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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Facilities Maintenance						
Buena Sheriff Precinct						
Salaries						
580 1501001	Salaries & Wages	1,971	1,345	816	1,385	1,427
580 1501002	Salaries-Overtime	102	1,338		1,378	1,419
Obj 001	Salaries	2,073	2,683	816	2,763	2,846
Personnel Benefits						
580 1502002	Benefits-Direct	684	786	269	809	832
580 1502003	Benefits-Indirect	311	202	131	208	214
580 1502004	Benefits-Bank Accruals		1,678-		1,728-	1,780-
Obj 002	Personnel Benefits	995	690-	400	712-	734-
Supplies						
580 1503101	Office & Operating Supplies	699	301	49	309	316
Obj 003	Supplies	699	301	49	309	316
Other Services - Charges						
580 1504101	Professional Services	2,741	2,911	2,542	2,984	3,058
580 1504191	Prof Serv-Purchasing Serv	65	74	65		
580 1504192	Prof Serv-Tech Services			2,123		
580 1504301	Travel	29				
580 1504601	Insurance	49	63	66		
580 1504690	Liability Insurance				65	67
580 1504701	Utility Services	2,646	3,061	2,639	3,138	3,216
580 1504801	Repairs & Maintenance	784	79	540	82	84
580 1504901	Miscellaneous	5	5	5	6	6
Obj 004	Other Services - Charges	6,319	6,194	7,981	6,274	6,431
Other						
580 1509101	Depreciation/Amortization				9,846	
Obj 009	Other				9,846	
NYSO Facility						
Salaries						
580 1511001	Salaries & Benefits					9,200
Obj 001	Salaries					9,200
Other Services - Charges						
580 1514701	Utilities-Services					65,800
Obj 004	Other Services - Charges					65,800

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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Facilities Maintenance						
District Health Facilities						
Salaries						
580 2131001	Salaries & Wages	36,086	41,185	36,021	42,421	43,694
580 2131002	Salaries-Overtime	483	365	494	376	387
Obj 001	Salaries	36,569	41,550	36,515	42,797	44,081
Personnel Benefits						
580 2132002	Benefits-Direct	12,068	13,712	12,050	14,123	14,547
580 2132003	Benefits-Indirect	5,486	6,233	5,842	6,420	6,613
Obj 002	Personnel Benefits	17,554	19,944	17,893	20,543	21,160
Supplies						
580 2133101	Office & Operating Supplies	6,945	7,210	17,763	7,390	7,575
580 2133501	Small Tools & Minor Equipmen			68		
580 2133590	Small Attrac-Tracked Invento	86	523		536	549
Obj 003	Supplies	7,031	7,734	17,831	7,926	8,124
Other Services - Charges						
580 2134101	Professional Services	79	103	4,675	106	109
580 2134191	Prof Serv-Purchasing	588	668	591	685	702
580 2134192	Prof Serv-Info Serv	1,079	643	678	659	675
580 2134201	Communication-Telephone	47				
580 2134501	Operating Rentals & Leases	206	206		211	216
580 2134690	Liability Insurance	444	566	600	580	595
580 2134701	Utility Services	35,680	36,696	29,083	37,613	38,554
580 2134801	Repairs & Maintenance	8,749	35,713	6,280	36,606	37,521
580 2134901	Miscellaneous	1,800	1,414	1,285	1,449	1,485
Obj 004	Other Services - Charges	48,672	76,008	43,192	77,909	79,857
Intergovernmental Services						
580 2135101	Intergov Prof Services	123	125	56	128	131
Obj 005	Intergovernmental Services	123	125	56	128	131
Other						
580 2139101	Depreciation/Amortization				12,572	
Obj 009	Other				12,572	
Detention Facilities						
Salaries						
580 3501001	Salaries & Wages	101,702	131,861	168,457	135,817	139,892
580 3501002	Salaries-Overtime	18,519	15,321	13,806	15,781	16,253
580 3501003	Salaries-Extra Help	102		617		
580 3501009	Standby Pay	11,981	12,966	11,208	13,355	13,756
Obj 001	Salaries	132,305	160,148	194,088	164,952	169,901

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Facilities Maintenance						
Detention Facilities						
Personnel Benefits						
580 3502002	Benefits-Direct	43,628	52,827	63,921	54,412	56,044
580 3502003	Benefits-Indirect	19,832	24,027	30,965	24,748	25,490
Obj 002	Personnel Benefits	63,460	76,854	94,886	79,160	81,534
Supplies						
580 3503101	Office & Operating Supplies	61,562	63,554	94,515	65,143	66,772
580 3503201	Fuel Consumed	302	8	811	8	8
580 3503501	Small Tools & Minor Equipmen	4,539	873	10,531	895	917
580 3503590	Small Attract Tract Inventor	5,086	1,949	1,783	1,999	2,049
Obj 003	Supplies	71,490	66,385	107,641	68,045	69,746
Other Services - Charges						
580 3504101	Professional Services	1,701	1,435	1,839	1,471	1,508
580 3504191	Prof Serv-Purch Serv	3,218	3,653	3,233	3,744	3,838
580 3504192	Prof Serv-Info Serv	4,237	2,524	2,664	2,587	2,652
580 3504201	Communication-Telephone	1,156	660	458	677	694
580 3504202	Communication-Postage			116		
580 3504301	Travel	326	268	224	275	282
580 3504501	Operating Rentals & Leases	4,992	7,357	3,140	7,541	7,730
580 3504690	Liability Insurance	2,429	3,094	3,280	3,171	3,250
580 3504701	Utility Services	266,027	302,123	292,867	309,676	317,418
580 3504801	Repairs & Maintenance	126,040	89,646	235,656	91,887	94,184
580 3504901	Miscellaneous	1,393	1,602	1,276	1,642	1,683
Obj 004	Other Services - Charges	411,519	412,363	544,753	422,671	433,239
Intergovernmental Services						
580 3505101	Intergov Prof Services	1,353	1,160	488	1,282	1,314
580 3505301	External Taxes & Oper Assess		91	249		
Obj 005	Intergovernmental Services	1,353	1,251	737	1,282	1,314
Capital Outlay						
580 3506401	Machinery & Equipment		24,832	26,254	25,453	26,089
Obj 006	Capital Outlay		24,832	26,254	25,453	26,089
Other						
580 3509110	Reserve				234,366	
Obj 009	Other				234,366	
Restitution Center						
Salaries						
580 3511001	Salaries & Wages	15,126	16,863	14,886	17,369	17,890
580 3511002	Salaries-Overtime	330	906	587	933	961

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Facilities Maintenance						
Restitution Center						
Salaries						
Obj 001	Salaries	15,456	17,769	15,472	18,302	18,851
Personnel Benefits						
580 3512002	Benefits-Direct	5,100	5,864	5,106	6,040	6,221
580 3512003	Benefits-Indirect	2,318	2,665	2,476	2,745	2,827
Obj 002	Personnel Benefits	7,419	8,529	7,581	8,785	9,048
Supplies						
580 3513101	Office & Operating Supplies	10,629	10,197	8,345	10,452	10,713
580 3513201	Fuel Consumed	7	160		164	168
580 3513501	Small Tools & Minor Equipmen	112		293		
580 3513590	Small Attract Tract Inventor	817	226		232	238
Obj 003	Supplies	11,565	10,583	8,638	10,848	11,119
Other Services - Charges						
580 3514101	Professional Services	2,676	2,667	1,299	2,734	2,802
580 3514191	Prof Serv-Purch Serv	577	655	580	671	688
580 3514192	Prof Serv-Info Serv	3,377	2,012		2,062	2,114
580 3514301	Travel	17				
580 3514501	Operating Rentals & Leases	724	716	340	734	752
580 3514690	Liability Insurance	436	555	589	569	583
580 3514701	Utility Services	72,979	92,237	67,454	94,543	96,907
580 3514801	Repairs & Maintenance	14,443	97,343	1,779	5,614	5,754
580 3514901	Miscellaneous	1,311	1,395	1,216	1,430	1,466
Obj 004	Other Services - Charges	96,539	197,581	73,257	108,357	111,066
Intergovernmental Services						
580 3515101	Intergov Prof Services		277			
580 3515301	External Taxes & Oper Assess	695	47	47	332	340
Obj 005	Intergovernmental Services	695	324	47	332	340
Other						
580 3519101	Depreciation/Amortization				75,552	
Obj 009	Other				75,552	
New Jail Facility						
Salaries						
580 3521001	Salaries & Wages			6,723	71,000	12,903
580 3521002	Salaries-Overtime			445		
580 3521009	Call Out/Standby					1,343
Obj 001	Salaries			7,167	71,000	14,246

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Facilities Maintenance						
New Jail Facility						
Personnel Benefits						
580 3522002	Benefits-Direct			2,365	33,500	5,470
580 3522003	Benefits-Indirect			1,147	18,619	2,488
Obj 002	Personnel Benefits			3,512	52,119	7,958
Supplies						
580 3523101	Office & Operating Suppli			329	29,500	9,821
580 3523201	Fuel Consumed				95	
580 3523501	Small Tools & Minor Equip				9,053	
580 3523590	Small Attrac-Tracked Inve				1,774	
Obj 003	Supplies			329	40,421	9,821
Other Services - Charges						
580 3524101	Professional Services			290	839	
580 3524191	Prof Serv-Purchasing Serv				2,684	
580 3524192	Prof Serv-Info Serv				3,081	
580 3524201	Communications-Telephone				868	
580 3524202	Communications-Postage				13	
580 3524301	Travel			270		
580 3524401	Advertising				322	
580 3524501	Operating Rental & Leases				2,268	
580 3524690	Liability Insurance				2,272	
580 3524701	Utilities Services				137,000	182,133
580 3524801	Repair & Maintenance			70	6,500	1,581
580 3524901	Miscellaneous			18	1,101	
Obj 004	Other Services - Charges			648	156,948	183,714
Intergovernmental Services						
580 3525101	Intergov Prof Serv				255	
Obj 005	Intergovernmental Services				255	
Other						
580 3529110	Reserve				170,303	
Obj 009	Other				170,303	
Juvenile Facilities						
Salaries						
580 7801001	Salaries & Wages	66,337	70,521	58,909	72,637	74,816
580 7801002	Salaries-Overtime	3,124	2,317	1,520	2,387	2,459
580 7801003	Salaries-Extra Help			228		
Obj 001	Salaries	69,461	72,838	60,657	75,024	77,275
Personnel Benefits						
580 7802002	Benefits-Direct	22,921	24,037	19,973	24,758	25,501

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Facilities Maintenance						
Juvenile Facilities						
Personnel Benefits						
580 7802003	Benefits-Indirect	10,419	10,926	9,671	11,254	11,592
Obj 002	Personnel Benefits	33,340	34,963	29,645	36,012	37,093
Supplies						
580 7803101	Office & Operating Supplies	23,354	20,098	19,514	20,600	21,115
580 7803201	Fuel Consumed		30	19	31	32
580 7803501	Small Tools & Minor Equipmen	1,032	416	1,295	547	561
580 7803590	Small Attract Tract Inventor	803	118			
Obj 003	Supplies	25,189	20,662	20,828	21,178	21,708
Other Services - Charges						
580 7804101	Professional Services	961	5,065	667	5,192	5,322
580 7804191	Prof Serv-Purch Serv	1,479	1,679	1,486	1,721	1,764
580 7804192	Prof Serv-Info Serv	5,867	3,495	3,689	3,582	3,672
580 7804201	Communication-Telephone	1,141	574	302	588	603
580 7804301	Travel	8	4		4	4
580 7804501	Operating Rentals & Leases	1,544	1,830	136	1,876	1,923
580 7804690	Liability Insurance	1,116	1,422	1,508	1,458	1,494
580 7804701	Utility Services	142,122	159,357	130,148	163,341	167,425
580 7804801	Repairs & Maintenance	18,787	95,289	7,930	97,671	100,113
580 7804901	Miscellaneous	1,807	1,559	1,381	1,598	1,638
Obj 004	Other Services - Charges	174,832	270,276	147,247	277,031	283,958
Intergovernmental Services						
580 7805101	Intergov Prof Services	554	161	401	165	169
580 7805301	External Taxes & Oper Assess	306	306	389	314	322
Obj 005	Intergovernmental Services	860	467	790	479	491
Other						
580 7809101	Depreciation/Amortization				98,646	
Obj 009	Other				98,646	
Property Management Services						
Salaries						
580 8201001	Salaries-Wages	87,356	118,613	95,038	122,171	177,503
580 8201002	Salaries-Overtime	3,004	4,830	13,884	4,975	5,124
580 8201003	Salaries-Extra Help	334				
Obj 001	Salaries	90,694	123,443	108,922	127,146	182,627
Personnel Benefits						
580 8202002	Benefits-Direct	29,838	40,732	35,939	41,954	53,974
580 8202003	Benefits-Indirect	13,556	18,517	17,429	19,073	19,645

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Facilities Maintenance						
Property Management Services						
Personnel Benefits						
Obj 002	Personnel Benefits	43,394	59,250	53,367	61,027	73,619
Supplies						
580 8203101	Office-Operating Supplies	3,926	11,309	6,129	11,648	11,997
580 8203501	Small Tools - Minor Equipmen	488	4,339	1,244	14,344	14,774
580 8203590	Small Attrac-Tracked Invento	2,183	9,588	262		
Obj 003	Supplies	6,597	25,235	7,635	25,992	26,771
Other Services - Charges						
580 8204101	Professional Services		647	222	666	686
580 8204201	Communication-Telephone	565	1,568	1,306	1,615	1,663
580 8204202	Communication-Postage	132	39	35	41	42
580 8204301	Travel	3	372		383	394
580 8204401	Advertising	2,042	709	5,934	730	752
580 8204501	Operating Rentals - Leases		131	191	135	139
580 8204801	Repairs-Maintenance	890	4,747	1,018	4,889	5,036
580 8204901	Miscellaneous	3,677	6,090	3,606	6,273	6,461
Obj 004	Other Services - Charges	7,309	14,303	12,312	14,732	15,173
Intergovernmental Services						
580 8205101	Intergov Prof Services		1,711		1,762	1,815
Obj 005	Intergovernmental Services		1,711		1,762	1,815
Capital Outlay						
580 8206401	Machinery - Equipment		14,328		14,758	15,201
Obj 006	Capital Outlay		14,328		14,758	15,201
Courthouse						
Salaries						
580 8301001	Salaries & Wages	192,078	176,316	176,266	181,605	187,053
580 8301002	Salaries-Overtime	5,880	6,505	5,145	6,700	6,901
580 8301003	Salaries-Extra Help	839	3,401	389	3,503	3,608
580 8301010	Accrued Annual Leave	816	5,297		7,086	7,299
580 8301011	Accrued Comp Time	1,678	1,583			
Obj 001	Salaries	201,291	193,103	181,800	198,894	204,861
Personnel Benefits						
580 8302002	Benefits-Direct	65,097	63,977	65,961	65,896	67,873
580 8302003	Benefits-Indirect	29,723	27,406	27,916	28,227	29,074
580 8302004	Benefits-Bank Accruals	156	211	3,260-	217	224
Obj 002	Personnel Benefits	94,976	91,594	90,617	94,340	97,171

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Facilities Maintenance						
Courthouse						
Supplies						
580 8303101	Office & Operating Supplies	39,621	43,529	39,638	44,617	45,732
580 8303201	Fuel Consumed	10				
580 8303501	Small Tools & Minor Equipmen	3,038	21,723	5,120	22,265	22,822
580 8303590	Small Attract Tract Inventor	1,764	974		998	1,023
Obj 003	Supplies	44,434	66,226	44,757	67,880	69,577
Other Services - Charges						
580 8304101	Professional Services	32,157	11,253	3,808	11,534	11,822
580 8304191	Prof Serv-Purchasing	3,655	4,150	3,672	4,254	4,360
580 8304192	Prof Serv-Info Serv	5,719	3,407	3,596	3,492	3,579
580 8304201	Communication-Telephone	1,308	630	445	646	662
580 8304202	Communication-Postage	7				
580 8304301	Travel	528	487	55	499	511
580 8304401	Advertising		1,695		1,737	1,780
580 8304501	Operating Rentals & Leases	1,063	1,057	4,178	1,083	1,110
580 8304690	Liability Insurance	2,759	3,514	3,726	3,602	3,692
580 8304701	Utility Services	158,038	154,446	126,125	158,307	162,265
580 8304801	Repairs & Maintenance	43,352	65,590	65,814	67,230	68,911
580 8304901	Miscellaneous	5,703	6,090	4,487	6,242	6,398
Obj 004	Other Services - Charges	254,289	252,320	215,905	258,626	265,090
Intergovernmental Services						
580 8305101	Intergov Prof Services	988	790	1,369	810	830
580 8305301	External Taxes & Oper Assess	761	1,213	614	1,244	1,275
Obj 005	Intergovernmental Services	1,748	2,003	1,983	2,054	2,105
Other						
580 8309101	Depreciation/Amortization	22,536-	16,689		528,436	
Obj 009	Other	22,536-	16,689		528,436	
Law Library						
Salaries						
580 8311001	Salaries & Wages	27	977	939	1,006	1,036
580 8311002	Salaries-Overtime		19		20	21
Obj 001	Salaries	27	995	939	1,026	1,057
Personnel Benefits						
580 8312002	Benefits-Direct	9	329	310	338	348
580 8312003	Benefits-Indirect	4	149	150	155	159
Obj 002	Personnel Benefits	13	478	460	492	507

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Facilities Maintenance						
Law Library						
Supplies						
580 8313101	Office & Operating Supplies	28	26	26	27	28
Obj 003	Supplies	28	26	26	27	28
Other Services - Charges						
580 8314191	Prof Serv-Purch Serv	76	87	77	89	91
580 8314501	Operating Rentals & Leases	13,008	13,008	13,008		13,666
580 8314601	Insurance				75	77
580 8314690	Liability Insurance	58	73	78		
580 8314701	Utility Services	111			13,333	
580 8314801	Repairs & Maintenance			68		
Obj 004	Other Services - Charges	13,253	13,168	13,230	13,497	13,834
Other						
580 8319101	Depreciation/Amortization				5,198	
Obj 009	Other				5,198	
Other Facilities						
Reclassification & Cost Alloc.						
580 8320200	Ending Fund Balance				2,052,720	4,314,437
Obj 000	Reclassification & Cost Alloc.				2,052,720	4,314,437
Salaries						
580 8321001	Salaries & Wages	28,891	31,758	16,768	32,711	33,692
580 8321002	Salaries-Overtime	3,193	1,142	79	1,176	1,211
580 8321003	Salaries-Extra Help	8,238	489			
Obj 001	Salaries	40,322	33,389	16,847	33,887	34,903
Personnel Benefits						
580 8322002	Benefits-Direct	11,857	10,952	5,559	11,281	11,619
580 8322003	Benefits-Indirect	4,714	4,935	2,695	5,083	5,235
Obj 002	Personnel Benefits	16,571	15,887	8,255	16,364	16,854
Supplies						
580 8323101	Office & Operating Supplies	20,812	10,315	1,541	10,573	10,837
580 8323501	Small Tools & Minor Equipmen	689			3,687	3,779
580 8323590	Small Attrac-Tracked Invento		3,597			
Obj 003	Supplies	21,501	13,912	1,541	14,260	14,616
Other Services - Charges						
580 8324101	Professional Services	189	33		34	35
580 8324191	Prof Serv-Purchasing	296	336	297		
580 8324192	Prof Serv-Info Serv	1,508	898	948		
580 8324301	Travel	7	45		46	47

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Facilities Maintenance						
Other Facilities						
Other Services - Charges						
580 8324501	Operating Rentals & Leases	27,288	27,218	26,880	27,898	28,595
580 8324601	Insurance				291	298
580 8324690	Liability Insurance	223	284	301		
580 8324701	Utility Services	21,297	30,195	22,835	30,950	31,724
580 8324801	Repairs & Maintenance	7,354	56,590	3,119	58,005	59,455
580 8324901	Miscellaneous	1,249	3,069	1,757	3,146	3,225
Obj 004	Other Services - Charges	59,411	118,668	56,138	120,370	123,379
Intergovernmental Services						
580 8325101	Intergov Prof Services	431		181		
580 8325301	External Taxes & Oper Assess	293	414	302	424	435
Obj 005	Intergovernmental Services	724	414	483	424	435
Capital Outlay						
580 8326501	Construction Projects					615,000
Obj 006	Capital Outlay					615,000
Other						
580 8329101	Depreciation/Amortization				18,191	
Obj 009	Other				18,191	
Fringe Overhead						
Salaries						
580 8391001	Salaries & Wages	99,289	114,378	121,837	117,809	121,343
Obj 001	Salaries	99,289	114,378	121,837	117,809	121,343
Personnel Benefits						
580 8392002	Benefits-Direct	4,644	11,157	13,797	11,492	11,837
580 8392003	Benefits-Indirect	86,317-	98,545-	95,716-	101,501-	104,545-
580 8392004	Benefits-Bank Accruals	1,833-	1,794-	771	1,848-	1,900-
Obj 002	Personnel Benefits	83,506-	89,182-	81,147-	91,857-	94,608-
Capital Outlay						
Capital Outlay						
580 9236401	Machinery & Equipment	29,706				
Obj 006	Capital Outlay	29,706				
Parking Lot Construction						
Salaries						
580 9651001	Salaries & Benefits	101				
Obj 001	Salaries	101				

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Facilities Maintenance						
Parking Lot Construction						
Personnel Benefits						
580 9652002	Benefits-Direct	28				
580 9652003	Benefits-Indirect	15				
Obj 002	Personnel Benefits	44				
Other Services - Charges						
580 9654501	Operating Rental & Leases		2,240		2,296	2,353
Obj 004	Other Services - Charges		2,240		2,296	2,353
Operating Transfers Out						
Reclassification & Cost Alloc.						
580 9700100	Operating Transfers Out	77,429	125,060	35,447	128,812	126,156
Obj 000	Reclassification & Cost Alloc.	77,429	125,060	35,447	128,812	126,156
Fnd 580	Facilities Maintenance	2,232,623	2,739,312	2,360,264	6,227,039	8,050,027