI	2.39	2.39	2.39	2.39	2,534	2,659	2,793	2,926	3,068
1159	SUPPORT SERVICE WORKER I	1.00	1.00	1.00	1.00	1,431	1,502	1,569	1,642	1,724
1165	SENIOR SUPPORT SVC WKR BI	0.75	0.75	0.75	0.75	1,706	1,766	1,843	1,930	2,025
1325	SECRETARY	0.50	0.50	0.50	0.50	1,375	1,430	1,495	1,556	1,626
TOTAL		7.82	7.82	7.32	7.32					

BUDGET CENTER 535 - CALIF CHILDREN SERVICES

0309	ADMIN SERVICES OFFICER	0.50	0.50	0.50	0.50	2,052	2,150	2,255	2,366	2,477
0318	ADMIN SERVICES TECHNICIAN	0.50	0.50	0.50	0.50	1,512	1,586	1,661	1,741	1,824
0420	PROGRAM SPECIALIST CCS/BI	1.00	1.00	1.00	1.00	1,850	1,937	2,026	2,134	2,230
0945	ASST CHIEF CHILD HLTH SVC	-	-	0.50	0.50	2,806	2,975	3,122	3,278	3,442
1002	SENIOR PUBLIC HEALTH NURS	-	0.75	0.75	0.75	2,378	2,498	2,621	2,746	2,881
1016	CHIEF THERAPIST	0.55	0.55	0.55	0.55	-	-	-	-	3,611
1017	SENIOR THERAPIST	0.75	0.75	0.75	0.75	2,357	2,457	2,575	2,698	2,822
1018	SENIOR REGIST NURSE BILIN	0.75	-	-	-	2,469	2,583	2,714	2,842	2,985
1019	OCCUPATIONAL THERAPIST	2.88	2.88	3.10	3.10	2,104	2,207	2,302	2,404	2,517
1020	PHYSICAL THERAPIST	2.95	2.95	3.18	3.18	2,104	2,207	2,302	2,404	2,517
1023	THERAPY AIDE	0.50	0.50	0.50	0.50	1,197	1,248	1,300	1,357	1,417
1024	THERAPY AIDE-BILINGUAL	0.92	-	-	-	1,270	1,325	1,381	1,440	1,504
1031	SENIOR PUBLIC HLTH NUR BI	0.50	0.50	1.00	1.00	2,534	2,659	2,793	2,926	3,068
1325	SECRETARY	0.50	0.50	0.50	0.50	1,375	1,430	1,495	1,556	1,626
1341	SENIOR CLERK/TYPIST	-	0.75	0.75	0.75	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	1.00	1.00	1.00	1.00	1,344	1,402	1,459	1,525	1,590
1344	INTERMEDIATE CLERK/TYPIST	0.75	-	-	-	1,139	1,189	1,235	1,289	1,343
TOTAL		14.05	13.13	14.58	14.58					

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 536 - WOMEN, INFANTS & CHILDREN										
1026	NUTRITIONIST	1.50	1.50	1.00	1.00	1,725	1,799	1,883	1,969	2,059
1033	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	1,907	2,002	2,101	2,208	2,275
1160	SUPPORT SERVICE WKR I BI	1.63	2.40	2.40	2.40	1,524	1,599	1,671	1,749	1,834
1164	SUPPORT SERVICE WKR II BI	-	1.20	1.20	1.20	1,628	1,682	1,757	1,838	1,929
1342	SENIOR CLERK/TYPIST BILIN	2.71	1.00	1.00	1.00	1,344	1,402	1,459	1,525	1,590
TOTAL		6.84	7.10	6.60	6.60					
BUDGET CENTER 537 - MATERNAL CHILD HEALTH										
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	2,052	2,150	2,255	2,366	2,477
0316	RESOURCE DEVELOPMENT ADM	0.50	0.50	-	-	2,440	2,560	2,685	2,820	2,953
0319	ADMIN SERVICES ASSOCIATE	0.50	-	-	-	1,827	1,917	2,010	2,104	2,208
0938	CHIEF OF CHILDRENS HLTH S	0.50	0.50	0.50	0.50	2,975	3,122	3,278	3,442	3,615
0939	CHIEF OF WOMENS HLTH SVCS	1.00	1.00	1.00	1.00	3,042	3,194	3,354	3,521	3,694
1005	PUBLIC HEALTH N-BILINGUAL	1.00	1.00	1.00	1.00	2,425	2,536	2,664	2,786	2,923
1026	NUTRITIONIST	0.50	0.50	0.50	0.50	1,725	1,799	1,883	1,969	2,059
1090	MENTAL HLTH PRACT-BILING	-	-	0.50	0.50	2,005	2,097	2,196	2,306	2,416
1161	SUPPORT SERVICE WORKER II	0.50	0.50	0.50	0.50	1,503	1,578	1,650	1,726	1,809
1164	SUPPORT SERVICE WKR II BI	0.30	-	-	-	1,628	1,682	1,757	1,838	1,929
1258	HEALTH/HUMAN SRV PLAN/EVL	-	1.00	2.00	2.00	1,969	2,060	2,155	2,254	2,356
1325	SECRETARY	0.50	0.50	0.50	0.50	1,375	1,430	1,495	1,556	1,626
TOTAL		6.30	6.50	7.50	7.50					
BUDGET CENTER 538 - NURSING										
0316	RESOURCE DEVELOPMENT ADM	0.50	0.50	-	-	2,440	2,560	2,685	2,820	2,953
1001	CHIEF OF NURSING SERVICES	1.00	1.00	1.00	1.00	3,169	3,330	3,499	3,671	3,858
1002	SENIOR PUBLIC HEALTH NURS	3.40	2.90	3.40	3.40	2,378	2,498	2,621	2,746	2,881
1003	SUPERVISING PUBLIC H NUR	1.00	2.90	2.90	2.90	2,707	2,842	2,982	3,122	3,278
1004	PUBLIC HEALTH NURSE	1.50	1.50	2.00	2.00	2,274	2,379	2,500	2,613	2,745
1005	PUBLIC HEALTH N-BILINGUAL	0.60	0.60	0.60	0.60	2,425	2,536	2,664	2,786	2,923
1009	SENIOR REGISTERED NURSE	1.00	0.80	0.80	1.30	2,318	2,427	2,548	2,666	2,801
1010	CLINIC REGISTERED NURSE	0.50	0.50	0.50	0.50	2,214	2,318	2,426	2,548	2,666
1031	SENIOR PUBLIC HLTH NUR BI	1.00	1.00	1.25	1.25	2,534	2,659	2,793	2,926	3,068
1075	CLINIC PHYSICIAN	0.75	0.75	-	-	-	-	-	-	4,602
1160	SUPPORT SERVICE WKR I BI	0.65	1.05	1.05	1.05	1,524	1,599	1,671	1,749	1,834
1233	SOCIAL SERVICE WORK I BI	0.50	0.50	0.50	0.50	1,965	2,055	2,154	2,259	2,369
1234	SOCIAL SERVICE WORK II BI	1.25	1.00	1.00	1.00	2,071	2,169	2,272	2,382	2,493
1251	HEALTH & HUMAN SV PR CORD	-	0.80	0.80	0.80	2,102	2,205	2,317	2,430	2,551
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1341	SENIOR CLERK/TYPIST	-	0.50	0.50	0.50	1,265	1,319	1,376	1,437	1,499
TOTAL		14.65	17.30	17.30	17.80					

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 539 - ENVIRONMENTAL HEALTH										
0801	ENVIRONMENTAL HEALTH TECH	2.00	2.00	2.00	2.00	1,395	1,465	1,538	1,615	1,696
0802	CHIEF ENVIRON HEALTH SVCS	1.00	1.00	1.00	1.00	-	-	-	-	3,516
0803	SUPERVISING ENV HEALTH SP	2.00	2.00	2.00	2.00	2,307	2,414	2,528	2,650	2,773
0804	SENIOR ENVIR HEALTH SPEC	8.00	8.00	8.00	8.00	2,135	2,234	2,336	2,444	2,557
0806	ENVIRONMENTAL HEALTH S II	10.00	9.00	9.00	9.00	2,046	2,135	2,234	2,336	2,444
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	1,515	1,581	1,648	1,725	1,798
TOTAL		25.00	24.00	24.00	24.00					
BUDGET CENTER 540 - FAMILY PLANNING										
1009	SENIOR REGISTERED NURSE	-	-	0.60	0.60	2,214	2,318	2,426	2,548	2,666
1010	CLINIC REGISTERED NURSE	1.30	1.30	0.70	0.70	2,214	2,318	2,426	2,548	2,666
1071	CHIEF OF GYNECOLOGY	1.00	1.00	1.00	1.00	-	-	-	-	5,692
1075	CLINIC PHYSICIAN	0.50	0.50	0.50	0.50	-	-	-	-	4,602
1090	MENTAL HLTH PRACT-BILING	-	-	0.50	0.50	2,005	2,097	2,196	2,306	2,416
1164	SUPPORT SERVICE WKR II BI	2.00	2.25	2.25	2.25	1,628	1,682	1,757	1,838	1,929
1342	SENIOR CLERK/TYPIST BILIN	1.60	1.60	1.60	1.60	1,344	1,402	1,459	1,525	1,590
1391	ACCOUNTING ASSISTANT	0.50	0.50	0.50	0.50	1,263	1,318	1,375	1,433	1,495
1470	SUPERVISING NURSE PRACT	1.00	1.00	1.00	1.00	2,868	3,012	3,163	3,321	3,486
1471	NURSE PRACTITIONER	1.80	1.90	2.10	2.10	2,488	2,614	2,742	2,874	3,014
TOTAL		9.70	10.05	10.75	10.75					
BUDGET CENTER 542 - CHILD HEALTH ADMINISTRATION										
0318	ADMIN SERVICES TECHNICIAN	1.50	1.00	1.25	1.25	1,512	1,586	1,661	1,741	1,824
0419	PROGRAM COORDINATOR CHS	2.00	1.00	1.00	1.00	2,189	2,293	2,406	2,523	2,642
0936	TECHNOLOGY SUPPORT ANA II	0.40	0.40	0.40	-	2,356	2,459	2,576	2,693	2,822
0938	CHIEF OF CHILDRENS HLTH S	0.50	0.50	0.50	0.50	2,975	3,122	3,278	3,442	3,615
0945	ASST CHIEF CHILD HLTH SVC	1.00	1.00	-	-	2,806	2,975	3,122	3,278	3,442
1026	NUTRITIONIST	-	-	0.50	0.50	1,725	1,799	1,883	1,969	2,059
1031	SENIOR PUBLIC HLTH NUR BI	0.50	0.50	-	-	2,534	2,659	2,793	2,926	3,068
1090	MENTAL HLTH PRACT-BILING	1.00	1.00	-	-	2,005	2,097	2,196	2,306	2,416
1164	SUPPORT SERVICE WKR II BI	0.50	0.50	0.50	0.50	1,628	1,682	1,757	1,838	1,929
1258	HEALTH/HUMAN SRV PLAN/EVL	2.00	2.00	1.00	1.00	1,969	2,060	2,155	2,254	2,356
1325	SECRETARY	0.50	0.50	0.50	0.50	1,375	1,430	1,495	1,556	1,626
TOTAL		9.90	8.40	5.65	5.25					
BUDGET CENTER 543 - EMERGENCY MEDICAL SERVICES										
0936	TECHNOLOGY SUPPORT ANA II	0.60	0.60	0.60	-	2,356	2,459	2,576	2,693	2,822
1009	SENIOR REGISTERED NURSE	1.00	1.00	1.00	1.00	2,318	2,427	2,548	2,666	2,801
1300	CRT/KEY INPUT OPERATOR	0.50	0.50	0.50	0.50	1,169	1,214	1,269	1,321	1,380
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	1,515	1,581	1,648	1,725	1,798
1517	EMERGENCY MED SVC PROG AD	1.00	1.00	1.00	1.00	2,561	2,687	2,821	2,961	3,110
1518	EMERGENCY MED SVCS SPEC	1.00	1.00	1.00	1.00	2,024	2,125	2,230	2,342	2,458
TOTAL		5.10	5.10	5.10	4.50					

COUNTY OF MARIN - PERSONNEL ALLOCATION

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
BUDGET CENTER 565 - DETENTION MEDICAL SERVICES										
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
1404	ACCOUNTING TECHNICIAN	1.00	-	-	-	1,512	1,590	1,668	1,746	1,824
1415	LEGAL PROCESS ASST II	-	1.00	1.00	1.00	1,214	1,266	1,321	1,378	1,437
1465	DETENTION NURSING SUPVSR	3.00	3.00	3.00	3.00	2,644	2,776	2,914	3,060	3,212
1467	DETENTION NURSE PRAC	1.80	1.80	1.80	1.80	2,739	2,873	3,014	3,161	3,314
1468	DETENTION REGIST NURSE	14.60	14.60	14.60	14.60	2,378	2,498	2,621	2,746	2,881
1469	CHIEF OF DET NURSING SVCS	1.00	1.00	1.00	1.00	3,042	3,194	3,354	3,521	3,694
TOTAL		22.40	22.40	22.40	22.40					

BUDGET CENTER 571 - ALCOHOL PROGRAM										
0247	HEALTH SERVICES ASSOCIATE	1.00	-	-	-	2,052	2,150	2,255	2,366	2,477
0258	RESOURCE DEV COORDINATOR	-	1.00	1.00	1.00	2,234	2,342	2,458	2,575	2,704
0269	CHIEF OF ALCOHOL & DRUG P	1.00	1.00	1.00	1.00	-	-	-	-	3,244
0419	PROGRAM COORDINATOR CHS	1.00	1.00	1.00	1.00	2,189	2,293	2,406	2,523	2,642
1258	HEALTH/HUMAN SRV PLAN/EVL	1.00	2.00	2.00	2.00	1,969	2,060	2,155	2,254	2,356
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		5.00	6.00	6.00	6.00					

BUDGET CENTER 582 - RHS (AB 75) OTHER HEALTH SERVICES										
0319	ADMIN SERVICES ASSOCIATE	-	-	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0998	SUPERVISING REG NURSE-BIL	1.00	-	-	-	2,563	2,692	2,825	2,966	3,113
1006	NUTRITIONIST-BILINGUAL	0.80	0.80	0.80	0.80	1,749	1,824	1,910	1,994	2,089
1010	CLINIC REGISTERED NURSE	1.00	1.00	1.00	1.00	2,214	2,318	2,426	2,548	2,666
1036	CLINIC REGISTER NURSE-BIL	0.95	1.95	1.95	1.95	2,338	2,454	2,576	2,704	2,839
1070	CHIEF OF OBSTETRICS	1.00	1.00	1.00	1.00	-	-	-	-	5,692
1091	LIC MENTAL HLTH PRACT-BIL	0.80	0.80	0.80	0.80	2,134	2,235	2,340	2,454	2,566
1093	PERINATAL COUNSELOR-BILIN	-	-	-	-	-	-	-	-	-
1160	SUPPORT SERVICE WKR I BI	0.40	0.40	0.40	0.40	1,524	1,599	1,671	1,749	1,834
1161	SUPPORT SERVICE WORKER II	2.00	2.00	2.00	2.00	1,503	1,578	1,650	1,726	1,809
1164	SUPPORT SERVICE WKR II BI	4.00	5.00	5.00	5.00	1,628	1,682	1,757	1,838	1,929
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	5.40	5.40	5.40	5.40	1,344	1,402	1,459	1,525	1,590
1391	ACCOUNTING ASSISTANT	0.50	1.50	1.50	1.50	1,263	1,318	1,375	1,433	1,495
1394	SUPERVISING CLERK	1.00	1.00	1.00	1.00	1,454	1,521	1,589	1,664	1,741
1404	ACCOUNTING TECHNICIAN	1.00	1.00	-	-	1,512	1,590	1,668	1,746	1,824
1474	CERTIFIED NURSE MIDWIFE	4.20	4.20	4.20	4.20	2,739	2,873	3,014	3,161	3,314
1475	CERTIFIED NURSE MIDWF-BIL	2.00	2.50	2.50	2.50	2,918	3,060	3,209	3,366	3,531
1476	SUPERVISING CERT NURS MID	1.00	1.00	1.00	1.00	2,965	3,110	3,263	3,421	3,586
TOTAL		28.05	30.55	30.55	30.55					

BUDGET CENTER 583 - RHS (AB 75) HEALTH EDUCATION										
1251	HEALTH & HUMAN SV PR CORD	1.00	1.00	1.00	1.00	2,102	2,205	2,317	2,430	2,551

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1258	HEALTH/HUMAN SRV PLAN/EVL	1.00	1.00	1.00	1.00	1,969	2,060	2,155	2,254	2,356
1341	SENIOR CLERK/TYPIST	-	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		2.00	3.00	3.00	3.00					

BUDGET CENTER 585 - RHS (AB 75) DENTAL CLINIC

1078	DENTAL HYGIENIST	0.65	0.65	0.65	0.65	2,211	2,327	2,450	2,572	2,701
1079	HEALTH SVCS CLINIC MGR I	1.00	1.00	1.00	1.00	2,295	2,416	2,543	2,677	2,818
1276	REGISTERED DENTAL ASSIST	2.80	2.80	2.80	2.80	1,452	1,524	1,600	1,682	1,765
1277	SENIOR REGISTERED DENT AS	1.00	1.00	1.00	1.00	1,524	1,600	1,682	1,765	1,853
TOTAL		5.45	5.45	5.45	5.45					

BUDGET CENTER 592 - AGENCY ON AGING

1075	CLINIC PHYSICIAN	-	-	0.75	0.75	-	-	-	-	4,602
1250	PROGRAM MGR-DIV OF AGING	1.00	1.00	1.00	1.00	2,690	2,825	2,965	3,113	3,268
1231	SOCIAL SVC PROG MGR I	-	-	-	1.00	-	-	-	-	2,916
1251	HEALTH & HUMAN SV PR CORD	1.00	1.00	1.00	1.00	2,102	2,205	2,317	2,430	2,551
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
TOTAL		3.00	3.00	3.75	4.75					

BUDGET CENTER 612 - WELFARE INVESTMENT ACT

0309	ADMIN SERVICES OFFICER	-	-	-	1.00	2,052	2,150	2,255	2,366	2,477
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0383	DEPUTY EMP & TRAIN PROG DR	1.00	-	-	-	-	-	-	-	-
0388	CLIENT AND YOUTH SVC MGR	1.00	1.00	1.00	1.00	1,997	2,096	2,192	2,297	2,403
1223	EMPLOYMENT DEVELOP COUNS	6.00	6.00	6.00	14.75	1,806	1,893	1,984	2,080	2,178
1224	SUPERVISING EMPLOY DEV CO	1.00	1.00	1.00	2.00	1,974	2,070	2,173	2,282	2,394
1228	EMPLOYMENT DEV COUNS BILN	1.00	1.00	1.00	3.00	1,926	2,023	2,124	2,228	2,322
1258	HEALTH/HUMAN SRV PLAN/EVL	1.00	1.00	1.00	1.00	1,969	2,060	2,155	2,254	2,356
1341	SENIOR CLERK/TYPIST	4.00	4.00	2.00	2.00	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILN	1.00	1.00	1.00	1.00	1,344	1,402	1,459	1,525	1,590
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	2.00	1,515	1,581	1,648	1,725	1,798
1381	ELIGIBILITY SUPERVISOR	1.00	1.00	-	-	1,738	1,824	1,906	1,995	2,091
1385	ELIGIBILITY WORKER III	-	1.00	-	-	1,550	1,622	1,699	1,782	1,871
1386	ELIGIBILITY WORKER II	5.00	4.00	-	-	1,461	1,531	1,600	1,675	1,759
1390	SENIOR ACCOUNTING ASST	1.00	-	-	-	1,408	1,469	1,532	1,604	1,673
1404	ACCOUNTING TECHNICIAN	1.00	-	-	-	1,512	1,590	1,668	1,746	1,824
1513	EMPLOY & TRAIN PRG MGR II	1.00	2.00	2.00	2.00	-	-	-	-	3,244
TOTAL		27.00	25.00	17.00	30.75					

BUDGET CENTER 613 - PUBLIC ASSISTANCE ADMINISTRATION

0274	SOCIAL SVC PROG MGR II	1.00	1.00	1.00	1.00	-	-	-	-	3,357
0308	SAWS SYSTEMS ADMIN	1.00	1.00	1.00	1.00	2,322	2,441	2,556	2,686	2,818

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0331	COLLECTIONS REPRESENT I	1.00	1.00	1.00	1.00	1,473	1,536	1,607	1,679	1,752
0940	SENIOR TECH SUPPORT ANALY	1.00	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
1253	ELIGIBILITY PROGRAM MGR	3.00	3.00	3.00	3.00	-	-	-	-	2,818
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1329	MESSENGER/MAIL CLERK	1.00	1.00	1.00	1.00	1,170	1,221	1,269	1,326	1,383
1341	SENIOR CLERK/TYPIST	18.00	17.80	19.80	19.80	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	5.50	5.50	5.50	5.50	1,344	1,402	1,459	1,525	1,590
1344	INTERMEDIATE CLERK/TYPIST	1.50	1.50	1.50	1.50	1,139	1,189	1,235	1,289	1,343
1353	OFFICE SERVICES SUPV	2.00	2.00	2.00	2.00	1,613	1,691	1,772	1,857	1,946
1381	ELIGIBILITY SUPERVISOR	8.00	8.00	9.00	9.00	1,738	1,824	1,906	1,995	2,091
1382	SPECIAL INVEST SUPVR	1.00	1.00	1.00	1.00	2,098	2,188	2,289	2,402	2,508
1384	WELFARE FRAUD INVEST	2.00	2.00	2.00	2.00	1,919	2,015	2,099	2,206	2,302
1385	ELIGIBILITY WORKER III	13.00	13.00	14.00	14.00	1,550	1,622	1,699	1,782	1,871
1386	ELIGIBILITY WORKER II	34.15	33.00	37.00	37.00	1,461	1,531	1,600	1,675	1,759
1388	ELIGIBILITY WORKER II-BIL	16.00	16.00	16.00	16.00	1,554	1,632	1,704	1,784	1,871
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495
1393	ELIGIBILITY WKR III-BILIN	3.00	3.00	3.00	3.00	1,652	1,730	1,814	1,897	1,993
1395	ELIGIBILITY PROGRAM SPEC	2.00	2.00	2.00	2.00	2,031	2,134	2,232	2,333	2,436
1396	ELIGIBILITY ASSISTANT	3.00	3.00	3.00	3.00	-	-	1,414	1,476	1,539
1399	ELIGIBILITY SPECIALIST	4.00	4.00	4.00	4.00	1,628	1,704	1,785	1,870	1,965
1407	WELFARE FRAUD INV BILING	1.00	1.00	1.00	1.00	2,043	2,146	2,237	2,349	2,450
1464	SPECIAL INVESTN SECRETARY	1.00	1.00	1.00	1.00	1,405	1,464	1,529	1,591	1,665
TOTAL		125.15	123.80	131.80	131.80					

BUDGET CENTER 615 - SOCIAL SERVICES

0237	ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	-	-	3,558	4,206	4,591
0268	COMMUNITY SVC CTR MGR	1.00	1.00	1.00	1.00	-	-	-	-	2,818
0274	SOCIAL SVC PROG MGR II	1.00	1.00	1.00	1.00	-	-	-	-	3,357
0275	SOCIAL SERVICES UNIT SUPV	8.00	8.00	8.00	8.00	-	-	-	-	2,718
0307	CWS/CMS SYSTEM ADMIN	1.00	1.00	1.00	1.00	-	-	-	-	2,718
0397	WORD PROCESSING OPERATOR	1.00	-	-	-	1,248	1,300	1,358	1,415	1,475
0399	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	1.00	1,304	1,367	1,433	1,489	1,550
0935	TECHNOLOGY SUPPORT ANA I	1.00	1.00	1.00	1.00	1,818	1,907	1,997	2,093	2,165
1004	PUBLIC HEALTH NURSE	3.00	2.60	2.60	2.60	2,274	2,379	2,500	2,613	2,745
1031	SENIOR PUBLIC HLTH NUR BI	1.50	1.50	1.50	1.50	2,534	2,659	2,793	2,926	3,068
1087	LIC MENTAL HEALTH PRACT	1.00	1.00	1.00	1.00	2,004	2,096	2,197	2,303	2,413
1091	LIC MENTAL HLTH PRACT-BIL	1.00	1.00	1.00	1.00	2,134	2,235	2,340	2,454	2,566
1159	SUPPORT SERVICE WORKER I	0.50	0.50	0.50	0.50	1,431	1,502	1,569	1,642	1,724
1162	SENIOR SUPPORT SVC WORKER	2.00	2.00	2.00	2.00	1,605	1,658	1,730	1,812	1,900
1223	EMPLOYMENT DEVELOP COUNS	1.00	1.00	1.00	1.00	1,806	1,893	1,984	2,080	2,178
1231	SOCIAL SVC PROG MGR I	4.00	4.00	4.00	4.00	-	-	-	-	2,916
1233	SOCIAL SERVICE WORK I BI	1.00	1.00	1.00	1.00	1,965	2,055	2,154	2,259	2,369
1234	SOCIAL SERVICE WORK II BI	3.00	3.00	3.00	4.00	2,071	2,169	2,272	2,382	2,493
1239	SOCIAL SERVICE WORKER II	6.00	6.00	6.00	5.00	1,946	2,036	2,131	2,237	2,342
1241	SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00	1,843	1,931	2,024	2,122	2,222

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						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1243	CHILD WELFARE WORKER II	23.90	23.90	23.90	21.90	1,946	2,036	2,131	2,237	2,342
1246	CHILD WELFARE WKR II BI	6.00	6.00	6.00	8.00	2,071	2,169	2,272	2,382	2,493
1252	SENIOR SOCIAL SERVICE WKR	3.00	3.00	3.00	3.00	2,042	2,145	2,250	2,363	2,460
1257	SENIOR CHILD WELFARE WRKR	3.00	3.00	3.00	3.00	2,042	2,145	2,250	2,363	2,460
1260	AFFIRMATIVE ACTION SPEC	0.50	0.50	0.50	0.50	1,677	1,756	1,838	1,923	2,015
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	4.00	5.00	5.00	5.00	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	1.00	1.00	1.00	1.00	1,344	1,402	1,459	1,525	1,590
1353	OFFICE SERVICES SUPV	1.00	1.00	1.00	1.00	1,613	1,691	1,772	1,857	1,946
1386	ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00	1,461	1,531	1,600	1,675	1,759
1391	ACCOUNTING ASSISTANT	3.00	2.00	2.00	2.00	1,263	1,318	1,375	1,433	1,495
1472	NURSING HM OMBUDSMAN COOR	1.00	1.00	1.00	1.00	1,732	1,806	1,887	1,975	2,060
TOTAL		90.40	89.00	89.00	89.00					

BUDGET CENTER 616 - VETERANS AFFAIRS

1218	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	1,732	1,806	1,887	1,975	2,060
TOTAL		0.90	0.90	0.90	0.90					

BUDGET CENTER 622 - CALWORKS EMPLOYMENT SERVICES

0309	ADMIN SERVICES OFFICER	0.75	1.00	1.00	-	2,052	2,150	2,255	2,366	2,477
1223	EMPLOYMENT DEVELOP COUNS	9.00	8.75	8.75	-	1,806	1,893	1,984	2,080	2,178
1224	SUPERVISING EMPLOY DEV CO	1.00	1.00	1.00	-	1,974	2,070	2,173	2,282	2,394
1228	EMPLOYMENT DEV COUNS BILN	2.00	2.00	2.00	-	1,926	2,023	2,124	2,228	2,322
1365	SUPPORT SVCS SPECIALIST	-	1.00	1.00	-	1,515	1,581	1,648	1,725	1,798
1396	ELIGIBILITY ASSISTANT	1.00	-	-	-	-	-	1,414	1,476	1,539
TOTAL		13.75	13.75	13.75	-					

BUDGET CENTER 673 - PUBLIC GUARDIAN

0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
1159	SUPPORT SERVICE WORKER I	-	1.00	1.00	1.00	1,431	1,502	1,569	1,642	1,724
1216	PUBLIC GUARDIAN	1.00	1.00	1.00	1.00	2,536	2,650	2,778	2,963	3,113
1275	DEP PUB GUARD/CONS/INVR	6.00	6.00	6.00	6.00	1,884	1,969	2,057	2,152	2,246
1341	SENIOR CLERK/TYPIST	1.50	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
1391	ACCOUNTING ASSISTANT	1.00	2.00	2.00	2.00	1,263	1,318	1,375	1,433	1,495
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1,512	1,590	1,668	1,746	1,824
TOTAL		11.50	13.00	13.00	13.00					

BUDGET CENTER 676 - CDA FEDERAL GRANTS

0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0607	SENIOR PLANNER	1.00	1.00	1.00	1.00	2,356	2,462	2,574	2,698	2,820
0608	PLANNER	1.00	1.00	1.00	1.00	2,071	2,163	2,265	2,366	2,475
0687	COMMUNITY DEVELOP COORDTR	1.00	1.00	1.00	1.00	-	-	-	3,332	3,498

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
1391	ACCOUNTING ASSISTANT	0.50	-	-	-	1,263	1,318	1,375	1,433	1,495
TOTAL		4.50	4.00	4.00	4.00					

BUDGET CENTER 721 - COUNTY LIBRARY (FUND 158)

0248	DIRECTOR OF CO LIBRARY SV	1.00	1.00	1.00	1.00	-	-	-	-	4,463
0250	ADMIN LIBRARIAN	-	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
0251	DEPUTY DIR CO LIB SRV	2.00	1.00	1.00	1.00	2,870	3,010	3,167	3,326	3,491
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	2,440	2,560	2,685	2,820	2,953
0318	ADMIN SERVICES TECHNICIAN	-	1.00	1.00	1.00	1,512	1,586	1,661	1,741	1,824
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1,827	1,917	2,010	2,104	2,208
0398	MARINET SYS ADMINISTRATOR	1.00	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
0402	SENIOR LIBRARIAN	7.00	7.00	7.00	7.00	2,093	2,186	2,284	2,383	2,490
0404	LIBRARIAN II	11.20	11.20	11.20	11.20	1,779	1,859	1,942	2,027	2,120
0405	LIBRARIAN I	8.44	8.43	8.43	8.43	1,586	1,655	1,727	1,805	1,890
0409	ELECTRONIC SRVC LIBRARIAN	1.00	1.00	1.00	1.00	1,935	2,024	2,114	2,210	2,303
0932	SYSTEMS SUPPORT ANALYS II	-	1.00	1.00	1.00	2,114	2,219	2,322	2,426	2,530
0935	TECHNOLOGY SUPPORT ANA I	-	1.00	1.00	1.00	1,818	1,907	1,997	2,093	2,165
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	2,356	2,459	2,576	2,693	2,822
1299	COMPUTER TECHNICIAN	1.00	-	-	-	1,436	1,499	1,571	1,640	1,710
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
1342	SENIOR CLERK/TYPIST BILIN	0.50	0.50	0.50	0.50	1,344	1,402	1,459	1,525	1,590
1363	LIBRARY TECHNICAL ASST II	4.84	6.13	6.13	6.13	1,357	1,423	1,493	1,567	1,646
1370	COMMUNITY LIBRARY SPECIAL	5.04	4.71	4.71	4.71	1,450	1,508	1,575	1,640	1,712
1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00	1,600	1,667	1,740	1,818	1,901
1372	SENIOR LIBRARY ASSISTANT	1.83	1.83	1.83	1.83	1,409	1,465	1,531	1,592	1,664
1374	SUPERVISING LIB TECH ASST	1.00	1.00	1.00	1.00	1,471	1,537	1,608	1,680	1,761
1375	LIBRARY ASSISTANT II	5.90	6.00	6.00	6.00	1,337	1,389	1,448	1,511	1,580
1376	LIBRARY ASSISTANT I	13.64	13.87	13.87	14.62	1,184	1,235	1,292	1,342	1,400
1390	SENIOR ACCOUNTING ASST	2.00	1.00	1.00	1.00	1,408	1,469	1,532	1,604	1,673
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1,263	1,318	1,375	1,433	1,495
1455	MOBILE LIBRARY SVCS ASST	1.20	1.00	1.00	1.00	1,396	1,454	1,518	1,583	1,652
TOTAL		78.59	80.67	80.67	81.42					

BUDGET CENTER 741 - FARM ADVISOR

1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1,265	1,319	1,376	1,437	1,499
TOTAL		2.00	2.00	2.00	2.00					

BUDGET CENTER 761 - PARKS AND RECREATION

0123	OPEN SPACE & PARK PLANNER	1.00	1.00	1.00	1.00	2,356	2,462	2,574	2,698	2,820
0227	DIRECTOR OF PARKS & REC	1.00	1.00	1.00	1.00	-	-	-	-	4,831
0234	DEP DIR PARKS & LANDSCAPE	-	1.00	1.00	1.00	-	-	3,434	3,606	3,786

COUNTY OF MARIN - PERSONNEL ALLOCATION

JOB CLASS	JOB CLASS TITLE	FY 2000-01 FINAL	FY 2001-02 ADJUSTED	FY 2002-03 BASELINE	FY 2002-03 APPROVED	BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002				
						STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	-	2,052	2,150	2,255	2,366	2,477
0313	ADMIN SERVICES MANAGER	-	-	-	1.00	2,440	2,560	2,685	2,820	2,953
0319	ADMIN SERVICES ASSOCIATE	-	-	-	1.00	1,827	1,917	2,010	2,104	2,208
0611	ASSISTANT DIRECTOR PK/REC	1.00	-	-	-	-	-	-	-	-
0677	PRINCIPAL PARK PLANNER	-	-	-	1.00	2,860	2,998	3,140	3,292	3,448
1141	PARK/OPEN SPACE SUPERINT	1.00	1.00	1.00	1.00	2,767	2,906	3,050	3,203	3,363
1155	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	2,320	2,436	2,558	2,684	2,818
1156	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	1,681	1,763	1,853	1,943	2,042
1157	PARK RANGER	8.50	9.50	9.50	9.50	-	-	1,625	1,697	1,774
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	-	1,265	1,319	1,376	1,437	1,499
TOTAL		21.50	22.50	22.50	23.50					

BUDGET CENTER 762 - COUNTY LANDSCAPE MAINTENANCE

1142	CHIEF OF LANDSCAPE SVCS.	1.00	1.00	1.00	1.00	2,320	2,436	2,558	2,684	2,818
1143	LANDSCAPE SVCS SUPERVISOR	2.00	2.00	2.00	2.00	1,681	1,763	1,853	1,943	2,042
1144	LANDSCAPE SERVICES WKR II	4.00	4.00	4.00	4.00	-	-	1,625	1,697	1,774
1145	LANDSCAPE SERVICES WKR I	2.00	3.00	3.00	3.00	-	-	1,392	1,452	1,520
TOTAL		9.00	10.00	10.00	10.00					

BUDGET CENTER 780 - MARIN VETERANS MEMORIAL BUILDING

0232	DEP DIR CULT & VISIT SERV	1.00	1.00	1.00	1.00	-	-	3,434	3,614	3,805
0235	ASSISTANT DEP DIR CLT/VIS	-	1.00	1.00	1.00	2,574	2,700	2,828	2,954	3,082
1132	MARIN CENTER UTILITY WKR	1.00	3.00	3.00	3.00	-	-	1,348	1,405	1,467
1138	BUILDING MAINT WKR III	1.00	1.00	1.00	1.00	-	-	1,949	2,042	2,135
1149	MARIN CTR UTILITY LEADWKR	1.00	1.00	1.00	1.00	-	-	1,505	1,574	1,649
1199	STAGE TECHNICIAN	1.00	1.00	1.00	1.00	-	-	-	-	2,500
1237	SENIOR BOX OFFICE COORDTR	1.00	1.00	1.00	1.00	1,422	1,489	1,555	1,621	1,688
1247	EXHIBIT/EVENTS COORD	1.00	1.00	1.00	1.00	1,357	1,412	1,477	1,544	1,610
1248	EXHIBITS SUPERVISOR	1.00	1.00	1.00	1.00	1,562	1,631	1,706	1,780	1,854
1249	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-	-	1,805	1,884	1,965
1255	BOX OFFICE ASSISTANT	0.50	0.50	0.50	0.50	1,179	1,230	1,283	1,337	1,395
1256	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	1,361	1,420	1,481	1,550	1,616
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1,641	1,715	1,791	1,878	1,963
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	1,408	1,469	1,532	1,604	1,673
TOTAL		13.50	16.50	16.50	16.50					

BUDGET CENTER 781 - CONVENTION AND VISITOR BUREAU

1238	CONVENTION & VIS BUR ADM	1.00	1.00	1.00	1.00	1,959	2,057	2,161	2,266	2,379
1325	SECRETARY	1.00	1.00	1.00	1.00	1,375	1,430	1,495	1,556	1,626
TOTAL		2.00	2.00	2.00	2.00					

COUNTY OF MARIN - PERSONNEL ALLOCATION

<u>JOB CLASS</u>	<u>JOB CLASS TITLE</u>	<u>FY 2000-01 FINAL</u>	<u>FY 2001-02 ADJUSTED</u>	<u>FY 2002-03 BASELINE</u>	<u>FY 2002-03 APPROVED</u>	<u>BIWEEKLY SALARY SCALE AS OF JUNE 1, 2002</u>				
						<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>
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0124	CIVIC CTR VISITOR SVC ADM	1.00	1.00	1.00	1.00	1,959	2,057	2,161	2,266	2,379
0132	GIFT SHOP COORDINATOR	1.00	1.00	1.00	1.00	1,422	1,489	1,555	1,621	1,688
TOTAL		2.00	2.00	2.00	2.00					
TOTAL, ALL FUNDS		2,023.28	2,077.39	2,083.79	2,094.04					
TOTAL, GENERAL FUND		1,886.16	1,938.19	1,944.59	1,954.09					

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