

2014-15 Mono County Budget

Rock Creek Fall Foliage



**Mono County
California**

Picture by Alicia Vennos



COUNTY OF MONO

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Jim Leddy
County Administrative Officer

September 5, 2014

TO: The Mono County Board of Supervisors
FROM: Jim Leddy, County Administrative Officer
Leslie Chapman, County Finance Director

RE: Fiscal Year 2014-2015 CAO Recommended Budget

In June 2014, a proposed Budget was presented in detail built upon reduced resources with competing needs. The challenges Mono County faces continue due to sluggish economic recovery and the reality that how we did business previously must adapt to the resource base we have. To transform into a truly innovative and sustainable operation, difficult choices have been made; focus and discipline in our actions is required. Balancing a one-year Budget is necessary and we should not let that obligation cloud our need for long-term fiscal discipline and greater openness.

The FY 2014-2015 CAO Recommended Budget as published is balanced and totals \$65.9 million with a General Fund component of \$34.4 million. It funds 265.4 Full Time Equivalents. The Board direction from the June workshops, including the straw votes from the General Fund and Non-General Fund Policy items has been incorporated. As is required by state law, this Budget must be balanced and must be adopted by October 2nd.

We balanced the Budget using a series of strategies that were presented at the FY 2013-2014 Midyear budget session on February 11th. These strategies yielded varying levels of savings. This took tremendous work with all departments to preserve core services.

In summary, and presented in the Table below, is how the gap was closed:

1. **Rebasing Labor costs (achieved):** Paramedics labor budget was reduced by \$433,641 and Deputy Sheriff's negotiations (DSA) were completed with a \$26,325 increase netting savings of \$407,316.

2. **Rebasing Labor costs (sought) - Furloughs (temporary savings through unpaid time off):** We remain in active negotiations with our employees in the Mono County Public Employees group on this and thanks to these ongoing talks intend to bring forward resources that can undo some of the more difficult aspects of this Budget on September 16th.
3. **Workforce Reduction through Attrition:** The County implemented the Mono County Voluntary Separation Incentive by using one time funding and saved \$588,040 all of which was used to balance the Budget. These positions will not be filled for at least two fiscal years and these savings will help us beyond this one year.
4. **Strategic Planning and Re-Design of County Services:** This process is well underway thanks to our employees. Savings are occurring and more importantly new ideas are being heard and explored for efficacy. These ideas will take the longest to implement and are part of the broader Strategic Planning effort. We must have a longer term plan built on culture change.
5. **Fund Balance:** This is the unused savings from prior year's Budget to close the gap. Projected at \$1.5 million this source did not meet expectations and came in at \$1.17 million.
6. **Use of Reserves:** The use of Reserves as a strategy was employed in prior years and drained Reserves from over \$6 million to their legal County policy minimum 5% of General Fund expenditures. Due to unprecedented FY 2013-2014 midyear cuts, \$737,331 was placed into Reserves and was then able to be used this year in balancing the Budget. This leaves our reserves at their minimum.
7. **Layoffs:** Cost savings alternatives to furloughs or other concessions will need to be in place by September 16, 2014 or the legally mandated balancing of the Budget will require involuntary reductions (layoffs) equal \$490, 417. The depth and scope remains in our talks with labor units.

COST CONTAINMENT - SERVICE PRESERVATION - REDESIGN EFFORTS				
Initiative	Method	Service impact	Target Net GF savings	GF Savings Achieved
Structural deficit projected for end of Fiscal year 2014-2015			-\$4.7 million	-\$4,700,000
1) Re-Base Labor costs (Achieved)	Negotiations	Same workforce size; Recruitment and retention issues.	Up to \$2.9 million annually Paramedics \$550,000 MCPE: \$1,500,000 (Actual) DSA: -\$27,000	\$407,316 Paramedics¹: \$433,641 MCPE²: \$0 DSA: -\$26,325
2) Re-Base Labor costs (Sought) Furloughs (Temporary savings)	Negotiations	Loss of public services due to either reduced public hours or less access to staff during current scheduled public hours	\$600,000 - \$1.2 million annually	\$0
3) Reduce net workforce costs through attrition	Offer financial incentive for employees to leave county employment voluntarily; Hard Hiring Freeze/Defund allocated vacant positions.	Potential loss of staff institutional memory; Less staffing; Higher workload if no backfilling of staff;	\$0 to 2.0 million annually	\$558,040
4) Strategic Planning	New methods for services	New process models and change; More technology investments Provide only most critical services;		
5) Fund Balance	Administrative	Unspent funds from prior FY	\$1.5 million	\$1,173,480
6) FY 2014-2015 Budget cuts	Administrative	Department cost Reductions (non-personnel)	?	\$1,333,416
6) Use of Reserves	Administrative	Maintain Current workforce (service level) by use of one time monies for operations Reserves have been used over prior years to span recession	0	737,331²
7) Layoffs	Administrative	Higher workload for remaining staff; Lower service level for public	0	\$490,417
Total potential savings estimate				\$4,700,000
Remaining Structural Deficit				\$0
<p>1 = Paramedics Budget reflects projected savings from current position in Negotiations. 2=As of the publishing of this Budget active negotiations are underway with MCPE to seek to achieve additional savings to maintain service levels and positions. 3= 5% mid FY 2013-2014 cuts were put into reserves and then used to build CAO Recommended FY 2014-2015</p>				


The challenges Mono County faces continue due to sluggish economic recovery and the reality that how we did business previously no longer applies. We must adapt to the resource base we have. The private sector economic recovery of the eastern Sierra is slow and is not broad reaching. Local governments lag in the impacts of any upturn and it will be years before today's activity impacts our revenues in a meaningful way. Meanwhile, costs and the requirements for quality service continue.

As Mono County brings down costs to align with our resources on a sustainable moving forward basis, how we restructure, truly "who are we?" is the question we must answer. The information presented during the June Budget Workshops remains our condition. On September 16th, the changes between the proposed Budget of June and the Recommended Budget presented here will be highlighted and final direction requested.

Tremendous appreciation is given to the staff and the department leadership for developing their best responses to our financial challenges. All of our organization's work is reflected in this Recommended Budget for your consideration.

Thank you to our employees who bring the Budget to life and for their unwavering public service to the residents and visitors of Mono County. It is their commitment, which ensures the foundation of this thriving community.

Sincerely,



Jim Leddy,
County Administrative Officer



Leslie L. Chapman,
County Finance Director

Policy Items – General Fund

Each year, County departments review services and staffing levels and present Policy Items for Board consideration. For FY 2014-2015, departments submitted **\$6.39 Million in requests**.

During the June Budget workshops, the Board reviewed and provided straw votes of direction reflected below.

Policy Items – General Fund	<u>Amt Requested</u>	<u>Amt Recommend</u>	<u>Comments</u>	<u>Board Recommended at June Workshops (Vote)</u>
Agriculture Commissioner				
Debt Service payment on Ag Building in Inyo County	20,000	-	<i>Potentially can be covered by Excess Gas Tax</i>	20,000 (5-0)
Board of Supervisors				
General Fund Contingency (1% Current Expenditures)	\$325,000	\$ 325,000	<i>Administrative Policy</i>	325,000 (5-0)
General Fund Reserve (Bring to 15% of Current Expenditures)	3,034,639	65,842	<i>Midyear savings of \$737,331 is included in budget</i>	0
CIP Fund - CARB Compliance Set-aside	300,000	300,000		300,000 (5-0)
CIP Fund - Park Improvement Set-aside/Benton	2,500	2,500	<i>Based on prior year set-aside</i>	2,500 (4-1)
CIP Fund - Park Improvement Set-aside/Chalfant	2,500	2,500		2,500 (4-1)
Property Tax Admin Fee Refund (6 smallest fire districts)	25,000	25,000	<i>Based on prior year refunds</i>	20,000 (5-0)
Contributions to non-profit organizations	40,000	40,000	<i>Same as last year</i>	40,000 (tentative 5-0)
First Responder Aid	150,000	150,000	<i>Same as last year- Prop 172 offset</i>	150,000 (4-1)
Behavioral Health				
Behavioral Health	7,149	7,149	<i>Mandated County Match</i>	7,149 (5-0)

Assessor				
Promote Appraiser's Aid to Administrative Services Specialist	6,145	-		6,145 (5-0)
Community Development/Planning				
Temporary Intern	16,683	16,683	<i>In lieu of replacing associate planner</i>	16,683
Increase Permit Tech Hours	5,445			5,445
District Attorney				
Half-Time FTS Position	69,194	-		0
Economic Development				
Economic Development Assistant - 9 months	60,989	60,989		60,989 (5-0)
Fish Enhancement Program - Fund 102	138,541	138,541		138,541 (4-0-1)
Economic Development - Tourism:				
Film Commission Marketing Support	5,000	5,000	<i>Same as last year</i>	5,000 (5-0)
California State Fair Exhibit	10,000	10,000	<i>Same as last year</i>	10,000 (5-0)
Film Commission Marketing Support & Local Program Funding	40,000	20,000	<i>Same as last year</i>	20,000 (5-0)
Trial Maintenance Program	8,840	8,840	<i>Based on last year's Friends of the Inyo Proposal</i>	8,840 (4-1)
Air Service Subsidy	100,000	35,000	<i>See proposal</i>	50,000 (3-2)
Emergency Medical Services (Paramedics)				
Replace two Cardiac Monitors	76,000	76,000	<i>To meet local and state requirements</i>	76,000 (5-0)

Information Technology				
Government Transparency Suite Software	17,588	17,588	<i>To allow streaming, recording and indexing BOS meetings</i>	0
Financial System Upgrade plus additional modules	375,131			0
Public Works				
Cemetery - Fund 610	2,000	2,000		2,000 (5-0)
Road Fund - Fund 700 - General	500,000	500,000		500,000 (5-0)
Conway Ranch Subsidy	16,355	16,355		16,355 (5-0)
Social Services				
Department of Social Services - Fund 103	355,000	355,000	<i>Estimated County Match</i>	355,000 (5-0)
Department of Social Services - Fund 103 - Senior Program	146,579	146,579	<i>Program funding shortage</i>	146,579 (5-0)
Department of Social Services - Fund 103 - General Relief	19,256	19,256	<i>County Obligation</i>	19,256 (5-0)
Sheriff				
Backfill Deputy after filling Court Bailiff with existing deputy	90,782	-		0
TOTAL GENERAL FUND PROPOSED POLICY ITEMS	\$ 5,946,316	\$ 2,345,822	TOTAL	2,303,982

<i>Non General Fund Policy Items</i>	<u>Amt Requested</u>	<u>Amt Recommend</u>	<u>Comments</u>	<u>Board Straw Vote Approved</u>
Behavioral Health				
Reclassify Administrative Services Specialist to Behavioral Health Fiscal and Administrative Services Officer	22,159	22,159		22,159 (5-0)
District Attorney				
Drug Task Force - Additional Office Space	27,258	27,258		27,258 (5-0)
Public Health				
Reclass WIC Nutrition Asst. to WNA/Health Program Coordinator	5,380	5,380		5,380 (5-0)
Reclass WIC Nutrition Specialist to a WNA/FTS II	5,411	5,411		5,411 (5-0)
Public Works - Motor Pool - Road				
Bay for Crowley Road Shop	15,000	15,000		15,000 (5-0)
Replacement Vehicles	432,000	432,000		
Oil Separator - 50% Road, 50% Motor Pool	20,000	20,000		20,000 (5-0)
Solid Waste				
Recycling Infrastructure & Programs	100,000	100,000		100,000 (5-0)
Solar panels & battery banks for landfill scales & printers	10,000	10,000		10,000 (5-0)
Social Services				

Promote Staff Services Analyst II to III	4,122	4,122		4,122 (5-0)
Promote 2 Social Worker I/II to IIIs	11,360	11,360		11,360 (5-0)
TOTAL NON-GENERAL FUND PROPOSED POLICY ITEMS				
	\$ 630,531	\$ 630,531	<i>TOTAL</i>	220,690

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**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 680: ANIMAL CONTROL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27680-12010-00000000	ANIMAL LICENSES FEES	12,961.00	18,296.00	24,000.00	18,000.00	0
100-27680-16170-00000000	HUMANE SERVICES	6,063.00	8,019.00	5,500.00	6,000.00	0
Revenues						
Total Revenues		19,024.00	26,315.00	29,500.00	24,000.00	0
Expenditures						
100-27680-21100-00000000	SALARY AND WAGES	307,083.00	230,068.00	264,283.00	185,983.00	0
100-27680-21120-00000000	OVERTIME	1,124.00	3,976.00	2,100.00	3,000.00	0
100-27680-22100-00000000	EMPLOYEE BENEFITS	190,769.00	128,592.00	159,389.00	137,176.00	0
100-27680-30120-00000000	UNIFORM ALLOWANCE	1200	800	1,400.00	800	0
100-27680-30280-00000000	TELEPHONE/COMMUNICATIONS	3,730.00	3,416.00	4,700.00	3,500.00	0
100-27680-30500-00000000	WORKERS' COMP INS EXPENSE	0	9,463.00	9,463.00	55,560.00	0
100-27680-30510-00000000	LIABILITY INSURANCE EXPENSE	0	4,205.00	4,205.00	3,612.00	0
100-27680-31200-00000000	EQUIP MAINTENANCE & REPAIR	0	0	400	0	0
100-27680-31700-00000000	MEMBERSHIP FEES	245	190	450	200	0
100-27680-32000-00000000	OFFICE EXPENSE	5,075.00	2,920.00	5,500.00	5,500.00	0
100-27680-32500-00000000	PROFESSIONAL & SPECIALIZED SER	0	0	0	10,000.00	0
100-27680-32960-00000000	A-87 INDIRECT COSTS	117,542.00	0	0	0	0
100-27680-33120-00000000	SPECIAL DEPARTMENT EXPENSE	20,887.00	11,183.00	11,730.00	10,000.00	0
100-27680-33350-00000000	TRAVEL & TRAINING EXPENSE	62	1,561.00	2,600.00	3,000.00	0
100-27680-33351-00000000	VEHICLE FUEL COSTS	19,265.00	16,225.00	20,000.00	15,000.00	0
100-27680-33360-00000000	MOTOR POOL EXPENSE	24,001.00	20,288.00	25,000.00	17,000.00	0
100-27680-33600-00000000	UTILITIES	7,772.00	9,003.00	10,000.00	8,000.00	0
Total Expenditures		698,755.00	441,890.00	521,220.00	458,331.00	0
Total for DEPT 680: ANIMAL CONTROL		-679,731.00	-415,575.00	-491,720.00	-434,331.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 100: ASSESSOR

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-12100-16010-00000000	PROP TAX ADMIN FEE- ASSESSOR	562,100.00	433,174.00	570,000.00	430,000.00	0
100-12100-16450-00000000	MAP FEES	3,010.00	3,010.00	3,300.00	3,000.00	0
100-12100-17010-01000000	MISCELLANEOUS REVENUE	7,264.00	154	490	200	0
Revenues						
Total Revenues		572,374.00	436,338.00	573,790.00	433,200.00	0
Expenditures						
100-12100-21100-00000000	SALARY AND WAGES	578,492.00	641,721.00	646,475.00	559,721.00	0
100-12100-21120-00000000	OVERTIME	0	0	0	5,000.00	0
100-12100-22100-00000000	EMPLOYEE BENEFITS	346,682.00	376,695.00	444,733.00	360,590.00	0
100-12100-30500-00000000	WORKERS' COMP INS EXPENSE	0	8,006.00	8,006.00	10,232.00	0
100-12100-30510-00000000	LIABILITY INSURANCE EXPENSE	0	5,269.00	5,269.00	6,323.00	0
100-12100-31200-00000000	EQUIP MAINTENANCE & REPAIR	41,437.00	42,080.00	50,000.00	45,000.00	0
100-12100-31700-00000000	MEMBERSHIP FEES	1,301.00	1,693.00	2,000.00	3,500.00	0
100-12100-32000-00000000	OFFICE EXPENSE	18,289.00	12,355.00	11,035.00	15,000.00	0
100-12100-32360-00000000	CONSULTING SERVICES	0	96,578.00	106,080.00	100,000.00	0
100-12100-32390-00000000	LEGAL SERVICES	49,280.00	57,833.00	55,000.00	100,000.00	0
100-12100-32450-00000000	CONTRACT SERVICES	63,491.00	0	0	60,000.00	0
100-12100-32800-00000000	PUBLICATIONS & LEGAL NOTICES	1,037.00	360	1,500.00	500	0
100-12100-32950-00000000	RENTS & LEASES - REAL PROPERTY	13,442.00	-202	0	0	0
100-12100-32960-00000000	A-87 INDIRECT COSTS	295,452.00	0	0	0	0
100-12100-33350-00000000	TRAVEL & TRAINING EXPENSE	9,894.00	6,313.00	7,305.00	10,000.00	0
100-12100-33351-00000000	VEHICLE FUEL COSTS	5,106.00	3,210.00	4,000.00	5,000.00	0
100-12100-33360-00000000	MOTOR POOL EXPENSE	7,096.00	5,246.00	6,500.00	8,000.00	0
Total Expenditures		1,430,999.00	1,257,157.00	1,347,903.00	1,288,866.00	0
Total for DEPT 100: ASSESSOR		-858,625.00	-820,819.00	-774,113.00	-855,666.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 104: MENTAL HEALTH
DEPT 840: COMMUNITY MENTAL HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
104-41840-14010-00000000	INTEREST INCOME	741	922	0	511	0
104-41840-15200-00000000	ST: MEDI-CAL REVENUE	174,699.00	422,365.00	227,680.00	235,084.00	0
104-41840-15220-00000000	ST: MENTAL HEALTH	0	0	11,010.00	11,053.00	0
104-41840-15251-00000000	ST: EPSDT REVENUE	0	13,330.00	0	0	0
104-41840-15442-00000000	ST: REALIGNMENT-MH	465,126.00	459,338.00	566,274.00	611,041.00	0
104-41840-16054-00000000	CLIENT FEES	9,312.00	10,088.00	9,312.00	9,312.00	0
104-41840-16301-00000000	MENTAL HEALTH SERVICE FEES	30,847.00	46,751.00	26,992.00	36,123.00	0
104-41840-17010-00000000	MISCELLANEOUS REVENUE	0	0	23,000.00	10,000.00	0
104-41840-18100-00000000	OPERATING TRANSFERS IN: MENTAL HEALTH	7,149.00	23,722.00	7,149.00	7,149.00	0
Revenues						
Total Revenues		687,874.00	976,516.00	871,417.00	920,273.00	0
Expenditures						
104-41840-21100-00000000	SALARY AND WAGES	378,423.00	289,200.00	302,360.00	181,957.00	0
104-41840-21120-00000000	OVERTIME	3,184.00	3,747.00	4,200.00	0	0
104-41840-22100-00000000	EMPLOYEE BENEFITS	181,885.00	143,940.00	166,056.00	105,935.00	0
104-41840-30280-00000000	TELEPHONE/COMMUNICATIONS	1,787.00	1,762.00	1,800.00	1,800.00	0
104-41840-30350-00000000	HOUSEHOLD EXPENSES	253	53	200	200	0
104-41840-30500-00000000	WORKERS' COMP INS EXPENSE	0	17,868.00	17,868.00	37,409.00	0
104-41840-30510-00000000	LIABILITY INSURANCE EXPENSE	1,910.00	7,160.00	8,394.00	11,884.00	0
104-41840-31200-00000000	EQUIP MAINTENANCE & REPAIR	495	112	1,000.00	1,000.00	0
104-41840-31400-00000000	BUILDING/LAND MAINT & REPAIR	286	17	20	0	0
104-41840-31700-00000000	MEMBERSHIP FEES	6,411.00	5,289.00	6,411.00	7,500.00	0
104-41840-32000-00000000	OFFICE EXPENSE	7,086.00	8,468.00	7,980.00	11,100.00	0
104-41840-32450-00000000	CONTRACT SERVICES	48,331.00	51,562.00	93,998.00	103,820.00	0
104-41840-32500-00000000	PROFESSIONAL & SPECIALIZED SER	81	0	0	0	0
104-41840-32950-00000000	RENTS & LEASES - REAL PROPERTY	94,733.00	68,991.00	86,330.00	119,141.00	0
104-41840-32960-00000000	A-87 INDIRECT COSTS	150,816.00	0	0	0	0
104-41840-33100-00000000	EDUCATION & TRAINING	4,141.00	2,984.00	7,500.00	7,500.00	0
104-41840-33120-00000000	SPECIAL DEPARTMENT EXPENSE	22,482.00	5,833.00	10,000.00	10,000.00	0
104-41840-33350-00000000	TRAVEL & TRAINING EXPENSE	7,835.00	7,382.00	9,000.00	9,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 104: MENTAL HEALTH
DEPT 840: COMMUNITY MENTAL HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
104-41840-33351-00000000	VEHICLE FUEL COSTS	2,159.00	3,381.00	2,800.00	2,800.00	0
104-41840-33360-00000000	MOTOR POOL EXPENSE	257	124	4,000.00	4,000.00	0
104-41840-60100-00000000	OPERATING TRANSFERS OUT	0	0	0	89,324.00	0
104-41840-72960-00000000	A-87 INDIRECT COSTS	0	141,500.00	141,500.00	215,903.00	0
Total Expenditures		912,555.00	759,373.00	871,417.00	920,273.00	0
Total for DEPT 840: COMMUNITY MENTAL HEALTH		-224,681.00	217,143.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 104: MENTAL HEALTH

DEPT 845: ALCOHOL & DRUG ABUSE SERVICES

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
104-41845-13065-00000000	SPECIAL ALCOHOL FINES	9,372.00	6,576.00	9,500.00	0	0
104-41845-15652-00000000	FED: ALC & DRUG PROGRAM	229,536.00	570,904.00	391,897.00	392,257.00	0
104-41845-16310-00000000	DRUG AND ALCOHOL FEES	111,569.00	94,507.00	90,981.00	87,584.00	0
104-41845-16320-00000000	FED: PROBATION IV-E & IV-EA	175	50	0	0	0
104-41845-18100-00000000	OPERATING TRANSFERS IN: ALCOHOL & DRUG	74,793.00	0	69,557.00	89,324.00	0
Revenues						
Total Revenues		425,445.00	672,037.00	561,935.00	569,165.00	0
Expenditures						
104-41845-21100-00000000	SALARY AND WAGES	235,300.00	246,728.00	284,021.00	220,936.00	0
104-41845-21120-00000000	OVERTIME	2,388.00	5,192.00	3,600.00	0	0
104-41845-22100-00000000	EMPLOYEE BENEFITS	137,332.00	151,198.00	162,163.00	123,692.00	0
104-41845-30280-00000000	TELEPHONE/COMMUNICATIONS	1,113.00	1,621.00	1,286.00	1,500.00	0
104-41845-30350-00000000	HOUSEHOLD EXPENSES	0	216	500	400	0
104-41845-30500-00000000	WORKERS' COMP INS EXPENSE	0	1,387.00	1,387.00	1,241.00	0
104-41845-30510-00000000	LIABILITY INSURANCE EXPENSE	0	1,051.00	1,051.00	1,013.00	0
104-41845-31200-00000000	EQUIP MAINTENANCE & REPAIR	109	55	500	500	0
104-41845-31700-00000000	MEMBERSHIP FEES	2,863.00	2,979.00	3,000.00	4,500.00	0
104-41845-32000-00000000	OFFICE EXPENSE	6,110.00	5,266.00	5,000.00	7,200.00	0
104-41845-32450-00000000	CONTRACT SERVICES	26,020.00	23,041.00	47,382.00	73,605.00	0
104-41845-32950-00000000	RENTS & LEASES - REAL PROPERTY	78,260.00	34,538.00	43,162.00	98,423.00	0
104-41845-32960-00000000	A-87 INDIRECT COSTS	-9,885.00	0	0	0	0
104-41845-33100-00000000	EDUCATION & TRAINING	851	514	3,500.00	5,000.00	0
104-41845-33120-00000000	SPECIAL DEPARTMENT EXPENSE	2,163.00	2,127.00	2,500.00	1,000.00	0
104-41845-33350-00000000	TRAVEL & TRAINING EXPENSE	1,534.00	2,815.00	2,500.00	2,500.00	0
104-41845-33351-00000000	VEHICLE FUEL COSTS	1,448.00	1,899.00	1,700.00	1,700.00	0
104-41845-33360-00000000	MOTOR POOL EXPENSE	0	0	4,000.00	4,000.00	0
104-41845-33600-00000000	UTILITIES	0	0	1,680.00	1,680.00	0
104-41845-60100-00000000	OPERATING TRANSFERS OUT	5,431.00	2,743.00	7,500.00	7,500.00	0
104-41845-72960-00000000	A-87 INDIRECT COSTS	0	-14,497.00	-14,497.00	12,775.00	0
Total Expenditures		491,037.00	468,873.00	561,935.00	569,165.00	0
Total for DEPT 845: ALCOHOL & DRUG ABUSE SERVICES		-65,592.00	203,164.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 107: MENTAL HEALTH SERVICES ACT
DEPT 173: MENTAL HEALTH SERVICES ACT MHS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
107-41173-14010-00000000	INTEREST INCOME	27,524.00	27,860.00	20,000.00	20,000.00	0
107-41173-15230-00000000	ST: MENTAL HEALTH SERVICES ACT	1,492,865.00	1,429,105.00	1,330,892.00	1,402,573.00	0
107-41173-15498-00001317	ST: MISC STATE REV STIGMA GRNT	0	15,000.00	0	0	0
107-41173-17555-00001316	PRIVATE ORG GRANTS-SIERRA HLTH FND	24,854.00	0	0	0	0
Revenues						
Total Revenues		1,545,243.00	1,471,965.00	1,350,892.00	1,422,573.00	0
Expenditures						
107-41173-21100-00000000	SALARY AND WAGES	462,990.00	479,073.00	585,069.00	744,265.00	0
107-41173-21120-00000000	OVERTIME	2,388.00	3,747.00	4,200.00	0	0
107-41173-22100-00000000	EMPLOYEE BENEFITS	240,683.00	283,208.00	314,014.00	414,406.00	0
107-41173-30280-00000000	TELEPHONE/COMMUNICATIONS	4,801.00	4,023.00	5,100.00	5,100.00	0
107-41173-30350-00000000	HOUSEHOLD EXPENSES	1,070.00	1,713.00	1,700.00	3,467.00	0
107-41173-30500-00000000	WORKERS' COMP INS EXPENSE	0	2,080.00	2,080.00	1,798.00	0
107-41173-30510-00000000	LIABILITY INSURANCE EXPENSE	0	1,577.00	1,577.00	1,196.00	0
107-41173-31200-00000000	EQUIP MAINTENANCE & REPAIR	699	461	2,000.00	2,000.00	0
107-41173-31400-00000000	BUILDING/LAND MAINT & REPAIR	4	0	4,500.00	2,000.00	0
107-41173-32000-00000000	OFFICE EXPENSE	6,930.00	8,341.00	6,600.00	5,401.00	0
107-41173-32450-00000000	CONTRACT SERVICES	52,291.00	126,851.00	135,463.00	79,604.00	0
107-41173-32500-00000000	PROFESSIONAL & SPECIALIZED SERVICES	100,419.00	2,442.00	1,800.00	1,000.00	0
107-41173-32950-00000000	RENTS & LEASES - REAL PROPERTY	18,337.00	87,738.00	116,067.00	41,085.00	0
107-41173-32960-00000000	A-87 INDIRECT COSTS	89,076.00	0	0	0	0
107-41173-33100-00000000	EDUCATION & TRAINING	4,110.00	2,681.00	4,000.00	4,000.00	0
107-41173-33120-00000000	SPECIAL DEPARTMENT EXPENSE	1,647.00	828	1,000.00	5,550.00	0
107-41173-33120-00001316	SPEC DEPT- GARDEN/SIERRA HLTH FND	20,334.00	0	0	0	0
107-41173-33121-00000000	SPECIAL DEPT-STUDENT LOAN REIM	10,000.00	7,500.00	30,000.00	15,000.00	0
107-41173-33350-00000000	TRAVEL & TRAINING EXPENSE	6,499.00	2,949.00	5,500.00	5,500.00	0
107-41173-33351-00000000	VEHICLE FUEL COSTS	2,153.00	1,718.00	1,500.00	2,000.00	0
107-41173-33360-00000000	MOTOR POOL EXPENSE	0	0	4,000.00	4,000.00	0
107-41173-33600-00000000	UTILITIES	3,821.00	3,843.00	12,000.00	12,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 107: MENTAL HEALTH SERVICES ACT
DEPT 173: MENTAL HEALTH SERVICES ACT MHS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
107-41173-72960-00000000	A-87 INDIRECT COSTS	0	-7,278.00	-7,278.00	-28,715.00	0
107-41173-91010-00000000	CONTINGENCY-MHSA PRUDENT RESERVE	0	0	120,000.00	101,916.00	0
Total Expenditures		1,028,252.00	1,013,495.00	1,350,892.00	1,422,573.00	0
Total for DEPT 173: MENTAL HEALTH SERVICES ACT MHS		516,991.00	458,470.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 180: COUNTY CLERK/RECORDER

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27180-16010-00000000	PROP TAX ADMIN FEE- CLERK	1,524.00	1,328.00	1,500.00	1,500.00	0
100-27180-16130-00000000	COUNTY CLERK SERVICE FEES	11,680.00	8,828.00	12,000.00	10,000.00	0
100-27180-16131-00000000	SOCIAL SECURITY TRUNCATION FEE	8,325.00	0	0	0	0
100-27180-16200-00000000	RECORDING FEES	98,858.00	61,266.00	95,000.00	56,365.00	0
100-27180-16201-00000000	INDEX FEES	26,890.00	17,795.00	25,000.00	17,765.00	0
100-27180-17020-00000000	PRIOR YEAR REVENUE	14,745.00	1,967.00	0	0	0
100-27180-17150-00000000	MODERNIZATION/MICRO-GRAPHIC	29,325.00	18,259.00	23,000.00	0	0
Revenues						
Total Revenues		191,347.00	109,443.00	156,500.00	85,630.00	0
Expenditures						
100-27180-21100-00000000	SALARY AND WAGES	278,874.00	322,193.00	301,127.00	291,248.00	0
100-27180-21120-00000000	OVERTIME	2	582	0	0	0
100-27180-22100-00000000	EMPLOYEE BENEFITS	138,293.00	148,207.00	146,787.00	145,781.00	0
100-27180-30500-00000000	WORKERS' COMP INS EXPENSE	0	4,179.00	4,179.00	4,024.00	0
100-27180-30510-00000000	LIABILITY INSURANCE EXPENSE	0	3,154.00	3,154.00	3,838.00	0
100-27180-31200-00000000	EQUIP MAINTENANCE & REPAIR	8,462.00	5,156.00	7,000.00	5,156.00	0
100-27180-31700-00000000	MEMBERSHIP FEES	1,450.00	1,025.00	1,200.00	1,325.00	0
100-27180-32000-00000000	OFFICE EXPENSE	20,015.00	15,372.00	13,500.00	14,125.00	0
100-27180-32450-00000000	CONTRACT SERVICES	8,223.00	0	0	0	0
100-27180-32500-00000000	PROFESSIONAL & SPECIALIZED SER	29,325.00	0	0	0	0
100-27180-32860-00000000	RENTS & LEASES - OTHER	4,678.00	3,294.00	4,092.00	3,695.00	0
100-27180-32950-00000000	RENTS & LEASES-REAL PROPERTY - CLERK	1,994.00	6,921.00	8,550.00	8,679.00	0
100-27180-32960-00000000	A-87 INDIRECT COSTS	148,301.00	0	0	0	0
100-27180-33350-00000000	TRAVEL & TRAINING EXPENSE	12,113.00	8,122.00	11,000.00	4,000.00	0
100-27180-33351-00000000	VEHICLE FUEL COSTS	0	59	0	50	0
100-27180-33360-00000000	MOTOR POOL EXPENSE	94	284	200	300	0
100-27180-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	0	15,749.00	23,000.00	0	0
Total Expenditures		651,824.00	534,297.00	523,789.00	482,221.00	0
Total for DEPT 180: COUNTY CLERK/RECORDER		-460,477.00	-424,854.00	-367,289.00	-396,591.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 001: BOARD OF SUPERVISORS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-11001-16010-00000000	PROP TAX ADMIN FEE- BOS	1,089.00	763	900	900	0
Revenues						
Total Revenues		1,089.00	763	900	900	0
Expenditures						
100-11001-21100-00000000	SALARY AND WAGES	243,217.00	243,840.00	243,840.00	239,604.00	0
100-11001-22100-00000000	EMPLOYEE BENEFITS	132,052.00	135,531.00	136,057.00	136,102.00	0
100-11001-30280-00000000	TELEPHONE/COMMUNICATIONS	1,797.00	1,150.00	1,000.00	900	0
100-11001-30500-00000000	WORKERS' COMP INS EXPENSE	0	3,506.00	3,506.00	3,813.00	0
100-11001-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,628.00	2,628.00	3,790.00	0
100-11001-31700-00000000	MEMBERSHIP FEES	14,582.00	14,791.00	16,000.00	15,000.00	0
100-11001-32000-00000000	OFFICE EXPENSE	13,807.00	10,377.00	11,500.00	11,850.00	0
100-11001-32500-00000000	PROFESSIONAL & SPECIALIZED SER	1,357.00	1,886.00	2,000.00	2,000.00	0
100-11001-32800-00000000	PUBLICATIONS & LEGAL NOTICES	5,868.00	1,439.00	1,300.00	1,500.00	0
100-11001-32860-00000000	RENTS & LEASES - OTHER	901	1,179.00	1,850.00	1,877.00	0
100-11001-32950-00000000	RENTS & LEASES - REAL PROPERTY	1,715.00	1,709.00	2,140.00	5,025.00	0
100-11001-32960-00000000	A-87 INDIRECT COSTS	348,208.00	0	0	0	0
100-11001-33120-00000000	SPECIAL DEPARTMENT EXPENSE	4,082.00	2,761.00	4,200.00	3,000.00	0
100-11001-33350-00000000	TRAVEL & TRAINING EXPENSE	53,457.00	45,629.00	43,000.00	42,540.00	0
100-11001-33351-00000000	VEHICLE FUEL COSTS	1,982.00	1,435.00	1,000.00	1,455.00	0
100-11001-33360-00000000	MOTOR POOL EXPENSE	2,416.00	2,123.00	1,200.00	2,765.00	0
Total Expenditures		825,441.00	469,984.00	471,221.00	471,221.00	0
Total for DEPT 001: BOARD OF SUPERVISORS		-824,352.00	-469,221.00	-470,321.00	-470,321.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 200: ELECTION DIVISION**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-15200-15820-22000000	FED: HAVA REIMBURSEMENTS- PASS	100	0	1,800.00	1,795.00	0
100-15200-15820-22010000	FED: HAVA REIMBURSEMENTS- PASS	6,141.00	1,532.00	28,200.00	26,750.00	0
100-15200-15820-22020000	FED: HAVA REIMBURSEMENTS- PASS	0	0	0	19,403.00	0
100-15200-16410-00000000	ELECTION FEES	1,590.00	13,392.00	8,166.00	500	0
Revenues						
Total Revenues		7,831.00	14,924.00	38,166.00	48,448.00	0
Expenditures						
100-15200-21100-00000000	SALARY AND WAGES	98,871.00	104,391.00	129,091.00	96,194.00	0
100-15200-21120-00000000	OVERTIME	28	0	0	0	0
100-15200-22100-00000000	EMPLOYEE BENEFITS	49,944.00	51,627.00	53,843.00	54,415.00	0
100-15200-31200-00000000	EQUIP MAINTENANCE & REPAIR	12,564.00	17,043.00	18,000.00	19,095.00	0
100-15200-32000-00000000	OFFICE EXPENSE	10,746.00	16,784.00	16,500.00	18,075.00	0
100-15200-32000-22000000	OFFICE EXPENSE - HAVA	0	0	0	1,795.00	0
100-15200-32800-00000000	PUBLICATIONS & LEGAL NOTICES	2,754.00	593	1,700.00	2,900.00	0
100-15200-32960-00000000	A-87 INDIRECT COSTS	10,757.00	0	0	0	0
100-15200-33120-00000000	SPECIAL DEPARTMENT EXPENSE	19,490.00	16,469.00	20,000.00	16,515.00	0
100-15200-33120-22000000	SPEC DEPT EXP - HAVA	0	1,160.00	1,800.00	0	0
100-15200-33120-22010000	SPEC DEPT EXP - HAVA 2	5,000.00	200	28,200.00	26,750.00	0
100-15200-33120-22020000	SPEC DEPT EXP - HAVA 3	0	0	0	19,403.00	0
100-15200-33122-00000000	POLL WORKER EXPENSES	5,050.00	4,340.00	5,500.00	4,800.00	0
100-15200-33123-00000000	PRECINCT EXPENSES	206	0	0	0	0
100-15200-33124-00000000	BALLOT EXPENSES	14,081.00	16,721.00	20,380.00	15,000.00	0
100-15200-33350-00000000	TRAVEL & TRAINING EXPENSE	2,754.00	5,851.00	6,963.00	1,800.00	0
Total Expenditures		232,245.00	235,179.00	301,977.00	276,742.00	0
Total for DEPT 200: ELECTION DIVISION		-224,414.00	-220,255.00	-263,811.00	-228,294.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 560: BUILDING INSPECTOR**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27560-12050-00000000	BUILDING PERMITS	87,403.00	102,227.00	100,000.00	100,000.00	0
100-27560-16150-00000000	BUILDING DEPARTMENT FEES	21,050.00	38,108.00	27,000.00	27,000.00	0
100-27560-16151-00000000	BUSINESS LICENSE CASp FEE	362	496	50	216	0
Revenues						
Total Revenues		108,815.00	140,831.00	127,050.00	127,216.00	0
Expenditures						
100-27560-21100-00000000	SALARY AND WAGES	164,953.00	157,620.00	157,800.00	161,417.00	0
100-27560-21120-00000000	OVERTIME	5,935.00	1,372.00	1,372.00	0	0
100-27560-22100-00000000	EMPLOYEE BENEFITS	94,110.00	87,380.00	94,313.00	86,066.00	0
100-27560-30280-00000000	TELEPHONE/COMMUNICATIONS	2,974.00	3,278.00	2,850.00	2,040.00	0
100-27560-30500-00000000	WORKERS' COMP INS EXPENSE	0	2,080.00	2,080.00	1,486.00	0
100-27560-30510-00000000	LIABILITY INSURANCE EXPENSE	0	13,411.00	13,411.00	139,906.00	0
100-27560-31700-00000000	MEMBERSHIP FEES	810	780	950	800	0
100-27560-32000-00000000	OFFICE EXPENSE	5,420.00	1,051.00	2,000.00	2,700.00	0
100-27560-32450-00000000	CONTRACT SERVICES	113,699.00	43,721.00	43,700.00	36,120.00	0
100-27560-32960-00000000	A-87 INDIRECT COSTS	403,407.00	0	0	0	0
100-27560-33010-00000000	SMALL TOOLS & INSTRUMENTS	323	22	0	0	0
100-27560-33120-00000000	SPECIAL DEPARTMENT EXPENSE	0	4,791.00	4,500.00	0	0
100-27560-33350-00000000	TRAVEL & TRAINING EXPENSE	9,713.00	6,504.00	7,600.00	6,000.00	0
100-27560-33351-00000000	VEHICLE FUEL COSTS	9,962.00	8,932.00	8,075.00	8,000.00	0
100-27560-33360-00000000	MOTOR POOL EXPENSE	14,856.00	13,350.00	13,300.00	13,000.00	0
Total Expenditures		826,162.00	344,292.00	351,951.00	457,535.00	0
Total for DEPT 560: BUILDING INSPECTOR		-717,347.00	-203,461.00	-224,901.00	-330,319.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 664: CODE ENFORCEMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27664-12021-00000000	BUSINESS LICENSE - CODE ENF	6,678.00	4,495.00	3,500.00	8,000.00	0
100-27664-16030-00000000	CODE ENFORCEMENT FEES	644	3,366.00	2,000.00	2,000.00	0
Revenues						
Total Revenues		7,322.00	7,861.00	5,500.00	10,000.00	0
Expenditures						
100-27664-21100-00000000	SALARY AND WAGES	63,388.00	64,214.00	64,524.00	68,006.00	0
100-27664-22100-00000000	EMPLOYEE BENEFITS	31,870.00	33,031.00	33,614.00	35,704.00	0
100-27664-30280-00000000	TELEPHONE/COMMUNICATIONS	1,032.00	955	1,092.00	300	0
100-27664-30500-00000000	WORKERS' COMP INS EXPENSE	0	693	693	743	0
100-27664-30510-00000000	LIABILITY INSURANCE EXPENSE	0	8,257.00	8,257.00	494	0
100-27664-31700-00000000	MEMBERSHIP FEES	75	75	71	75	0
100-27664-32000-00000000	OFFICE EXPENSE	36	344	570	600	0
100-27664-32960-00000000	A-87 INDIRECT COSTS	135,896.00	0	0	0	0
100-27664-33350-00000000	TRAVEL & TRAINING EXPENSE	1,961.00	865	2,090.00	1,000.00	0
100-27664-33351-00000000	VEHICLE FUEL COSTS	1,835.00	1,514.00	1,700.00	2,000.00	0
100-27664-33360-00000000	MOTOR POOL EXPENSE	2,248.00	1,508.00	2,000.00	3,000.00	0
Total Expenditures		238,341.00	111,456.00	114,611.00	111,922.00	0
Total for DEPT 664: CODE ENFORCEMENT		-231,019.00	-103,595.00	-109,111.00	-101,922.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 713: GEOTHERMAL
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
713-00000-17010-00000000	MISCELLANEOUS REVENUE	73,000.00	101,238.00	0	78,230.00	0
Revenues						
Total Revenues		73,000.00	101,238.00	0	78,230.00	0
Expenditures						
713-00000-52015-00000000	GEOTHERMAL PROJECTS-UNSPECIFIE	54,850.00	56,058.00	0	78,230.00	0
713-00000-52015-01910000	GEOTHERMAL PROJECTS-UNSPECIFIE	18,250.00	19,558.00	0	0	0
Total Expenditures		73,100.00	75,616.00	0	78,230.00	0
Total for DEPT 000: GENERAL		-100	25,622.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 661: HOUSING DEVELOPMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-17661-14100-60100000	HOUSING RENT-36 CHRISTY LN	9,000.00	6,750.00	9,000.00	5,000.00	0
100-17661-14100-60150000	HOUSING RENT-40 CHRISTY LN	5,550.00	6,750.00	9,000.00	5,000.00	0
100-17661-14100-60200000	HOUSING RENT-BIRCH CRK CONDO	9,922.00	8,549.00	10,200.00	10,200.00	0
100-27661-15501-00007002	FED: HOME GRANT	0	0	0	700,000.00	0
100-27661-15501-60250000	FED: CDBG HOUSING GRANT	349,578.00	10,000.00	10,000.00	0	0
100-27661-15503-00007001	FED: USDA RURAL DEVELOPMENT	0	0	0	8,044.00	0
Revenues						
Total Revenues		374,050.00	32,049.00	38,200.00	728,244.00	0
Expenditures						
100-27661-21100-00000000	SALARY AND WAGES	2,830.00	2,736.00	2,736.00	3,482.00	0
100-27661-22100-00000000	EMPLOYEE BENEFITS	1,583.00	531	531	2,159.00	0
100-27661-30280-00000000	TELEPHONE/COMMUNICATIONS	24	6	6	0	0
100-27661-31400-00000000	BUILDING/LAND MAINT & REPAIR	1,136.00	1,934.00	4,900.00	10,044.00	0
100-27661-32000-00000000	OFFICE EXPENSE	0	0	300	0	0
100-27661-32450-00000000	CONTRACT SERVICES	18,044.00	12,188.00	30,000.00	697,500.00	0
100-27661-32800-00000000	PUBLICATIONS & LEGAL NOTICES	0	172	0	100	0
100-27661-32960-00000000	A-87 INDIRECT COSTS	2,220.00	0	0	309	0
100-27661-33120-00000000	SPECIAL DEPARTMENT EXPENSE	1,769.00	1,682.00	1,800.00	0	0
100-27661-33120-60250000	SPEC DEPT EXP- CDBG GRANT	303,500.00	0	0	0	0
100-27661-33350-00000000	TRAVEL & TRAINING EXPENSE	254	66	427	0	0
100-27661-33600-00000000	UTILITIES	474	1,447.00	600	0	0
100-27661-47020-60250000	CONTRIBUTIONS TO NON-PROFIT OR	56,078.00	0	0	0	0
Total Expenditures		387,912.00	20,762.00	41,300.00	713,594.00	0
Total for DEPT 661: HOUSING DEVELOPMENT		-13,862.00	11,287.00	-3,100.00	14,650.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 666: LAFCO**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27666-15902-00000000	OTH: LAFCO - REVENUE FROM OTHE	8,090.00	13,483.00	8,090.00	6,987.00	0
Revenues						
Total Revenues		8,090.00	13,483.00	8,090.00	6,987.00	0
Expenditures						
100-27666-21100-00000000	SALARY AND WAGES	4,956.00	5,034.00	5,504.00	5,042.00	0
100-27666-22100-00000000	EMPLOYEE BENEFITS	2,528.00	2,628.00	2,800.00	2,664.00	0
100-27666-31700-00000000	MEMBERSHIP FEES	741	758	800	800	0
100-27666-32000-00000000	OFFICE EXPENSE	0	0	200	200	0
100-27666-32800-00000000	PUBLICATIONS & LEGAL NOTICES	58	23	300	300	0
100-27666-32960-00000000	A-87 INDIRECT COSTS	602	0	0	0	0
100-27666-33350-00000000	TRAVEL & TRAINING EXPENSE	1,292.00	0	1,500.00	1,500.00	0
Total Expenditures		10,177.00	8,443.00	11,104.00	10,506.00	0
Total for DEPT 666: LAFCO		-2,087.00	5,040.00	-3,014.00	-3,519.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 620: PLANNING COMMISSION**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-27620-21100-00000000	SALARY AND WAGES	5,309.00	4,325.00	5,200.00	5,200.00	0
100-27620-22100-00000000	EMPLOYEE BENEFITS	930	602	546	546	0
100-27620-30500-00000000	WORKERS' COMP INS EXPENSE	0	2,773.00	2,773.00	2,414.00	0
100-27620-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,103.00	2,103.00	1,606.00	0
100-27620-31700-00000000	MEMBERSHIP FEES	52	0	57	60	0
100-27620-32000-00000000	OFFICE EXPENSE	112	0	285	285	0
100-27620-32800-00000000	PUBLICATIONS & LEGAL NOTICES	897	85	950	950	0
100-27620-32960-00000000	A-87 INDIRECT COSTS	31,107.00	0	0	0	0
100-27620-33350-00000000	TRAVEL & TRAINING EXPENSE	2,047.00	2,604.00	2,400.00	2,400.00	0
Total Expenditures		40,454.00	12,492.00	14,314.00	13,461.00	0
Total for DEPT 620: PLANNING COMMISSION		-40,454.00	-12,492.00	-14,314.00	-13,461.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 660: PLANNING & TRANSPORTATION**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27660-15050-00000000	ST: GB AIR POLLUTION CNTL DIST	15,000.00	0	0	0	0
100-27660-15477-00008004	ST: DEPT OF CONSERVATION- SUSTAINABILITY	0	219,215.00	225,000.00	89,000.00	0
100-27660-15819-00008002	FED: MISC FED GRANTS	4,187.00	0	0	30,000.00	0
100-27660-15900-00008002	OTH: OTHER GOVT AGENCIES-SCENIC BY WAY	0	21,188.00	80,000.00	90,000.00	0
100-27660-15900-00008003	OTH: OTHER GOVT AGENCIES-LTC MAIN ST	110,031.00	26,032.00	18,000.00	0	0
100-27660-16060-00000000	PLANNING PERMITS	45,382.00	23,839.00	30,500.00	50,000.00	0
100-27660-16220-00000000	TRANSPORTATION PLANNING SERVIC	137,256.00	230,538.00	230,000.00	150,000.00	0
100-27660-17010-06600000	MISCELLANEOUS REVENUE	4	0	0	0	0
100-27660-17020-00000000	PRIOR YEAR REVENUE	62	4,550.00	0	0	0
Revenues						
Total Revenues		311,922.00	525,362.00	583,500.00	409,000.00	0
Expenditures						
100-27660-21100-00000000	SALARY AND WAGES	520,466.00	532,530.00	543,293.00	495,761.00	0
100-27660-21120-00000000	OVERTIME	1,033.00	744	0	0	0
100-27660-22100-00000000	EMPLOYEE BENEFITS	272,576.00	279,769.00	282,413.00	273,054.00	0
100-27660-30280-00000000	TELEPHONE/COMMUNICATIONS	401	93	247	900	0
100-27660-30500-00000000	WORKERS' COMP INS EXPENSE	0	6,241.00	6,241.00	6,314.00	0
100-27660-30510-00000000	LIABILITY INSURANCE EXPENSE	0	7,026.00	7,026.00	23,864.00	0
100-27660-31200-00000000	EQUIP MAINTENANCE & REPAIR	2,512.00	1,885.00	942	2,000.00	0
100-27660-31700-00000000	MEMBERSHIP FEES	2,745.00	300	300	700	0
100-27660-32000-00000000	OFFICE EXPENSE	20,884.00	20,105.00	15,675.00	17,000.00	0
100-27660-32000-00008002	OFFICE EXPENSE- SCENIC BYWAY GRANT	170	0	0	0	0
100-27660-32000-00008003	OFFICE EXPENSE - LTC MAIN ST	227	0	0	0	0
100-27660-32000-00008004	OFFICE EXPENSE- SUSTAINABLE COMMUNITY	0	96	96	0	0
100-27660-32450-00000000	CONTRACT SERVICES	33,369.00	7,846.00	15,000.00	38,649.00	0
100-27660-32450-00008002	CONTRACT SERVICES-SCENIC BYWAY GRANT	0	11,000.00	65,000.00	50,000.00	0
100-27660-32450-00008003	CONTRACT SERVICES - LTC MAIN ST	105,293.00	15,842.00	15,842.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 660: PLANNING & TRANSPORTATION**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27660-32450-00008004	CONTRACT EXPENSE- SUSTAINABLE COMMUNITY	6,404.00	162,620.00	171,000.00	34,578.00	0
100-27660-32500-00008002	PROF & SPECIAL SER- SCENIC BYWAY GRANT	0	8,245.00	0	0	0
100-27660-32800-00000000	PUBLICATIONS & LEGAL NOTICES	684	1,871.00	1,600.00	1,600.00	0
100-27660-32950-00000000	RENTS & LEASES - REAL PROPERTY	55,530.00	59,184.00	63,000.00	55,903.00	0
100-27660-32960-00000000	A-87 INDIRECT COSTS	236,667.00	0	0	0	0
100-27660-33350-00000000	TRAVEL & TRAINING EXPENSE	11,466.00	3,582.00	3,000.00	5,000.00	0
100-27660-33351-00000000	VEHICLE FUEL COSTS	4,141.00	3,324.00	3,800.00	3,800.00	0
100-27660-33360-00000000	MOTOR POOL EXPENSE	6,657.00	6,617.00	6,000.00	6,000.00	0
100-27660-47010-00008002	CONTRIB TO OTHER GOVT- SCENIC BYWAY GRAN	-678	0	0	0	0
Total Expenditures		1,280,547.00	1,128,920.00	1,200,475.00	1,015,123.00	0
Total for DEPT 660: PLANNING & TRANSPORTATION		-968,625.00	-603,558.00	-616,975.00	-606,123.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 020: ADMINISTRATIVE OFFICER**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-11020-12060-00000000	FILMING PERMITS	0	0	0	1,200.00	0
100-11020-14050-00000000	RENTAL INCOME-COMMUNITY CENTER	0	750	0	4,000.00	0
100-11020-16016-00210000	GENERAL SALE OF GOODS-COUNTY MUGS	273	22	100	0	0
100-11020-17010-00200000	MISCELLANEOUS REVENUE	144	0	0	0	0
Revenues						
Total Revenues		417	772	100	5,200.00	0
Expenditures						
100-11020-21100-00000000	SALARY AND WAGES	298,874.00	321,380.00	322,707.00	304,514.00	0
100-11020-21120-00000000	OVERTIME	1,343.00	910	1,200.00	1,000.00	0
100-11020-22100-00000000	EMPLOYEE BENEFITS	134,701.00	174,547.00	192,443.00	153,624.00	0
100-11020-30280-00000000	TELEPHONE/COMMUNICATIONS	680	350	975	900	0
100-11020-30500-00000000	WORKERS' COMP INS EXPENSE	0	2,080.00	2,080.00	8,876.00	0
100-11020-30510-00000000	LIABILITY INSURANCE EXPENSE	0	1,563.00	1,563.00	7,609.00	0
100-11020-31200-00000000	EQUIP MAINTENANCE & REPAIR	17,263.00	18,632.00	18,632.00	18,632.00	0
100-11020-31700-00000000	MEMBERSHIP FEES	1,829.00	607	1,000.00	1,000.00	0
100-11020-32000-00000000	OFFICE EXPENSE	13,015.00	10,545.00	13,000.00	16,500.00	0
100-11020-32360-00000000	CONSULTING SERVICES	49,631.00	0	1,000.00	0	0
100-11020-32450-00000000	CONTRACT SERVICES	9,000.00	6,676.00	7,000.00	10,000.00	0
100-11020-32500-00000000	PROFESSIONAL & SPECIALIZED SER	20,206.00	17,080.00	19,000.00	14,000.00	0
100-11020-32950-00000000	RENTS & LEASES - REAL PROPERTY	32,542.00	35,710.00	40,000.00	43,694.00	0
100-11020-32960-00000000	A-87 INDIRECT COSTS	-628,094.00	0	0	0	0
100-11020-33120-00000000	SPECIAL DEPARTMENT EXPENSE	18,632.00	1,586.00	500	3,000.00	0
100-11020-33140-00000000	RECRUITING EXPENSES	31,901.00	4,058.00	4,000.00	4,500.00	0
100-11020-33151-00000000	SPECIAL EVENT INSURANCE COSTS	0	443	0	0	0
100-11020-33350-00000000	TRAVEL & TRAINING EXPENSE	6,411.00	4,428.00	4,500.00	5,500.00	0
100-11020-33351-00000000	VEHICLE FUEL COSTS	1,791.00	415	625	1,300.00	0
100-11020-33360-00000000	MOTOR POOL EXPENSE	2,346.00	769	1,000.00	1,000.00	0
100-11020-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	33,933.00	0	0	0	0
Total Expenditures		46,004.00	601,779.00	631,225.00	595,649.00	0
Total for DEPT 020: ADMINISTRATIVE OFFICER		-45,587.00	-601,007.00	-631,125.00	-590,449.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 652: INSURANCE INTERNAL SERVICE FND
DEPT 280: INSURANCE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
652-10280-14020-00000000	UNREALIZED GAIN/LOSS	0	76,594.00	0	0	0
652-10280-16610-00000000	INSURANCE LOSS PREVENTION SUBSIDY	0	0	0	10,000.00	0
652-10280-17100-00000000	INSURANCE REIMBURSEMENT	0	0	0	1,000,000.00	0
652-10280-17110-10050000	EMPLOYEE WELLNESS CONTRIBUTION	0	366	0	45,000.00	0
652-10280-17121-00000000	DEPT INSURANCE REVENUE	0	0	0	1,324,020.00	0
Revenues						
Total Revenues		0	76,960.00	0	2,379,020.00	0
Expenditures						
652-10280-21100-00000000	SALARY AND WAGES	0	0	0	81,960.00	0
652-10280-22100-00000000	EMPLOYEE BENEFITS	0	0	0	38,784.00	0
652-10280-30280-00000000	TELEPHONE/COMMUNICATIONS	0	0	0	555	0
652-10280-30500-00000000	WORKERS' COMP INS EXPENSE	0	0	0	632,488.00	0
652-10280-30510-00000000	LIABILITY INSURANCE EXPENSE	0	0	0	521,452.00	0
652-10280-31700-00000000	MEMBERSHIP FEES	0	0	0	600	0
652-10280-32000-00000000	OFFICE EXPENSE	0	0	0	50	0
652-10280-32450-10050000	CONTRACT SERVICES: WELLNESS	0	933	0	72,000.00	0
652-10280-33100-00000000	EDUCATION & TRAINING	0	0	0	500	0
652-10280-33120-00000000	SPECIAL DEPARTMENT EXPENSE	0	0	0	6,996.00	0
652-10280-33350-00000000	TRAVEL & TRAINING EXPENSE	0	0	0	3,500.00	0
652-10280-35100-00000000	LIABILITY CLAIMS	0	0	0	1,000.00	0
652-10280-60100-00000000	OPERATING TRANSFERS OUT	0	0	0	1,000,000.00	0
652-10280-72960-00000000	A-87 INDIRECT COSTS	0	0	0	18,568.00	0
Total Expenditures		0	933	0	2,378,453.00	0
Total for DEPT 280: INSURANCE		0	76,027.00	0	567	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 120: COUNTY COUNSEL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-13120-16010-00000000	PROP TAX ADMIN FEE- CO COUNSEL	1,802.00	1,346.00	1,000.00	1,000.00	0
100-13120-16371-00000000	PROFESSIONAL SERVICE FEES-CO COUNSEL	14,263.00	16,049.00	7,000.00	10,000.00	0
100-13120-17010-01200000	MISC REVENUE-CO COUNSEL	352	27	100	100	0
Revenues						
Total Revenues		16,417.00	17,422.00	8,100.00	11,100.00	0
Expenditures						
100-13120-21100-00000000	SALARY AND WAGES	496,751.00	492,088.00	501,437.00	535,446.00	0
100-13120-22100-00000000	EMPLOYEE BENEFITS	264,118.00	266,575.00	293,492.00	284,627.00	0
100-13120-30280-00000000	TELEPHONE/COMMUNICATIONS	3,588.00	2,700.00	3,600.00	2,700.00	0
100-13120-30500-00000000	WORKERS' COMP INS EXPENSE	0	3,437.00	3,437.00	3,528.00	0
100-13120-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,605.00	2,605.00	2,752.00	0
100-13120-31400-00000000	BUILDING/LAND MAINT & REPAIR	0	7,599.00	0	0	0
100-13120-31700-00000000	MEMBERSHIP FEES	5,942.00	5,212.00	6,000.00	6,000.00	0
100-13120-32000-00000000	OFFICE EXPENSE	9,537.00	13,987.00	10,000.00	11,125.00	0
100-13120-32390-00000000	LEGAL SERVICES	5,294.00	3,302.00	5,000.00	5,000.00	0
100-13120-32450-00000000	CONTRACT SERVICES	0	22,995.00	25,000.00	10,000.00	0
100-13120-32500-00000000	PROFESSIONAL & SPECIALIZED SER	9,039.00	8,842.00	10,000.00	11,000.00	0
100-13120-32950-00000000	RENTS & LEASES - REAL PROPERTY	64,219.00	63,995.00	80,500.00	80,765.00	0
100-13120-32960-00000000	A-87 INDIRECT COSTS	-727,511.00	0	0	0	0
100-13120-33120-00000000	SPECIAL DEPARTMENT EXPENSE	14,776.00	16,449.00	14,000.00	14,000.00	0
100-13120-33350-00000000	TRAVEL & TRAINING EXPENSE	43,876.00	25,453.00	43,500.00	19,072.00	0
100-13120-33351-00000000	VEHICLE FUEL COSTS	0	578	0	3,206.00	0
100-13120-33360-00000000	MOTOR POOL EXPENSE	0	856	0	5,772.00	0
Total Expenditures		189,629.00	936,673.00	998,571.00	994,993.00	0
Total for DEPT 120: COUNTY COUNSEL		-173,212.00	-919,251.00	-990,471.00	-983,893.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 430: DISTRICT ATTORNEY-PROSECUTION

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-21430-15091-00000000	ST: MOTOR VEH-THEFT PREVENTION	14,236.00	18,534.00	14,385.00	14,385.00	0
100-21430-15300-04310000	ST: COPS-DA	3,479.00	4,708.00	4,186.00	4,186.00	0
100-21430-15310-04300000	ST: PUB SAFETY-PROP 172 SALES	194,525.00	135,574.00	128,812.00	128,812.00	0
100-21430-15315-00000000	ST: STATUTORY RAPE VERTICAL PR	1,393.00	591	0	0	0
100-21430-16270-00000000	WELFARE FRAUD INVESTIGATION RE	25,000.00	25,000.00	25,000.00	25,000.00	0
100-21430-16280-00000000	DISCOVERY FEES	485	250	470	250	0
100-21430-17200-00000000	DA ASSET FORFEITURE FUNDS	0	9,717.00	9,717.00	50,000.00	0
100-21430-18100-00000000	OPERATING TRANSFERS IN - AB109	0	0	11,500.00	11,500.00	0
100-21430-18100-04300000	OPERATING TRANSFERS IN	0	5,462.00	0	70,000.00	0
Revenues						
Total Revenues		239,118.00	199,836.00	194,070.00	304,133.00	0
Expenditures						
100-21430-21100-00000000	SALARY AND WAGES	798,850.00	929,337.00	937,435.00	754,668.00	0
100-21430-21120-00000000	OVERTIME	6,476.00	14,273.00	11,500.00	11,500.00	0
100-21430-22100-00000000	EMPLOYEE BENEFITS	541,391.00	594,817.00	598,681.00	579,553.00	0
100-21430-30280-00000000	TELEPHONE/COMMUNICATIONS	13,812.00	12,905.00	13,000.00	7,041.00	0
100-21430-30500-00000000	WORKERS' COMP INS EXPENSE	0	4,854.00	4,854.00	5,943.00	0
100-21430-30510-00000000	LIABILITY INSURANCE EXP	0	3,680.00	3,680.00	6,128.00	0
100-21430-31010-00000000	JURY AND WITNESS EXPENSE	9,291.00	12,873.00	20,000.00	20,000.00	0
100-21430-31700-00000000	MEMBERSHIP FEES	4,328.00	4,893.00	4,600.00	4,600.00	0
100-21430-32000-00000000	OFFICE EXPENSE	28,960.00	29,869.00	34,717.00	31,750.00	0
100-21430-32450-00000000	CONTRACT SERVICES	6,279.00	7,247.00	7,000.00	7,000.00	0
100-21430-32500-00000000	PROFESSIONAL & SPECIALIZED SER	480	6,765.00	1,000.00	1,000.00	0
100-21430-32800-00000000	PUBLICATIONS & LEGAL NOTICES	21,270.00	26,803.00	19,000.00	19,000.00	0
100-21430-32950-00000000	RENTS & LEASES - REAL PROPERTY	95,770.00	95,436.00	118,418.00	120,445.00	0
100-21430-32960-00000000	A-87 INDIRECT COSTS	256,248.00	0	0	0	0
100-21430-33120-00000000	SPECIAL DEPARTMENT EXPENSE	8,310.00	7,445.00	8,000.00	8,000.00	0
100-21430-33350-00000000	TRAVEL & TRAINING EXPENSE	44,999.00	26,496.00	35,000.00	30,000.00	0
100-21430-33351-00000000	VEHICLE FUEL COSTS	1,033.00	3,757.00	2,500.00	5,000.00	0
100-21430-33360-00000000	MOTOR POOL EXPENSE	2,353.00	4,585.00	4,800.00	10,000.00	0
100-21430-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	0	0	0	50,000.00	0
Total Expenditures		1,839,850.00	1,786,035.00	1,824,185.00	1,671,628.00	0
Total for DEPT 430: DISTRICT ATTORNEY-PROSECUTION		-1,600,732.00	-1,586,199.00	-1,630,115.00	-1,367,495.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 711: GF COUNTY GRANTS

DEPT 430: DISTRICT ATTORNEY-PROSECUTION

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO	2014-15 BOS
711-21430-15530-00004303	FED: DEA MARIJUANA GRANT	0	0	0	20,000.00	0
711-21430-15802-00004302	FED: CAL-MMET GRANT	0	0	0	122,000.00	0
Revenues						
Total Revenues		0	0	0	142,000.00	0
Expenditures						
711-21430-21100-00004302	SALARY AND WAGES-CALMMET	0	0	0	33,675.00	0
711-21430-21100-00004303	SALARY AND WAGES-MARIJUANA	0	0	0	10,000.00	0
711-21430-21120-00004302	OVERTIME-CALMMET	0	0	0	5,830.00	0
711-21430-22100-00004302	BENEFITS-CALMMET	0	0	0	42,500.00	0
711-21430-30280-00004302	TELEPHONE-CALMMET	0	0	0	425	0
711-21430-33120-00004302	SPECIAL DEPT EXPENSE-CALMMET	0	0	0	39,570.00	0
711-21430-33120-00004303	SPECIAL DEPT EXPENSE-MARIJUANA	0	0	0	10,000.00	0
Total Expenditures		0	0	0	142,000.00	0
DEPT 430: DISTRICT ATTORNEY-PROSECUTION		0	0	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 460: DRUG TASK**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22460-15805-00000000	FED: DRUG TASK GRANT	74,199.00	58,563.00	85,256.00	85,000.00	0
100-22460-15805-00004301	FED: DRUG TASK GRANT-CAL EMA	37,668.00	62,000.00	62,000.00	0	0
Revenues						
Total Revenues		111,867.00	120,563.00	147,256.00	85,000.00	0
Expenditures						
100-22460-21100-00000000	SALARY AND WAGES	0	0	5,000.00	5,000.00	0
100-22460-21120-00000000	OVERTIME	24,994.00	31,149.00	30,000.00	25,000.00	0
100-22460-30280-00000000	TELEPHONE/COMMUNICATIONS	7,640.00	5,083.00	5,568.00	4,500.00	0
100-22460-32000-00000000	OFFICE EXPENSE	2,095.00	4,605.00	2,181.00	3,000.00	0
100-22460-32000-00004301	OFFICE EXPENSE	22,395.00	0	0	0	0
100-22460-32860-00004301	RENTS & LEASES-OTHER - EMA	970	0	0	0	0
100-22460-32950-00000000	RENTS & LEASES - REAL PROPERTY	8,268.00	3,218.00	17,920.00	27,258.00	0
100-22460-32960-00000000	A-87 INDIRECT COSTS	7,441.00	0	0	0	0
100-22460-33120-00000000	SPECIAL DEPARTMENT EXPENSE	201	0	0	0	0
100-22460-33120-43990000	SPECIAL DEPT EXP- DRUG DOG	5,970.00	1,724.00	586	0	0
100-22460-33137-00000000	SPEC DEPT - TESTING	2,490.00	3,035.00	3,000.00	1,000.00	0
100-22460-33141-00000000	CONFIDENTIAL FUNDS	5,179.00	28,279.00	20,984.00	15,000.00	0
100-22460-33350-00000000	TRAVEL & TRAINING EXPENSE	3,859.00	1,561.00	4,750.00	4,242.00	0
100-22460-33350-43990000	TRAVEL & TRAINING EXPENSE- DRUG DOG	9,679.00	0	0	0	0
100-22460-33351-00000000	VEHICLE FUEL COSTS	12,079.00	3,379.00	11,040.00	0	0
100-22460-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNMENT	4,307.00	0	0	0	0
100-22460-53030-00004301	CAPITAL EQUIPMENT, \$5,000+ - EMA	79,322.00	0	0	0	0
100-22460-53030-43990000	CAPITAL EQUIPMENT, \$5,000+ - DRUG DOG	7,829.00	0	0	0	0
Total Expenditures		204,718.00	82,033.00	101,029.00	85,000.00	0
Total for DEPT 460: DRUG TASK		-92,851.00	38,530.00	46,227.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 425: VICTIM/WITNESS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-56425-15803-04250000	FED: VICTIM/WITNESS GRANT	94,144.00	70,867.00	70,382.00	70,382.00	0
100-56425-18100-04250000	OPERATING TRANSFERS IN	0	0	0	80,000.00	0
Revenues						
Total Revenues		94,144.00	70,867.00	70,382.00	150,382.00	0
Expenditures						
100-56425-21100-00000000	SALARY AND WAGES	31,324.00	29,753.00	31,788.00	78,893.00	0
100-56425-22100-00000000	EMPLOYEE BENEFITS	34,750.00	32,960.00	31,667.00	51,339.00	0
100-56425-30280-00000000	TELEPHONE/COMMUNICATIONS	-2,672.00	79	100	660	0
100-56425-30500-00000000	WORKERS' COMP INS EXPENSE	0	1,387.00	1,387.00	743	0
100-56425-30510-00000000	LIABILITY INSURANCE EXP	0	1,051.00	1,051.00	494	0
100-56425-31700-00000000	MEMBERSHIP FEES	0	0	80	0	0
100-56425-32000-00000000	OFFICE EXPENSE	753	5,669.00	1,991.00	1,988.00	0
100-56425-32500-00000000	PROFESSIONAL & SPECIALIZED SER	0	0	0	12,687.00	0
100-56425-32960-00000000	A-87 INDIRECT COSTS	11,164.00	0	0	0	0
100-56425-33350-00000000	TRAVEL & TRAINING EXPENSE	182	762	2,356.00	1,178.00	0
100-56425-33351-00000000	VEHICLE FUEL COSTS	2,162.00	2,488.00	2,400.00	2,400.00	0
Total Expenditures		77,663.00	74,149.00	72,820.00	150,382.00	0
Total for DEPT 425: VICTIM/WITNESS		16,481.00	-3,282.00	-2,438.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 190: ECONOMIC DEVELOPMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-19190-15504-00008000	FED: CDBG HOUSING & COMM DEVEL - ECOND	0	0	0	50,000.00	0
100-19190-16240-00000000	LABOR REIMBURSEMENT	0	0	0	20,812.00	0
Revenues						
Total Revenues		0	0	0	70,812.00	0
Expenditures						
100-19190-21100-00000000	SALARY AND WAGES	258,881.00	335,061.00	355,919.00	225,604.00	0
100-19190-21120-00000000	OVERTIME	201	592	593	0	0
100-19190-22100-00000000	EMPLOYEE BENEFITS	130,453.00	148,760.00	154,856.00	135,607.00	0
100-19190-30280-00000000	TELEPHONE/COMMUNICATIONS	665	842	900	1,500.00	0
100-19190-30500-00000000	WORKERS' COMP INS EXPENSE	0	3,613.00	3,613.00	5,731.00	0
100-19190-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,103.00	2,103.00	5,700.00	0
100-19190-32000-00000000	OFFICE EXPENSE	1,670.00	74	900	900	0
100-19190-32450-00000000	CONTRACT SERVICES-ECOND	0	24,700.00	25,000.00	25,000.00	0
100-19190-32500-00000000	PROFESSIONAL & SPECIALIZED SVCS	0	0	0	30,812.00	0
100-19190-32500-00008000	PROFESSIONAL & SPECIALIZED SER-CDBG GRNT	0	0	0	52,500.00	0
100-19190-32950-00000000	RENTS & LEASES - REAL PROPERTY	14,639.00	14,587.00	18,263.00	18,411.00	0
100-19190-32960-00000000	A-87 INDIRECT COSTS	99,054.00	0	0	0	0
100-19190-33350-00000000	TRAVEL & TRAINING EXPENSE	18,628.00	17,674.00	20,000.00	15,000.00	0
100-19190-33351-00000000	VEHICLE FUEL COSTS	654	735	400	1,200.00	0
100-19190-33360-00000000	MOTOR POOL EXPENSE	1,187.00	265	600	2,500.00	0
Total Expenditures		526,032.00	549,006.00	583,147.00	520,465.00	0
Total for DEPT 190: ECONOMIC DEVELOPMENT		-526,032.00	-549,006.00	-583,147.00	-449,653.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 102: FISH ENHANCEMENT
DEPT 262: FISH ENHANCEMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
102-19262-14010-00000000	INTEREST INCOME	1,271.00	35	0	0	0
102-19262-18100-00000000	OPERATING TRANSFERS IN	123,000.00	52,350.00	52,350.00	138,541.00	0
Revenues						
Total Revenues		124,271.00	52,385.00	52,350.00	138,541.00	0
Expenditures						
102-19262-32000-00000000	OFFICE EXPENSE	0	60	100	100	0
102-19262-32450-00000000	CONTRACT SERVICES	112,000.00	88,259.00	100,850.00	113,441.00	0
102-19262-33120-00000000	SPECIAL DEPARTMENT EXPENSE	18,506.00	31,525.00	31,500.00	25,000.00	0
Total Expenditures		130,506.00	119,844.00	132,450.00	138,541.00	0
Total for DEPT 262: FISH ENHANCEMENT		-6,235.00	-67,459.00	-80,100.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 716: FISH & GAME FINE FUND
DEPT 640: FISH & GAME PROPAGATION**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
716-27640-13030-00000000	FISH & GAME FINES	9,057.00	11,516.00	7,500.00	7,500.00	0
716-27640-14010-00000000	INTEREST INCOME	173	146	0	100	0
716-27640-17010-00000000	MISCELLANEOUS REVENUE	0	50	0	0	0
Revenues						
Total Revenues		9,230.00	11,712.00	7,500.00	7,600.00	0
Expenditures						
716-27640-33120-00000000	SPECIAL DEPARTMENT EXPENSE	10,370.00	9,101.00	11,104.00	15,605.00	0
Total Expenditures		10,370.00	9,101.00	11,104.00	15,605.00	0
Total for DEPT 640: FISH & GAME PROPAGATION		-1,140.00	2,611.00	-3,604.00	-8,005.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 106: TOURISM COMMISSION
DEPT 261: TOURISM**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
106-19261-10100-01900000	TRANSIENT OCCUPANCY TAX - TOURISM	200,173.00	212,278.00	203,000.00	212,000.00	0
106-19261-14010-00000000	INTEREST INCOME	1,626.00	846	1,000.00	1,000.00	0
106-19261-15476-00001060	ST: DEPT OF PARKS & REC- TRAILS GRANT	21,271.00	0	0	0	0
106-19261-15900-00000000	OTH: OTHER GOVT AGENCIES	0	2,200.00	7,373.00	0	0
106-19261-15900-00001061	DEPT OF INTERIOR- NATL PARK SERVICE	29,700.00	20,000.00	23,000.00	11,500.00	0
106-19261-16016-02630000	GENERAL SALE OF GOODS-CALENDARS	600	321	321	321	0
106-19261-16500-00000000	FEES FOR ADVERTISING SPACE	23,020.00	31,105.00	30,830.00	30,830.00	0
106-19261-17010-00000000	MISCELLANEOUS REVENUE	966	0	0	2,400.00	0
106-19261-18100-00000000	OPERATING TRANSFERS IN	207,000.00	38,840.00	118,840.00	93,840.00	0
Revenues						
Total Revenues		484,356.00	305,590.00	384,364.00	351,891.00	0
Expenditures						
106-19261-30280-00000000	TELEPHONE/COMMUNICATIONS	912	986	1,100.00	1,100.00	0
106-19261-31700-00000000	MEMBERSHIP FEES	2,039.00	1,674.00	1,674.00	1,674.00	0
106-19261-32000-00000000	OFFICE EXPENSE	10,628.00	11,020.00	11,150.00	11,150.00	0
106-19261-32450-00000000	CONTRACT SERVICES	103,167.00	86,302.00	87,800.00	84,700.00	0
106-19261-32500-00000000	PROFESSIONAL & SPECIALIZED SER	242,771.00	151,499.00	155,329.00	150,456.00	0
106-19261-32500-00001060	PROF & SPEC SER- TRAILS GRANT	26,858.00	0	0	0	0
106-19261-32500-00001061	PROF & SPEC SER- NATL PARK SERVIC	0	13,527.00	23,000.00	11,500.00	0
106-19261-33120-00000000	SPECIAL DEPARTMENT EXPENSE	54,349.00	31,172.00	38,211.00	29,371.00	0
106-19261-33350-00000000	TRAVEL & TRAINING EXPENSE	8,763.00	11,810.00	13,100.00	14,100.00	0
106-19261-33351-00000000	VEHICLE FUEL COSTS	0	745	1,600.00	0	0
106-19261-33360-00000000	MOTOR POOL EXPENSE	0	2,051.00	1,400.00	0	0
106-19261-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNM	10,000.00	10,000.00	10,000.00	10,000.00	0
106-19261-47020-00000000	CONTRIBUTIONS TO NON-PROFIT OR	0	19,113.00	40,000.00	58,552.00	0
Total Expenditures		459,487.00	339,899.00	384,364.00	372,603.00	0
Total for DEPT 261: TOURISM		24,869.00	-34,309.00	0	-20,712.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 070: DEPARTMENT OF FINANCE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-12070-12020-00000000	BUSINESS LICENSE FEES	24,715.00	16,812.00	18,000.00	17,000.00	0
100-12070-16010-00000000	PROP TAX ADMIN FEE- FINANCE	126,964.00	147,725.00	120,000.00	120,000.00	0
100-12070-16040-00000000	RESEARCH & COST RECOVERY FEES	13,183.00	12,734.00	10,000.00	10,000.00	0
100-12070-16381-00000000	SALE-EXCESS PROCEEDS	0	8,342.00	8,000.00	8,000.00	0
100-12070-16460-00000000	FINANCE ADMINISTRATION FEES	658	1,776.00	1,000.00	1,000.00	0
100-12070-16470-00000000	ACCOUNTING SERVICE FEES	60,505.00	50,689.00	40,000.00	41,000.00	0
100-12070-16503-00000000	COLLECTION REVENUE	11,056.00	19,818.00	20,000.00	20,000.00	0
100-12070-16550-00000000	PARCEL SPLIT/CHG OF OWNERSHIP&	637	0	0	0	0
100-12070-16560-00000000	REDEMPTION FEES	19,858.00	0	3,000.00	3,000.00	0
100-12070-16570-00000000	5% SUPPLEMENTAL COLLECTION FEE	22,751.00	48,729.00	30,000.00	30,000.00	0
100-12070-17010-00700000	MISCELLANEOUS REVENUE	3,082.00	2,536.00	2,500.00	2,500.00	0
100-12070-17030-00000000	CAL-CARD REBATE	5,816.00	5,677.00	5,000.00	5,000.00	0
100-12070-17500-00000000	LOAN REPAYMENTS	0	0	195,000.00	195,000.00	0
Revenues						
Total Revenues		289,225.00	314,838.00	452,500.00	452,500.00	0
Expenditures						
100-12070-21100-00000000	SALARY AND WAGES	936,548.00	1,001,651.00	986,807.00	970,855.00	0
100-12070-21120-00000000	OVERTIME	5,262.00	228	3,000.00	3,000.00	0
100-12070-22100-00000000	EMPLOYEE BENEFITS	458,987.00	482,433.00	516,000.00	539,477.00	0
100-12070-30280-00000000	TELEPHONE/COMMUNICATIONS	672	898	900	600	0
100-12070-30500-00000000	WORKERS' COMP INS EXPENSE	0	8,935.00	8,935.00	9,925.00	0
100-12070-30510-00000000	LIABILITY INSURANCE EXPENSE	0	6,774.00	6,774.00	8,544.00	0
100-12070-31200-00000000	EQUIP MAINTENANCE & REPAIR	98,186.00	109,589.00	109,317.00	110,000.00	0
100-12070-31700-00000000	MEMBERSHIP FEES	1,390.00	2,263.00	2,500.00	2,500.00	0
100-12070-32000-00000000	OFFICE EXPENSE	64,104.00	70,489.00	70,000.00	70,000.00	0
100-12070-32350-00000000	ANNUAL AUDIT	70,000.00	70,000.00	70,000.00	75,000.00	0
100-12070-32360-00000000	CONSULTING SERVICES	16,608.00	17,490.00	29,500.00	17,500.00	0
100-12070-32500-00000000	PROFESSIONAL & SPECIALIZED SER	29,756.00	74,338.00	80,000.00	27,500.00	0
100-12070-32800-00000000	PUBLICATIONS & LEGAL NOTICES	3,140.00	3,066.00	2,300.00	2,300.00	0
100-12070-32960-00000000	A-87 INDIRECT COSTS	-1,352,353.00	0	0	0	0
100-12070-33120-00000000	SPECIAL DEPARTMENT EXPENSE	816	184	300	300	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 070: DEPARTMENT OF FINANCE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-12070-33350-00000000	TRAVEL & TRAINING EXPENSE	22,711.00	11,517.00	20,000.00	25,000.00	0
100-12070-33351-00000000	VEHICLE FUEL COSTS	1,034.00	1,111.00	1,200.00	1,200.00	0
100-12070-33360-00000000	MOTOR POOL EXPENSE	1,045.00	1,021.00	1,600.00	1,600.00	0
100-12070-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	-552	5,143.00	10,000.00	0	0
Total Expenditures		357,354.00	1,867,130.00	1,919,133.00	1,865,301.00	0
Total for DEPT 070: DEPARTMENT OF FINANCE		-68,129.00	-1,552,292.00	-1,466,633.00	-1,412,801.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 655: COPIER POOL
DEPT 335: COPIER POOL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
655-10335-14010-00000000	INTEREST INCOME	-187	12	-75	50	0
655-10335-16950-00000000	INTER-FUND REVENUE	112,447.00	82,732.00	110,000.00	75,300.00	0
655-10335-16959-00000000	INTER-FUND REPLACEMENT REVENUE	0	32,999.00	0	34,500.00	0
655-10335-18010-00000000	SALE OF SURPLUS ASSETS	499	0	0	0	0
Revenues						
Total Revenues		112,759.00	115,743.00	109,925.00	109,850.00	0
Expenditures						
655-10335-30270-00000000	ADMINISTRATION EXPENSE	0	0	0	1,000.00	0
655-10335-31200-00000000	EQUIP MAINTENANCE & REPAIR	47,041.00	47,499.00	51,500.00	51,500.00	0
655-10335-32000-00000000	OFFICE EXPENSE	14,555.00	11,280.00	14,000.00	14,661.00	0
655-10335-32960-00000000	A-87 INDIRECT COSTS	5,615.00	0	0	0	0
655-10335-39000-00000000	DEPRECIATION EXPENSE	48,901.00	31,777.00	31,027.00	0	0
655-10335-39005-00000000	CAPITAL ASSET OFFSET	-42,425.00	-17,129.00	0	0	0
655-10335-39010-00000000	NET BOOK RETIRED ASSETS	-11,367.00	0	0	0	0
655-10335-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	42,425.00	23,231.00	26,400.00	34,500.00	0
655-10335-72960-00000000	A-87 INDIRECT COSTS	0	6,945.00	6,945.00	8,189.00	0
Total Expenditures		104,745.00	103,603.00	129,872.00	109,850.00	0
Total for DEPT 335: COPIER POOL		8,014.00	12,140.00	-19,947.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 000: GENERAL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-00000-10020-00000000	PROP TAX -CURRENT SECURED	14,308,845.00	13,649,526.00	14,250,000.00	14,070,000.00	0
100-00000-10030-00000000	PROP TAX -CURRENT UNSECURED	1,377,209.00	734,620.00	1,109,000.00	1,000,000.00	0
100-00000-10040-00000000	PROP TAX -DELINQ SECURED REDEM	340,237.00	419,804.00	250,000.00	250,000.00	0
100-00000-10050-00000000	PROP TAX -DELINQ UNSECURED RED	18,730.00	15,239.00	10,000.00	10,000.00	0
100-00000-10060-00000000	PROP TAX - SUPPLEMENTAL	-38,742.00	205,455.00	17,000.00	75,000.00	0
100-00000-10061-00000000	PROP TAX -UNITARY	349,414.00	419,443.00	341,000.00	350,000.00	0
100-00000-10062-00000000	PROP TAX -EXCESS ERAF	498,502.00	320,312.00	125,000.00	125,000.00	0
100-00000-10080-00000000	PROP TAX -PENALTIES/INTEREST	242,037.00	305,828.00	50,000.00	50,000.00	0
100-00000-10090-00000000	SALES & USE TAX	414,579.00	483,756.00	415,000.00	415,000.00	0
100-00000-10100-00000000	TRANSIENT OCCUPANCY TAX-GENERAL FUND	1,810,979.00	1,911,296.00	1,800,000.00	1,800,000.00	0
100-00000-10110-00000000	PROPERTY TRANSFER TAX	158,291.00	305,356.00	160,000.00	150,000.00	0
100-00000-10140-00000000	TIMBER YIELD TAX	2,962.00	0	0	0	0
100-00000-10150-00000000	SALES & USE TAX IN LIEU	103,613.00	163,165.00	110,000.00	125,000.00	0
100-00000-10160-00000000	VLF IN LIEU	1,499,142.00	1,492,432.00	1,494,000.00	1,486,000.00	0
100-00000-12030-00000000	OFF-HWY VEHICLE LICENSE FEES	17,344.00	18,583.00	7,000.00	7,500.00	0
100-00000-12200-00000000	FRANCHISE PERMITS	170,878.00	209,402.00	165,000.00	165,000.00	0
100-00000-13010-00000000	VEHICLE CODE FINES	138,858.00	115,148.00	112,000.00	112,000.00	0
100-00000-13040-00000000	COURT FINES & PENALTIES	552,546.00	475,192.00	405,000.00	410,000.00	0
100-00000-13050-00000000	B/A 1463.14 PC FINES	5,058.00	3,378.00	3,100.00	3,200.00	0
100-00000-13060-00000000	RED LIGHT FINES/TRAFFIC SCHOOL	43	68	0	0	0
100-00000-13120-00000000	GF-FINES, FORFEITS & PENALTIES	2,000.00	750	100	100	0
100-00000-14010-00000000	INTEREST INCOME	13,089.00	14,671.00	5,000.00	6,000.00	0
100-00000-14020-00000000	UNREALIZED GAIN/LOSS	158,986.00	0	0	0	0
100-00000-14050-00000000	RENTAL INCOME	6,000.00	14,975.00	6,000.00	6,000.00	0
100-00000-15089-00000000	ST: MOTOR VEHICLE EXCESS FEES	6,236.00	5,197.00	0	0	0
100-00000-15400-00000000	ST: HOMEOWNERS PROP TX RELIF	44,700.00	43,714.00	46,000.00	40,000.00	0
100-00000-15446-00000000	ST: REVENUE STABILIZATION	21,000.00	21,000.00	21,000.00	21,000.00	0
100-00000-15460-00000000	ST: SB-90 STATE-MANDATED COST	4,185.00	6,810.00	2,000.00	1,000.00	0
100-00000-15630-00000000	FED: TOBACCO SETTLEMENT	190,226.00	125,057.00	170,000.00	120,000.00	0
100-00000-15690-00000000	FED: IN LIEU TAXES (PILT)	1,154,190.00	1,140,454.00	1,140,454.00	1,130,000.00	0
100-00000-15750-00000000	FED: GEOTHERMAL ROYALTIES	66,603.00	128,784.00	75,000.00	75,000.00	0
100-00000-15900-00000000	OTH: OTHER GOVT AGENCIES	50,000.00	0	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 000: GENERAL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-00000-16371-00000000	PROF SERVICE FEES- A87	-268,669.00	1,034,265.00	1,034,265.00	1,035,000.00	0
100-00000-17010-00000000	MISCELLANEOUS REVENUE	1,013.00	12,164.00	4,000.00	4,000.00	0
100-00000-17020-00000000	PRIOR YEAR REVENUE	158	904	0	0	0
100-00000-17255-00000000	JUDGMENTS, DAMAGES & SETTLEMEN	150,314.00	0	0	0	0
100-00000-18010-00000000	SALE OF SURPLUS ASSETS	43,000.00	1,781.00	1,500.00	1,500.00	0
100-00000-18020-00000000	SALE OF SURPLUS SUPPLIES/EQUIP	157	0	0	0	0
100-00000-18060-00000000	SALE OF EASEMENT	9,900.00	0	0	0	0
Revenues						
Total Revenues		23,623,613.00	23,798,529.00	23,328,419.00	23,043,300.00	0
Expenditures						
100-00000-32960-00000000	A-87 INDIRECT COSTS	-88,379.00	0	0	0	0
Total Expenditures		-88,379.00	0	0	0	0
Total for DEPT 000: GENERAL		23,711,992.00	23,798,529.00	23,328,419.00	23,043,300.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 860: BRIDGEPORT CLINIC**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-41860-30280-00000000	TELEPHONE/COMMUNICATIONS	3,760.00	3,945.00	4,000.00	4,000.00	0
100-41860-32450-00000000	CONTRACT SERVICES	97,876.00	84,484.00	100,000.00	95,000.00	0
100-41860-32960-00000000	A-87 INDIRECT COSTS	230,852.00	0	0	0	0
100-41860-33600-00000000	UTILITIES	32,317.00	25,746.00	20,000.00	25,000.00	0
Total Expenditures		<u>364,805.00</u>	<u>114,175.00</u>	<u>124,000.00</u>	<u>124,000.00</u>	<u>0</u>
Totals		<u>-364,805.00</u>	<u>-114,175.00</u>	<u>-124,000.00</u>	<u>-124,000.00</u>	<u>0</u>
Total for DEPT 860: BRIDGEPORT CLINIC		<u>-364,805.00</u>	<u>-114,175.00</u>	<u>-124,000.00</u>	<u>-124,000.00</u>	<u>0</u>

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 330: CONTIGENCY FUND**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-10330-91010-00000000	CONTINGENCY	0	0	14,780.00	357,170.00	0
Total Expenditures		0	0	14,780.00	357,170.00	0
Totals		0	0	-14,780.00	-357,170.00	0
Total for DEPT 330: CONTIGENCY FUND		0	0	-14,780.00	-357,170.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 437: COUNTY MOE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-21437-32960-00000000	A-87 INDIRECT COSTS	192,966.00	0	0	0	0
100-21437-38000-00000000	REVENUE MOE	518,865.00	489,725.00	527,000.00	527,000.00	0
100-21437-38001-00000000	COUNTY FACILITIES MOE	209,132.00	209,132.00	209,132.00	209,132.00	0
Total Expenditures		920,963.00	698,857.00	736,132.00	736,132.00	0
Total for DEPT 437: COUNTY MOE		-920,963.00	-698,857.00	-736,132.00	-736,132.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 725: COUNTY SERVICE AREA #1-CROWLEY
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
725-10000-10020-00000000	PROP TAX -CURRENT SECURED	144,865.00	141,020.00	140,200.00	139,200.00	0
725-10000-14010-00000000	INTEREST INCOME	3,594.00	4,205.00	2,000.00	2,000.00	0
725-10000-14080-00000000	REPEATER TOWER RENT	814	1,453.00	1,200.00	1,500.00	0
725-10000-16215-00000000	COMMUNITY GARDEN FEES	140	90	0	440	0
725-10000-16216-00000000	COMMUNITY CITIZEN PROGRAM FEES	30	0	0	200	0
725-10000-17010-00000000	MISCELLANEOUS REVENUE	6,180.00	4,458.00	440	0	0
Revenues						
Total Revenues		155,623.00	151,226.00	143,840.00	143,340.00	0
Expenditures						
725-10000-21100-00000000	SALARY AND WAGES	0	2,311.00	3,025.00	3,600.00	0
725-10000-22100-00000000	EMPLOYEE BENEFITS	0	345	450	400	0
725-10000-31200-00000000	EQUIP MAINTENANCE & REPAIR	4,264.00	8,822.00	8,395.00	0	0
725-10000-31400-00000000	BUILDING/LAND MAINT & REPAIR	8,190.00	4,265.00	25,000.00	32,000.00	0
725-10000-32000-00000000	OFFICE EXPENSE	1,423.00	105	3,350.00	1,000.00	0
725-10000-32450-00000000	CONTRACT SERVICES	0	7,093.00	2,742.00	31,000.00	0
725-10000-32500-00000000	PROFESSIONAL & SPECIALIZED SER	12,859.00	10,737.00	13,800.00	8,000.00	0
725-10000-32860-00000000	RENTS & LEASES - OTHER	936	0	0	0	0
725-10000-32950-00000000	RENTS & LEASES - REAL PROPERTY	156	1,764.00	1,550.00	1,950.00	0
725-10000-33120-00000000	SPECIAL DEPARTMENT EXPENSE	4,519.00	4,063.00	3,530.00	8,600.00	0
725-10000-33600-00000000	UTILITIES	2,587.00	2,800.00	3,000.00	3,000.00	0
725-10000-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	0	0	23,688.00	195,000.00	0
725-10000-91010-00000000	CONTINGENCY	0	0	413,348.00	0	0
Total Expenditures		34,934.00	42,305.00	501,878.00	284,550.00	0
Total for DEPT 000: GENERAL		120,689.00	108,921.00	-358,038.00	-141,210.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 730: COUNTY SERVICE AREA #2-BENTON
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
730-10000-14010-00000000	INTEREST INCOME	1,507.00	1,507.00	1,300.00	1,300.00	0
730-10000-15601-00001051	FED: FCC GRANT	20,000.00	0	20,000.00	0	0
730-10000-16055-00000000	SPECIAL ASSESSMENTS	18,687.00	19,288.00	18,000.00	18,000.00	0
730-10000-18010-00000000	SALE OF SURPLUS ASSETS	0	9,624.00	0	0	0
Revenues						
Total Revenues		40,194.00	30,419.00	39,300.00	19,300.00	0
Expenditures						
730-10000-31200-00000000	EQUIP MAINTENANCE & REPAIR	713	3,258.00	600	1,000.00	0
730-10000-32000-00000000	OFFICE EXPENSE	309	83	150	150	0
730-10000-32450-00000000	CONTRACT SERVICES	2,500.00	3,750.00	4,700.00	5,000.00	0
730-10000-33120-00000000	SPECIAL DEPARTMENT EXPENSE	3,557.00	600	7,600.00	7,500.00	0
730-10000-33600-00000000	UTILITIES	1,827.00	1,520.00	1,900.00	2,000.00	0
730-10000-91010-00000000	CONTINGENCY	0	0	183,205.00	0	0
Total Expenditures		8,906.00	9,211.00	198,155.00	15,650.00	0
Total for DEPT 000: GENERAL		31,288.00	21,208.00	-158,855.00	3,650.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 735: COUNTY SERVICE AREA #5-BPT

DEPT 000: GENERAL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
735-10000-10020-00000000	PROP TAX -CURRENT SECURED	46,478.00	45,895.00	45,000.00	45,000.00	0
735-10000-14010-00000000	INTEREST INCOME	8,865.00	7,430.00	7,000.00	6,500.00	0
735-10000-17010-00000000	MISCELLANEOUS REVENUE	7,380.00	4,108.00	0	0	0
Revenues						
Total Revenues		62,723.00	57,433.00	52,000.00	51,500.00	0
Expenditures						
735-10000-32000-00000000	OFFICE EXPENSE	0	0	100	100	0
735-10000-32450-00000000	CONTRACT SERVICES	4,217.00	4,596.00	5,000.00	7,500.00	0
735-10000-32500-00000000	PROFESSIONAL & SPECIALIZED SER	1,944.00	1,699.00	2,500.00	22,500.00	0
735-10000-32950-00000000	RENTS & LEASES - REAL PROPERTY	0	0	0	3,000.00	0
735-10000-33120-00000000	SPECIAL DEPARTMENT EXPENSE	597	12,910.00	11,000.00	18,000.00	0
735-10000-33600-00000000	UTILITIES	851	590	1,000.00	1,200.00	0
735-10000-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNM	0	11,153.00	20,000.00	0	0
735-10000-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	100,000.00	0	418,500.00	459,500.00	0
735-10000-91010-00000000	CONTINGENCY	0	0	407,212.00	0	0
Total Expenditures		107,609.00	30,948.00	865,312.00	511,800.00	0
Total for DEPT 000: GENERAL		-44,886.00	26,485.00	-813,312.00	-460,300.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 194: DEBT SERVICE FUND
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
194-00000-17500-11000000	LOAN REPAYMENTS - 2012 PERS SIDEFUND	624,010.00	700,998.00	709,600.00	736,155.00	0
Revenues						
Total Revenues		624,010.00	700,998.00	709,600.00	736,155.00	0
Expenditures						
194-00000-35200-11000000	BOND EXPENSES - 2012 PERS SIDEFUND REFND	-10,126.00	792	0	795	0
194-00000-35210-11000000	BOND/LOAN INTEREST - 2012 PERS SIDEFUND	182,922.00	161,658.00	161,400.00	139,060.00	0
194-00000-35215-00000000	COMPENSATED ABSENCES	131,199.00	-221,939.00	0	0	0
194-00000-60045-11000000	BOND/LOAN PRINCIPLE REPAYMENT- PERS SIDEF	0	0	548,000.00	596,300.00	0
Total Expenditures		303,995.00	-59,489.00	709,400.00	736,155.00	0
Total for DEPT 000: GENERAL		320,015.00	760,487.00	200	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 896: FARM ADVISOR**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-63896-15029-00000000	FED: AG GRAZING PERMITS	1,602.00	1,140.00	1,500.00	1,100.00	0
Revenues						
Total Revenues		1,602.00	1,140.00	1,500.00	1,100.00	0
Expenditures						
100-63896-32450-00000000	CONTRACT SERVICES	37,758.00	35,567.00	37,510.00	38,342.00	0
Total Expenditures		37,758.00	35,567.00	37,510.00	38,342.00	0
Total for DEPT 896: FARM ADVISOR		-36,156.00	-34,427.00	-36,010.00	-37,242.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 999: GF OPERATING TRANSFERS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-10999-15310-00000000	ST: PUB SAFETY-PROP 172 SALES/1ST RESPON	0	150,000.00	150,000.00	150,000.00	0
100-10999-18100-00000000	OPERATING TRANSFERS IN	76,123.00	0	0	1,398,591.00	0
Revenues						
Total Revenues		76,123.00	150,000.00	150,000.00	1,548,591.00	0
Expenditures						
100-10999-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNMENT	0	17,140.00	25,000.00	33,000.00	0
100-10999-47020-00000000	CONTRIBUTIONS TO NON-PROFIT OR	75,000.00	190,000.00	190,000.00	190,000.00	0
100-10999-60075-00000000	SETTLEMENTS & JUDGEMENTS	0	1,000.00	1,000.00	0	0
100-10999-60100-00000000	OPERATING TRANSFERS OUT	2,060,292.00	2,089,992.00	3,185,073.00	1,834,297.00	0
Total Expenditures		2,135,292.00	2,298,132.00	3,401,073.00	2,057,297.00	0
Total for DEPT 999: GF OPERATING TRANSFERS		-2,059,169.00	-2,148,132.00	-3,251,073.00	-508,706.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 360: GRAND JURY**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-21360-31010-00000000	JURY AND WITNESS EXPENSE	5,550.00	10,021.00	8,000.00	7,500.00	0
100-21360-32000-00000000	OFFICE EXPENSE	545	160	800	800	0
Total Expenditures		<u>6,095.00</u>	<u>10,181.00</u>	<u>8,800.00</u>	<u>8,300.00</u>	<u>0</u>
Total for DEPT 360: GRAND JURY		<u>-6,095.00</u>	<u>-10,181.00</u>	<u>-8,800.00</u>	<u>-8,300.00</u>	<u>0</u>

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 431: LAW LIBRARY**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-21431-60100-00000000	OPERATING TRANSFERS OUT	15,000.00	13,100.00	13,100.00	17,000.00	0
Total Expenditures		15,000.00	13,100.00	13,100.00	17,000.00	0
Total for DEPT 431: LAW LIBRARY		-15,000.00	-13,100.00	-13,100.00	-17,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 435: PUBLIC DEFENDER**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-21435-13070-00000000	SMALL CLAIMS ADVICE -COURT FIN	482	383	400	400	0
100-21435-16050-00000000	LEGAL SERVICES	16,219.00	13,390.00	15,000.00	15,000.00	0
100-21435-16980-00000000	PUBLIC DEFENDER CONTRACT FEES	29,684.00	22,572.00	21,000.00	21,000.00	0
Revenues						
Total Revenues		46,385.00	36,345.00	36,400.00	36,400.00	0
Expenditures						
100-21435-32390-00000000	LEGAL SERVICES	56,770.00	63,918.00	55,000.00	55,000.00	0
100-21435-32450-00000000	CONTRACT SERVICES	544,818.00	548,593.00	558,000.00	558,000.00	0
100-21435-32500-00000000	PROFESSIONAL & SPECIALIZED SER	41,770.00	39,237.00	45,000.00	45,000.00	0
100-21435-32960-00000000	A-87 INDIRECT COSTS	16,854.00	0	0	0	0
Total Expenditures		660,212.00	651,748.00	658,000.00	658,000.00	0
Total for DEPT 435: PUBLIC DEFENDER		-613,827.00	-615,403.00	-621,600.00	-621,600.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 580: SEALER WEIGHTS- MEASURES/AG CO

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-26580-15430-00000000	ST: AG COMM/WEIGHTS & MEASURES	121,999.00	92,203.00	90,103.00	70,000.00	0
Revenues						
Total Revenues		121,999.00	92,203.00	90,103.00	70,000.00	0
Expenditures						
100-26580-32500-00000000	PROFESSIONAL & SPECIALIZED SER	147,631.00	94,909.00	124,252.00	125,000.00	0
Total Expenditures		147,631.00	94,909.00	124,252.00	125,000.00	0
Total for DEPT 580: SEALER WEIGHTS- MEASURES/AG CO		-25,632.00	-2,706.00	-34,149.00	-55,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 878: VETERANS SERVICES OFFICER**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-55878-15475-00000000	ST: OFFICE OF VETERAN AFFAIRS	15,413.00	27,255.00	27,250.00	15,000.00	0
Revenues						
Total Revenues		15,413.00	27,255.00	27,250.00	15,000.00	0
Expenditures						
100-55878-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNMENT	31,122.00	51,784.00	58,250.00	43,000.00	0
Total Expenditures		31,122.00	51,784.00	58,250.00	43,000.00	0
Total for DEPT 878: VETERANS SERVICES OFFICER		-15,709.00	-24,529.00	-31,000.00	-28,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 300: INFORMATION TECHNOLOGY

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-17300-15819-00008002	FED: MISC FED GRANTS	2,067.00	0	50,000.00	0	0
100-17300-16951-00000000	IT SERVICE CONTRACTS	82,635.00	271,001.00	230,000.00	325,400.00	0
100-17300-16960-00000000	GIS FEES	52,320.00	294	0	0	0
Revenues						
Total Revenues		137,022.00	271,295.00	280,000.00	325,400.00	0
Expenditures						
100-17300-21100-00000000	SALARY AND WAGES	739,690.00	752,642.00	727,000.00	733,206.00	0
100-17300-21120-00000000	OVERTIME	2,442.00	611	1,000.00	5,730.00	0
100-17300-22100-00000000	EMPLOYEE BENEFITS	385,013.00	393,463.00	450,000.00	428,606.00	0
100-17300-30280-00000000	TELEPHONE/COMMUNICATIONS	11,760.00	38,185.00	34,400.00	78,280.00	0
100-17300-30500-00000000	WORKERS' COMP INS EXPENSE	0	6,241.00	6,241.00	12,476.00	0
100-17300-30510-00000000	LIABILITY INSURANCE EXPENSE	0	5,232.00	5,232.00	6,476.00	0
100-17300-31200-00000000	EQUIP MAINTENANCE & REPAIR	7,241.00	48,828.00	50,700.00	48,500.00	0
100-17300-31400-00000000	BUILDING/LAND MAINT & REPAIR	0	1,995.00	5,000.00	15,000.00	0
100-17300-32000-00000000	OFFICE EXPENSE	5,616.00	17,965.00	8,350.00	7,500.00	0
100-17300-32001-00000000	INFO TECH BASIC STOCK SUPPLIES	20,216.00	38,725.00	55,600.00	0	0
100-17300-32360-00000000	CONSULTING SERVICES	22,550.00	1,800.00	2,300.00	2,500.00	0
100-17300-32860-00000000	RENTS & LEASES - OTHER	61,615.00	57,231.00	90,800.00	134,900.00	0
100-17300-32950-00000000	RENTS & LEASES - REAL PROPERTY	35,380.00	38,500.00	39,156.00	16,389.00	0
100-17300-32960-00000000	A-87 INDIRECT COSTS	-835,370.00	0	0	0	0
100-17300-33010-00000000	SMALL TOOLS & INSTRUMENTS	11	0	0	0	0
100-17300-33350-00000000	TRAVEL & TRAINING EXPENSE	16,180.00	14,477.00	17,500.00	17,000.00	0
100-17300-33351-00000000	VEHICLE FUEL COSTS	2,206.00	3,235.00	3,500.00	3,250.00	0
100-17300-33360-00000000	MOTOR POOL EXPENSE	2,756.00	3,612.00	3,500.00	4,250.00	0
100-17300-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	30,066.00	29,132.00	43,499.00	15,000.00	0
Total Expenditures		507,372.00	1,451,874.00	1,543,778.00	1,529,063.00	0
Total for DEPT 300: INFORMATION TECHNOLOGY		-370,350.00	-1,180,579.00	-1,263,778.00	-1,203,663.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 653: TECH REFRESH INTERNAL SERVICE
DEPT 300: INFORMATION TECHNOLOGY**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
653-17300-16950-00000000	INTER-FUND REVENUE	0	0	0	60,000.00	0
Revenues						
Total Revenues		0	0	0	60,000.00	0
Expenditures						
653-17300-32000-00000000	OFFICE EXPENSE	0	0	0	30,000.00	0
Total Expenditures		0	0	0	30,000.00	0
Total for DEPT 300: INFORMATION TECHNOLOGY		0	0	0	30,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 520: ADULT PROBATION SERVICES

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23520-13090-00000000	LAB -H & S 11372.5	580	692	600	600	0
100-23520-13100-00000000	DRUG PROG -H&S 11372.7	1,164.00	855	1,000.00	650	0
100-23520-13120-00000000	FINES, FORFEITS & PENALTIES	363	1,494.00	500	1,000.00	0
100-23520-15310-05200000	ST: PUB SAFETY-PROP 172 SALES	129,684.00	90,382.00	85,875.00	85,000.00	0
100-23520-15330-00000000	ST: RESTITUTION 10% REBATE	3,324.00	3,368.00	3,000.00	3,000.00	0
100-23520-15471-00000000	ST:STC TRAINING REIMBURSEMENT- PROBATION	6,050.00	6,050.00	6,050.00	5,720.00	0
100-23520-15903-52030000	ST: SB 678	243,331.00	16,681.00	200,000.00	70,000.00	0
100-23520-16385-00000000	PROBATION GPS MONITORING FEE	1,616.00	1,757.00	1,000.00	1,000.00	0
100-23520-16402-00000000	PROBATION FEES	12,300.00	15,839.00	8,000.00	12,000.00	0
100-23520-16420-00000000	STEP PARENT ADOPTION RPT FEES	0	400	200	200	0
100-23520-16421-00000000	INTERSTATE FEES (PC 1203.9)	0	375	450	300	0
100-23520-16422-00000000	SUPERVISORY FEES (PC 1000)	0	7,535.00	1,000.00	4,500.00	0
100-23520-16430-00000000	DISMISSAL FEES (PC 1203.4)	150	100	100	100	0
100-23520-18100-05200000	OPERATING TRANSFERS IN	0	81,573.00	33,611.00	55,722.00	0
100-23520-18100-52045000	OP TRAN IN- AB109 PLANNING GRNT	-13,338.00	0	0	0	0
100-23520-18100-52220000	OP TRAN IN- 2011 REALIGNMENT AB109	39,697.00	105,706.00	137,878.00	115,076.00	0
100-23520-18100-52230000	OP TRAN IN- 2011 REALIGN COMM CORRECTION	0	7,661.00	70,000.00	70,000.00	0
100-23520-18100-52250000	OP TRAN IN- JAIL & TRANSITIONAL SUBCOM	2,200.00	28,525.00	267,474.00	50,000.00	0
Revenues						
Total Revenues		427,121.00	368,993.00	816,738.00	474,868.00	0
Expenditures						
100-23520-21100-00000000	SALARY AND WAGES	446,154.00	493,412.00	503,172.00	500,382.00	0
100-23520-21120-00000000	OVERTIME	795	0	200	200	0
100-23520-22100-00000000	EMPLOYEE BENEFITS	416,081.00	539,245.00	558,743.00	624,182.00	0
100-23520-30120-00000000	UNIFORM/SAFETY GEAR	0	1,714.00	5,800.00	2,000.00	0
100-23520-30122-52045000	UNIFORM/SAFETY GEAR- AB109 PLANNING GRNT	-7,110.00	0	0	0	0
100-23520-30122-52220000	UNIFORM/SAFETY GEAR-AB109 PLANNING GRNT	14,757.00	0	0	0	0
100-23520-30280-00000000	TELEPHONE/COMMUNICATIONS	9,471.00	13,049.00	13,300.00	13,680.00	0
100-23520-30500-00000000	WORKERS' COMP INS EXPENSE	0	15,574.00	15,574.00	34,504.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 520: ADULT PROBATION SERVICES

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23520-30510-00000000	LIABILITY INSURANCE EXPENSE	0	3,680.00	3,680.00	5,663.00	0
100-23520-31200-00000000	EQUIP MAINTENANCE & REPAIR	0	0	0	425	0
100-23520-31700-00000000	MEMBERSHIP FEES	0	321	855	855	0
100-23520-32000-00000000	OFFICE EXPENSE	2,271.00	4,340.00	4,950.00	8,105.00	0
100-23520-32000-52030000	OFFICE EXP - SB678	3,102.00	2,963.00	3,100.00	3,100.00	0
100-23520-32000-52045000	OFFICE SUPPLIES- AB109 PLANNING GRNT	-1,863.00	0	0	0	0
100-23520-32000-52220000	OFFICE SUPPLIES- AB109 PLANNING GRNT	9,503.00	0	0	0	0
100-23520-32500-00000000	PROFESSIONAL & SPECIALIZED SER	772	0	70,000.00	0	0
100-23520-32500-52010000	PROFESSIONAL & SPECIALIZED SER- YOUTH BG	393	0	0	0	0
100-23520-32500-52030000	PROFESSIONAL & SPECIALIZED SER-	21,983.00	1,880.00	62,721.00	5,000.00	0
100-23520-32500-52220000	PROFESSIONAL SERVICES: COMM CORRECTIONS	0	4,164.00	0	7,000.00	0
100-23520-32500-52230000	PROFESSIONAL & S- AB109 COMM CORRECTIONS	0	7,776.00	40,000.00	70,000.00	0
100-23520-32950-00000000	RENTS & LEASES - REAL PROPERTY	68,607.00	68,368.00	85,593.00	86,283.00	0
100-23520-32960-00000000	A-87 INDIRECT COSTS	237,517.00	0	0	0	0
100-23520-33010-00000000	SMALL TOOLS & INSTRUMENTS	21	0	375	375	0
100-23520-33120-00000000	SPECIAL DEPARTMENT EXPENSE	18,395.00	0	0	0	0
100-23520-33120-52030000	SPEC DEPT EXP - SB678	4,082.00	11,866.00	200,000.00	36,900.00	0
100-23520-33120-52045000	SPECIAL DEPT- AB109 PLANNING GRNT	-947	0	0	0	0
100-23520-33120-52220000	SPECIAL DEPT- AB109 PLANNING GRNT	2,468.00	0	0	0	0
100-23520-33120-52250000	SPECIAL DEPT- JAIL & TRANSITIONAL SUBC	2,200.00	28,525.00	267,474.00	50,000.00	0
100-23520-33350-00000000	TRAVEL & TRAINING EXPENSE	22,717.00	14,019.00	22,000.00	21,670.00	0
100-23520-33350-52030000	TRAVEL & TRAINING EXP - SB678	1,072.00	0	5,000.00	25,000.00	0
100-23520-33350-52045000	TRAVEL & TRAINING- AB109 PLANNING	-3,491.00	0	0	0	0
100-23520-33350-52220000	TRAVEL & TRAINING- AB109 PLANNING	3,817.00	0	0	0	0
100-23520-33351-00000000	VEHICLE FUEL COSTS	8,220.00	5,688.00	6,215.00	7,315.00	0
100-23520-33351-52030000	TRAVEL & TRAINING EXP - SB678	147	0	0	0	0
100-23520-33360-00000000	MOTOR POOL EXPENSE	12,067.00	12,092.00	13,260.00	21,300.00	0
Total Expenditures		1,293,201.00	1,228,676.00	1,882,012.00	1,523,939.00	0
Total for DEPT 520: ADULT PROBATION SERVICES		-866,080.00	-859,683.00	-1,065,274.00	-1,049,071.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 500: JUVENILE PROBATION SERVICES

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23500-15160-52010000	ST: JCPF - YOBG	93,370.00	88,067.00	117,000.00	117,000.00	0
100-23500-15299-00000000	ST: JUVENILE PROBATION ACTIVITES	0	12,053.00	11,100.00	11,100.00	0
100-23500-15299-52020000	ST: JUVENILE JUSTICE - JJCPA	0	39,412.00	37,855.00	37,855.00	0
100-23500-15620-00000000	FED: PROBATION IV-E & IV-EA JUV PLACEMNT	0	53,688.00	0	35,000.00	0
100-23500-15819-00005203	FED: MISC FED GRANTS: EBP-TIPS	0	5,941.00	50,000.00	203,611.00	0
100-23500-16385-00000000	PROBATION JUVENILE GPS MONITORING FEE	0	244	300	0	0
100-23500-16390-00000000	PROBATION JUVENILE TRAFFIC HEA	526	1,619.00	500	2,000.00	0
100-23500-16402-00000000	PROBATION FEES - JUVENILE	0	270	250	250	0
Revenues						
Total Revenues		93,896.00	201,294.00	217,005.00	406,816.00	0
Expenditures						
100-23500-21100-00000000	SALARY AND WAGES	9,608.00	5,562.00	15,000.00	10,000.00	0
100-23500-21120-00000000	OVERTIME	0	2,746.00	15,000.00	7,500.00	0
100-23500-22100-00000000	EMPLOYEE BENEFITS	8,262.00	7,452.00	7,000.00	14,350.00	0
100-23500-30110-52010000	CLOTHING/PERSONAL SUPPLIES - YOBG	0	1,507.00	4,500.00	4,500.00	0
100-23500-30300-00000000	FOOD EXPENSES	387	449	500	750	0
100-23500-32260-00000000	MEDICAL/DENTAL SERVICES	4,195.00	0	0	0	0
100-23500-32500-00005203	PROFESSIONAL & SPECIALIZED SER: EBP- TIPS	0	23,534.00	45,889.00	193,889.00	0
100-23500-32500-52010000	PROFESSIONAL & SPECIALIZED SER- YOBG	2,886.00	8,914.00	28,150.00	6,000.00	0
100-23500-32500-52020000	PROFESSIONAL & SPECIALIZED SER - JJCPA	0	9,449.00	7,855.00	7,855.00	0
100-23500-32960-00000000	A-87 INDIRECT COSTS	6,352.00	0	0	0	0
100-23500-33120-00000000	SPECIAL DEPT EXP	0	0	0	11,100.00	0
100-23500-33120-52010000	SPEC DEPT EXP - YOBG	70	299	15,000.00	13,000.00	0
100-23500-33350-00000000	TRAVEL & TRAINING EXPENSE	1,646.00	1,523.00	4,275.00	0	0
100-23500-33350-00005203	TRAVEL & TRAINING EXP: EBP-TIPS	0	409	500	2,500.00	0
100-23500-33351-00000000	VEHICLE FUEL COSTS	2,642.00	4,855.00	5,600.00	5,360.00	0
100-23500-41100-00000000	SUPPORT & CARE OF PERSONS	0	11,279.00	4,200.00	0	0
100-23500-41100-52010000	SUPPORT & CARE OF PERSONS - YOBG	91,308.00	69,590.00	69,350.00	80,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 500: JUVENILE PROBATION SERVICES

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23500-60100-00000000	OPERATING TRANSFERS OUT	0	43,908.00	0	35,000.00	0
100-23500-60100-00005203	OPERATING TRANSFERS OUT: EBP-TIPS	0	0	3,611.00	7,222.00	0
100-23500-60100-52010000	OPERATING TRANSFERS OUT - YOBG	0	7,665.00	0	13,500.00	0
100-23500-60100-52020000	OPERATING TRANSFERS OUT - JJCPA	0	30,000.00	30,000.00	30,000.00	0
Total Expenditures		127,356.00	229,141.00	256,430.00	442,526.00	0
Total for DEPT 500: JUVENILE PROBATION SERVICES		-33,460.00	-27,847.00	-39,425.00	-35,710.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 105: PUBLIC HEALTH
DEPT 800: PUBLIC HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
105-41800-12020-00000000	BUSINESS LICENSE FEES	1,512.00	1,190.00	1,500.00	1,200.00	0
105-41800-12070-00000000	CAMP PERMITS	2,041.00	2,430.00	2,430.00	2,430.00	0
105-41800-12100-00000000	SEPTIC PERMITS	9,151.00	14,674.00	10,000.00	15,000.00	0
105-41800-12112-00000000	WELL PERMITS	12,430.00	8,446.00	12,000.00	7,000.00	0
105-41800-12120-00000000	FOOD PERMITS	77,881.00	82,368.00	79,790.00	80,000.00	0
105-41800-12130-00000000	POOL PERMITS	58,435.00	57,091.00	54,322.00	54,322.00	0
105-41800-12140-00000000	CUPA PERMITS	50,391.00	58,929.00	57,020.00	63,920.00	0
105-41800-12150-00000000	SMALL WATER SYSTEM PERMITS	47,472.00	47,991.00	47,654.00	47,654.00	0
105-41800-12180-00000000	LANDFILL PERMITS	12,393.00	13,492.00	15,322.00	13,980.00	0
105-41800-13020-00000000	CAR SEAT SAFETY -VC27360	723	313	750	200	0
105-41800-14010-00000000	INTEREST INCOME	-4,399.00	-3,226.00	-3,500.00	-3,000.00	0
105-41800-15080-00000000	ST: AST GRANT	-11,715.00	0	0	0	0
105-41800-15121-00000000	ST: LEA GRANT	16,852.00	16,783.00	16,625.00	16,625.00	0
105-41800-15151-00000000	ST: MATERNAL CHILD HEALTH	89,327.00	112,320.00	115,000.00	103,635.00	0
105-41800-15171-00000000	ST: CHDP GRAN	73,423.00	80,929.00	86,609.00	80,376.00	0
105-41800-15190-00000000	ST: HIV SURVEILLANCE	2,990.00	2,875.00	3,000.00	2,452.00	0
105-41800-15201-00000000	ST: RYAN WHITE HIV GRANT	38,118.00	14,121.00	31,500.00	21,703.00	0
105-41800-15202-00008500	ST: MISC STATE GRANTS	37,096.00	16,695.00	22,647.00	53,694.00	0
105-41800-15260-00000000	ST: FOSTER CARE	6,695.00	3,913.00	6,681.00	5,593.00	0
105-41800-15270-00000000	ST: MTP	0	0	11,601.00	13,775.00	0
105-41800-15352-00000000	ST: IMMUNIZATION GRANT	19,408.00	24,076.00	20,000.00	25,000.00	0
105-41800-15441-00000000	ST: REALIGNMENT-PUBHEALTH	1,536,906.00	1,735,194.00	1,614,523.00	1,614,522.00	0
105-41800-15571-80010000	FED: WIC-WOMEN INFANT & CHILD	267,631.00	181,229.00	235,400.00	215,871.00	0
105-41800-16240-00000000	LABOR REIMBURSEMENT	10,849.00	5,364.00	11,925.00	963	0
105-41800-16380-00000000	ADMINISTRATIVE-CCS	217,864.00	204,913.00	208,507.00	198,640.00	0
105-41800-16501-00000000	ADULT IMMUNIZATIONS	22,742.00	29,740.00	25,000.00	26,000.00	0
105-41800-16601-00000000	MISC CLINICAL SERVICES	11,316.00	8,136.00	11,820.00	10,000.00	0
105-41800-16602-00000000	MH HIV TESTING	0	743	0	0	0
105-41800-16605-00000000	SOLID WASTE SERVICE FEES	91,272.00	76,453.00	77,792.00	77,426.00	0
105-41800-16650-00000000	MEDICAL MJ ID CARD APPLICATION	809	636	668	669	0
105-41800-16901-00000000	CCS CLIENT FEES	40	40	80	40	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 105: PUBLIC HEALTH
DEPT 800: PUBLIC HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
105-41800-17010-00000000	MISCELLANEOUS REVENUE	5,808.00	2,100.00	1,000.00	5,075.00	0
105-41800-18100-00000000	OPERATING TRANSFERS IN	46,695.00	44,163.00	33,711.00	30,173.00	0
Revenues						
Total Revenues		2,752,156.00	2,844,121.00	2,811,377.00	2,784,938.00	0
Expenditures						
105-41800-21100-00000000	SALARY AND WAGES	1,095,743.00	1,045,671.00	1,133,480.00	1,099,183.00	0
105-41800-21120-00000000	OVERTIME	0	1,139.00	1,139.00	0	0
105-41800-22100-00000000	EMPLOYEE BENEFITS	584,392.00	593,017.00	625,303.00	624,654.00	0
105-41800-30280-00000000	TELEPHONE/COMMUNICATIONS	14,192.00	9,435.00	13,915.00	9,035.00	0
105-41800-30500-00000000	WORKERS' COMP INS EXPENSE	0	13,140.00	13,140.00	19,812.00	0
105-41800-30510-00000000	LIABILITY INSURANCE EXPENSE	1,910.00	11,365.00	11,365.00	11,668.00	0
105-41800-31200-00000000	EQUIP MAINTENANCE & REPAIR	7,822.00	27,951.00	28,623.00	13,053.00	0
105-41800-31530-00000000	MEDICAL/DENTAL & LAB SUPPLIES	32,074.00	31,960.00	26,066.00	30,000.00	0
105-41800-31700-00000000	MEMBERSHIP FEES	10,077.00	6,283.00	13,573.00	13,452.00	0
105-41800-32000-00000000	OFFICE EXPENSE	27,448.00	35,136.00	23,990.00	25,886.00	0
105-41800-32450-00000000	CONTRACT SERVICES	396,258.00	395,675.00	394,309.00	436,729.00	0
105-41800-32500-00000000	PROFESSIONAL & SPECIALIZED SER	237	357	250	250	0
105-41800-32510-00000000	CSS TREATMENT SER	14,197.00	17,207.00	20,000.00	16,066.00	0
105-41800-32950-00000000	RENTS & LEASES - REAL PROPERTY	86,046.00	85,237.00	86,398.00	88,103.00	0
105-41800-32960-00000000	A-87 INDIRECT COSTS	206,922.00	0	0	0	0
105-41800-33010-00000000	SMALL TOOLS & INSTRUMENTS	1,126.00	1,331.00	1,500.00	1,500.00	0
105-41800-33120-00000000	SPECIAL DEPARTMENT EXPENSE	10,337.00	16,153.00	10,783.00	7,226.00	0
105-41800-33350-00000000	TRAVEL & TRAINING EXPENSE	31,360.00	19,009.00	29,944.00	19,938.00	0
105-41800-33351-00000000	VEHICLE FUEL COSTS	8,501.00	7,652.00	7,000.00	8,375.00	0
105-41800-33360-00000000	MOTOR POOL EXPENSE	282	333	56	0	0
105-41800-60100-00000000	OPERATING TRANSFERS OUT	117,395.00	24,000.00	24,000.00	56,093.00	0
105-41800-72960-00000000	A-87 INDIRECT COSTS	0	247,736.00	247,736.00	263,915.00	0
Total Expenditures		2,646,319.00	2,589,787.00	2,712,570.00	2,744,938.00	0
Total for DEPT 800: PUBLIC HEALTH		105,837.00	254,334.00	98,807.00	40,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 783: BIO-TERRORISM-PUBLIC HEALTH
DEPT 800: PUBLIC HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
783-41800-14010-00000000	INTEREST INCOME	-1,735.00	-882	-1,800.00	-1,800.00	0
783-41800-15502-00001402	FED: HRSA REVENUE- HOSPITAL PREPAREDNESS	196,224.00	127,668.00	75,164.00	113,897.00	0
783-41800-15550-00001404	FED: PANDEMIC FLU	26,945.00	60,562.00	60,489.00	60,488.00	0
783-41800-15600-00001403	FED: BIO TERRORISM- PH EMERGENCY	80,770.00	134,401.00	170,825.00	108,054.00	0
783-41800-18100-00000000	OPERATING TRANSFERS IN	170,150.00	14,000.00	14,000.00	0	0
783-41800-18100-00001402	OPERATING TRANSFERS IN- HOSPITAL PREPARE	0	0	0	4,520.00	0
783-41800-18100-00001403	OPERATING TRANSFERS IN- PH EMERGENCY	0	0	0	16,684.00	0
783-41800-18100-00001404	OPERATING TRANSFERS IN- PANDEMIC FLU	0	0	0	4,666.00	0
Revenues						
Total Revenues		472,354.00	335,749.00	318,678.00	306,509.00	0
Expenditures						
783-41800-21100-00000000	SALARY AND WAGES	87,053.00	0	0	0	0
783-41800-21100-00001402	SALARY AND WAGES- HOSPITAL PREPAREDNESS	26,259.00	81,800.00	55,951.00	43,422.00	0
783-41800-21100-00001403	SALARY AND WAGES- PH EMERGENCY	23,336.00	64,116.00	60,780.00	65,883.00	0
783-41800-21100-00001404	SALARY AND WAGES- PANDEMIC FLU	13,968.00	22,154.00	37,730.00	38,435.00	0
783-41800-22100-00000000	EMPLOYEE BENEFITS	48,450.00	6	0	0	0
783-41800-22100-00001402	EMPLOYEE BENEFITS- HOSPITAL PREPAREDNESS	6,452.00	6,751.00	27,719.00	31,979.00	0
783-41800-22100-00001403	EMPLOYEE BENEFITS- PH EMERGENCY	9,006.00	32,877.00	31,936.00	33,535.00	0
783-41800-22100-00001404	EMPLOYEE BENEFITS- PANDEMIC FLU	6,597.00	23,256.00	21,413.00	21,091.00	0
783-41800-30280-00000000	TELEPHONE/COMMUNICATIONS	1,279.00	1,323.00	1,505.00	0	0
783-41800-30280-00001402	TELEPHONE/COMMUNICATIONS- HOSPITAL PREPA	240	0	0	0	0
783-41800-30280-00001403	TELEPHONE/COMMUNICATIONS- PH EMERGENCY	5,864.00	6,815.00	6,216.00	7,582.00	0
783-41800-30500-00000000	WORKERS' COMP INS EXPENSE	0	693	693	3,582.00	0
783-41800-30510-00000000	LIABILITY INSURANCE EXPENSE	0	526	526	494	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 783: BIO-TERRORISM-PUBLIC HEALTH
DEPT 800: PUBLIC HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
783-41800-31200-00000000	EQUIP MAINTENANCE & REPAIR	278	-130	0	0	0
783-41800-31200-00001402	EQUIP MAINTENANCE & REPAIR- HOSPITAL PRE	19	115	100	100	0
783-41800-31200-00001403	EQUIP MAINTENANCE & REPAIR- PH EMERGENCY	15	139	100	100	0
783-41800-31200-00001404	EQUIP MAINTENANCE & REPAIR- PANDEMIC FLU	6	68	100	100	0
783-41800-31530-00001402	MEDICAL/DENTAL & LAB SUPPLIES- HOSPITAL	0	-3,723.00	0	0	0
783-41800-31530-00001403	MEDICAL/DENTAL & LAB SUPPLIES- PH EMERGE	0	3,723.00	0	0	0
783-41800-32000-00000000	OFFICE EXPENSE	5,500.00	0	0	0	0
783-41800-32000-00001402	OFFICE EXPENSE- HOSPITAL PREPAREDNESS	1,474.00	244	180	502	0
783-41800-32000-00001403	OFFICE SUPPLIES- PH EMERGENCY	1,274.00	994	1,028.00	759	0
783-41800-32000-00001404	OFFICE EXPENSE- PANDEMIC FLU	191	1,330.00	67	314	0
783-41800-32450-00000000	CONTRACT SERVICES	1,082.00	0	0	0	0
783-41800-32450-00001402	CONTRACT SERVICES- HOSPITAL PREPAREDNESS	0	0	7,000.00	0	0
783-41800-32950-00000000	RENTS & LEASES - REAL PROPERTY	5,817.00	7,735.00	0	0	0
783-41800-32950-00001402	RENTS & LEASES - REAL PROP- HOSPITAL PRE	4,695.00	4,021.00	6,745.00	6,120.00	0
783-41800-32950-00001403	RENTS & LEASES - REAL PROP- PH EMERGENCY	3,536.00	4,286.00	6,698.00	7,650.00	0
783-41800-32950-00001404	RENTS & LEASES - REAL PROP- PANDEMIC FLU	2,597.00	2,805.00	5,597.00	5,610.00	0
783-41800-32960-00000000	A-87 INDIRECT COSTS	10,459.00	0	0	0	0
783-41800-32960-00001402	A-87 INDIRECT COSTS	4,450.00	0	0	0	0
783-41800-32960-00001403	A-87 INDIRECT COSTS- PH EMERGENCY	3,136.00	0	0	0	0
783-41800-32960-00001404	A-87 INDIRECT COSTS- PANDEMIC FLU	2,273.00	0	0	0	0
783-41800-33120-00000000	SPECIAL DEPARTMENT EXPENSE	0	16,756.00	0	0	0
783-41800-33120-00001402	SPECIAL DEPARTMENT EXP- HOSPITAL PREPARE	66,538.00	45,082.00	37,940.00	29,242.00	0
783-41800-33120-00001403	SPECIAL DEPARTMENT EXP- PH EMERGENCY	236	1,244.00	0	2,500.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 783: BIO-TERRORISM-PUBLIC HEALTH
DEPT 800: PUBLIC HEALTH**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
783-41800-33120-00001404	SPECIAL DEPARTMENT EXP- PANDEMIC FLU	0	385	0	0	0
783-41800-33350-00000000	TRAVEL & TRAINING EXPENSE	2,879.00	-15,661.00	2,592.00	0	0
783-41800-33350-00001402	TRAVEL & TRAINING EXP- HOSPITAL PREPARED	4,771.00	4,509.00	5,000.00	6,111.00	0
783-41800-33350-00001403	TRAVEL & TRAINING EXPENSE- PH EMERGENCY	100	0	0	317	0
783-41800-72960-00000000	A-87 INDIRECT COSTS	0	376	376	0	0
783-41800-72960-00001402	A-87 INDIRECT COSTS- HOSPITAL PREPAR	0	0	0	341	0
783-41800-72960-00001403	A-87 INDIRECT COSTS- PH EMERGENCY	0	373	373	427	0
783-41800-72960-00001404	A-87 INDIRECT COSTS- PANDEMIC FLU	0	313	313	313	0
Total Expenditures		349,830.00	315,301.00	318,678.00	306,509.00	0
Total for DEPT 800: PUBLIC HEALTH		122,524.00	20,448.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 706: HEALTH EDUCATION (TOBACCO)

DEPT 847: HEALTH EDUCATION

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
706-41847-13080-00000000	AIDS EDU -H&S 11377C	861	181	1,000.00	100	0
706-41847-14010-00000000	INTEREST INCOME	-64	-109	0	0	0
706-41847-15250-00008514	ST: HEALTH ED-TOBACCO	150,000.00	119,738.00	150,000.00	150,000.00	0
706-41847-18100-00000000	OPERATING TRANSFERS IN	22,206.00	12,743.00	10,000.00	29,323.00	0
Revenues						
Total Revenues		173,003.00	132,553.00	161,000.00	179,423.00	0
Expenditures						
706-41847-21100-00000000	SALARY AND WAGES	74,010.00	0	0	0	0
706-41847-21100-00008514	SALARY AND WAGES-CTCP	0	77,700.00	76,341.00	78,888.00	0
706-41847-22100-00000000	EMPLOYEE BENEFITS	32,513.00	0	0	0	0
706-41847-22100-00008514	EMPLOYEE BENEFITS	0	34,232.00	34,233.00	34,780.00	0
706-41847-30280-00000000	TELEPHONE/COMMUNICATIONS	300	0	0	0	0
706-41847-30280-00008514	TELEPHONE/COMMUNICATIONS- CTCP	0	300	300	300	0
706-41847-30500-00008514	WORKERS' COMP INS EXPENSE	0	693	693	743	0
706-41847-30510-00008514	LIABILITY INSURANCE EXPENSE	0	526	526	531	0
706-41847-31200-00000000	EQUIP MAINTENANCE & REPAIR	25	0	0	0	0
706-41847-31200-00008514	EQUIP MAINTENANCE & REPAIR- CTCP	100	107	50	100	0
706-41847-32000-00008514	OFFICE EXPENSE- CTCP	2,491.00	651	1,150.00	292	0
706-41847-32450-00000000	CONTRACT SERVICES	600	0	0	0	0
706-41847-32450-00008514	CONTRACT SERVICES- CTCP	10,721.00	6,820.00	6,000.00	4,000.00	0
706-41847-32950-00000000	RENTS & LEASES - REAL PROPERTY	10,084.00	0	0	0	0
706-41847-32950-00008514	RENTS & LEASES-REAL PROP- CTCP	1,233.00	10,532.00	10,562.00	10,750.00	0
706-41847-32960-00000000	A-87 INDIRECT COSTS	-8,085.00	0	0	0	0
706-41847-33100-00008514	EDUCATION & TRAINING- CTCP	333	0	0	0	0
706-41847-33120-00000000	SPECIAL DEPARTMENT EXPENSE	-53	0	0	0	0
706-41847-33120-00008514	SPEC DEPT EXPENSE- CTCP	18,511.00	18,266.00	21,938.00	17,593.00	0
706-41847-33350-00008514	TRAVEL & TRAINING EXP- CTCP	1,696.00	1,198.00	3,249.00	625	0
706-41847-72960-00008514	A-87 INDIRECT COSTS- CTCP	0	5,958.00	5,958.00	30,821.00	0
Total Expenditures		144,479.00	156,983.00	161,000.00	179,423.00	0
Total for DEPT 847: HEALTH EDUCATION		28,524.00	-24,430.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 855: PARAMEDIC PROGRAM**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-42855-10100-08550000	TRANSIENT OCCUPANCY TAX- PARAMEDICS	402,520.00	424,820.00	382,000.00	382,000.00	0
100-42855-15310-00000000	ST: PUB SAFETY-PROP 172 SALES	0	351,275.00	336,250.00	336,250.00	0
100-42855-15340-00000000	ST: MADDY FUND REVENUE - PARAM	9,887.00	10,237.00	10,000.00	10,000.00	0
100-42855-16350-00000000	AMBULANCE FEES	768,873.00	1,001,232.00	950,000.00	950,000.00	0
100-42855-17010-08550000	MISCELLANEOUS REVENUE	0	632	0	0	0
100-42855-18100-00000000	OPERATING TRANSFERS IN (PARAMEDICS)	0	0	15,500.00	0	0
Revenues						
Total Revenues		1,181,280.00	1,788,196.00	1,693,750.00	1,678,250.00	0
Expenditures						
100-42855-21100-00000000	SALARY AND WAGES	1,727,602.00	1,748,588.00	1,752,435.00	1,607,901.00	0
100-42855-21120-00000000	OVERTIME	395,264.00	404,186.00	362,500.00	150,000.00	0
100-42855-21410-00000000	HOLIDAY PAY	145,402.00	121,690.00	121,728.00	119,906.00	0
100-42855-22100-00000000	EMPLOYEE BENEFITS	1,205,889.00	1,240,619.00	1,272,949.00	1,199,164.00	0
100-42855-30120-00000000	UNIFORM ALLOWANCE	21,537.00	19,664.00	19,000.00	18,000.00	0
100-42855-30122-00000000	UNIFORM/SAFETY GEAR	0	2,402.00	0	0	0
100-42855-30280-00000000	TELEPHONE/COMMUNICATIONS	17,112.00	20,092.00	17,000.00	12,000.00	0
100-42855-30350-00000000	HOUSEHOLD EXPENSES	6,531.00	5,520.00	5,200.00	5,000.00	0
100-42855-30500-00000000	WORKERS' COMP INS EXPENSE	0	19,459.00	19,459.00	26,438.00	0
100-42855-30510-00000000	LIABILITY INSURANCE EXPENSE	1,910.00	15,150.00	15,150.00	17,703.00	0
100-42855-31200-00000000	EQUIP MAINTENANCE & REPAIR	17,251.00	13,650.00	11,000.00	7,500.00	0
100-42855-31400-00000000	BUILDING/LAND MAINT & REPAIR	21	236	750	2,000.00	0
100-42855-31530-00000000	MEDICAL/DENTAL & LAB SUPPLIES	39,375.00	41,205.00	38,000.00	38,000.00	0
100-42855-31700-00000000	MEMBERSHIP FEES	0	720	1,300.00	1,300.00	0
100-42855-32000-00000000	OFFICE EXPENSE	10,678.00	7,052.00	16,400.00	8,000.00	0
100-42855-32450-00000000	CONTRACT SERVICES	8,393.00	7,600.00	8,500.00	5,000.00	0
100-42855-32500-00000000	PROFESSIONAL & SPECIALIZED SER	60,580.00	62,306.00	55,250.00	0	0
100-42855-32950-00000000	RENTS & LEASES - REAL PROPERTY	6,901.00	3,930.00	12,500.00	4,000.00	0
100-42855-32960-00000000	A-87 INDIRECT COSTS	255,776.00	0	0	0	0
100-42855-33010-00000000	SMALL TOOLS & INSTRUMENTS	0	270	0	0	0
100-42855-33100-00000000	EDUCATION & TRAINING	5,078.00	6,549.00	3,500.00	7,500.00	0

**COUNTY OF MONO
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**FUND 100: GENERAL FUND
DEPT 855: PARAMEDIC PROGRAM**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-42855-33350-00000000	TRAVEL & TRAINING EXPENSE	6,515.00	5,971.00	7,000.00	7,000.00	0
100-42855-33351-00000000	VEHICLE FUEL COSTS	34,693.00	40,427.00	35,000.00	40,000.00	0
100-42855-33360-00000000	MOTOR POOL EXPENSE	128,408.00	141,300.00	145,000.00	140,000.00	0
100-42855-33600-00000000	UTILITIES	26,195.00	24,611.00	26,000.00	26,000.00	0
100-42855-47010-00000000	CONTRIBUTIONS TO OTHER GOVERNMENT	20,254.00	0	0	0	0
100-42855-47020-00000000	CONTRIBUTIONS TO NON-PROFIT OR	150,000.00	0	0	0	0
100-42855-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	0	6,040.00	6,100.00	76,000.00	0
Total Expenditures		4,291,365.00	3,959,237.00	3,951,721.00	3,518,412.00	0
Total for DEPT 855: PARAMEDIC PROGRAM		-3,110,085.00	-2,171,041.00	-2,257,971.00	-1,840,162.00	0

**COUNTY OF MONO
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**FUND 100: GENERAL FUND
DEPT 720: PUBLIC WORKS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-17720-16100-00000000	ENGINEERING SERVICES-PW	31,085.00	13,251.00	5,000.00	5,000.00	0
100-17720-16240-00000000	LABOR REIMBURSEMENT	0	3,932.00	0	70,000.00	0
100-17720-17020-00000000	PRIOR YEAR REVENUE	0	267,318.00	0	0	0
Revenues						
Total Revenues		31,085.00	284,501.00	5,000.00	75,000.00	0
Expenditures						
100-17720-21100-00000000	SALARY AND WAGES	348,696.00	370,134.00	365,244.00	469,340.00	0
100-17720-21120-00000000	OVERTIME	0	0	2,500.00	1,000.00	0
100-17720-22100-00000000	EMPLOYEE BENEFITS	177,527.00	193,015.00	177,076.00	250,994.00	0
100-17720-30280-00000000	TELEPHONE/COMMUNICATIONS	1,900.00	2,325.00	2,313.00	2,700.00	0
100-17720-30500-00000000	WORKERS' COMP INS EXPENSE	0	2,245.00	2,245.00	3,028.00	0
100-17720-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,070.00	2,070.00	5,264.00	0
100-17720-31200-00000000	EQUIP MAINTENANCE & REPAIR	1,421.00	361	1,000.00	600	0
100-17720-31700-00000000	MEMBERSHIP FEES	1,417.00	1,725.00	2,700.00	2,300.00	0
100-17720-32000-00000000	OFFICE EXPENSE	13,025.00	14,671.00	17,000.00	13,400.00	0
100-17720-32360-00000000	CONSULTING SERVICES	500	0	0	0	0
100-17720-32450-00000000	CONTRACT SERVICES	1,029.00	1,035.00	2,000.00	2,000.00	0
100-17720-32500-00000000	PROFESSIONAL & SPECIALIZED SER	13,834.00	15,993.00	38,500.00	15,000.00	0
100-17720-32800-00000000	PUBLICATIONS & LEGAL NOTICES	61	390	500	250	0
100-17720-32960-00000000	A-87 INDIRECT COSTS	437,116.00	0	0	0	0
100-17720-33120-00000000	SPECIAL DEPARTMENT EXPENSE	0	0	600	0	0
100-17720-33350-00000000	TRAVEL & TRAINING EXPENSE	16,657.00	5,811.00	11,978.00	6,000.00	0
100-17720-33351-00000000	VEHICLE FUEL COSTS	2,836.00	2,058.00	2,700.00	2,500.00	0
100-17720-33360-00000000	MOTOR POOL EXPENSE	2,944.00	3,777.00	3,500.00	3,500.00	0
100-17720-33600-70030000	UTILITIES-STREET LIGHTING	33,393.00	35,284.00	36,500.00	36,000.00	0
Total Expenditures		1,052,356.00	650,894.00	668,426.00	813,876.00	0
Total for DEPT 720: PUBLIC WORKS		-1,021,271.00	-366,393.00	-663,426.00	-738,876.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 600: AIRPORT ENTERPRISE FUND
DEPT 760: AIRPORTS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
600-32760-14010-00000000	INTEREST INCOME	-1,418.00	1,290.00	0	470	0
600-32760-14050-00000000	RENTAL INCOME	100	1,100.00	0	1,200.00	0
600-32760-15010-70010000	ST: STATE AID-AIRPORTS/LEE VINING	10,000.00	10,000.00	10,000.00	10,000.00	0
600-32760-15010-70020000	ST: STATE AID-AIRPORTS/BRYANT FIELD	10,000.00	10,000.00	10,000.00	10,000.00	0
600-32760-15650-70010000	FED: FEDERAL AID-AIRPORTS LV	14,168.00	1,836.00	0	47,574.00	0
600-32760-15650-70020000	FED: FEDERAL AID-AIRPORTS-BRYANT FIELD	2,211,937.00	263,576.00	96,796.00	47,574.00	0
600-32760-16415-00000000	AIRPORT FEES	11,635.00	14,319.00	12,000.00	15,000.00	0
Revenues						
Total Revenues		2,256,422.00	302,121.00	128,796.00	131,818.00	0
Expenditures						
600-32760-30270-00000000	ADMINISTRATION EXPENSE	13,148.00	0	0	0	0
600-32760-30280-00000000	TELEPHONE/COMMUNICATIONS	1,992.00	2,254.00	2,100.00	2,100.00	0
600-32760-30510-00000000	LIABILITY INSURANCE EXPENSE	2,987.00	2,987.00	3,000.00	2,987.00	0
600-32760-31400-00000000	BUILDING/LAND MAINT & REPAIR	43,286.00	23,718.00	20,400.00	28,400.00	0
600-32760-32002-00000000	AVIATION FUEL	9,620.00	13,712.00	20,000.00	14,000.00	0
600-32760-32950-00000000	RENTS & LEASES - REAL PROPERTY	2,253.00	2,259.00	2,300.00	2,300.00	0
600-32760-32960-00000000	A-87 INDIRECT COSTS	2,615.00	0	0	0	0
600-32760-33120-00000000	SPECIAL DEPARTMENT EXPENSE	963	1,151.00	1,300.00	1,300.00	0
600-32760-33350-00000000	TRAVEL & TRAINING EXPENSE	747	0	0	0	0
600-32760-33600-00000000	UTILITIES	4,590.00	4,178.00	4,400.00	4,400.00	0
600-32760-52011-70010000	BUILDINGS & IMPROVEMENTS-LEE VINING	7,318.00	2,040.00	0	52,860.00	0
600-32760-52011-70020000	BUILDINGS & IMPROVEMENTS-BRYANT FIELD	2,448,042.00	57,262.00	50,000.00	52,860.00	0
600-32760-72960-00000000	A-87 INDIRECT COSTS	0	6,197.00	6,197.00	12,349.00	0
Total Expenditures		2,537,561.00	115,758.00	109,697.00	173,556.00	0
Total for DEPT 760: AIRPORTS		-281,139.00	186,363.00	19,099.00	-41,738.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 605: CAMPGROUND ENTERPRISE FUND
DEPT 899: CAMPGROUNDS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
605-71899-14010-00000000	INTEREST INCOME	525	524	400	400	0
605-71899-16401-00000000	CAMPGROUND FEES	33,586.00	30,948.00	27,000.00	27,000.00	0
Revenues						
Total Revenues		34,111.00	31,472.00	27,400.00	27,400.00	0
Expenditures						
605-71899-30350-00000000	HOUSEHOLD EXPENSES	0	0	700	0	0
605-71899-30510-00000000	LIABILITY INSURANCE EXPENSE	0	3,098.00	3,098.00	18,084.00	0
605-71899-31400-00000000	BUILDING/LAND MAINT & REPAIR	5,808.00	665	9,500.00	9,500.00	0
605-71899-32000-00000000	OFFICE EXPENSE	0	484	500	500	0
605-71899-32450-00000000	CONTRACT SERVICES	14,184.00	15,313.00	20,100.00	19,900.00	0
605-71899-32950-00000000	RENTS & LEASES - REAL PROPERTY	600	700	600	700	0
605-71899-32960-00000000	A-87 INDIRECT COSTS	631	0	0	0	0
605-71899-33119-00000000	TOT EXPENSES	3,607.00	3,967.00	0	0	0
605-71899-60100-00000000	OPERATING TRANSFERS OUT	0	0	3,600.00	3,600.00	0
605-71899-72960-00000000	A-87 INDIRECT COSTS	0	4,536.00	4,536.00	3,470.00	0
Total Expenditures		24,830.00	28,763.00	42,634.00	55,754.00	0
Total for DEPT 899: CAMPGROUNDS		9,281.00	2,709.00	-15,234.00	-28,354.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 195: CAPITAL IMPROVEMENT PROJECTS
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
195-18000-15050-00000000	ST: GB AIR POLLUTION CNTL DIST	34,680.00	10,000.00	10,000.00	0	0
195-18000-15900-00000000	OTH: OTHER GOVT AGENCIES	140,000.00	0	800,000.00	915,000.00	0
195-18000-17010-00000000	MISCELLANEOUS REVENUE	0	8,168.00	0	0	0
195-18000-17050-00000000	DONATIONS & CONTRIBUTIONS	400	843	300	0	0
195-18000-18100-00000000	OPERATING TRANSFERS IN	313,876.00	32,103.00	1,032,103.00	304,000.00	0
Revenues						
Total Revenues		488,956.00	51,114.00	1,842,403.00	1,219,000.00	0
Expenditures						
195-18000-52011-00000000	BUILDINGS & IMPROVEMENTS	346,890.00	240,793.00	2,513,774.00	1,363,583.00	0
195-18000-60100-00000000	OPERATING TRANSFERS OUT	158,220.00	0	41,442.00	51,093.00	0
Total Expenditures		505,110.00	240,793.00	2,555,216.00	1,414,676.00	0
Totals		-16,154.00	-189,679.00	-712,813.00	-195,676.00	0
Total for DEPT 000: GENERAL		-16,154.00	-189,679.00	-712,813.00	-195,676.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 610: CEMETERY ENTERPRISE FUND
DEPT 700: CEMETERIES**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
610-27700-14010-00000000	INTEREST INCOME	631	277	200	175	0
610-27700-16400-00000000	CEMETERY PLOT FEES	0	0	800	0	0
610-27700-16400-61100000	CEMETERY PLOT FEES: MT MORRISON	0	1,200.00	0	0	0
610-27700-16403-61100000	CEMETERY ENDOWMENT FEES: MT MORRISON	0	168	0	0	0
610-27700-17010-00000000	MISCELLANEOUS REVENUE	456	0	0	0	0
610-27700-17050-61110000	DONATIONS & CONTRIBUTIONS: BRIDGEPORT	0	11,153.00	20,000.00	0	0
610-27700-18100-00000000	OPERATING TRANSFERS IN	25,000.00	0	0	0	0
610-27700-18100-61110000	OPERATING TRANSFERS IN: BRIDGEORT	0	9,500.00	9,500.00	1,000.00	0
610-27700-18100-61120000	OPERATING TRANSFERS IN: MONO LAKE	0	0	0	1,000.00	0
Revenues						
Total Revenues		26,087.00	22,298.00	30,500.00	2,175.00	0
Expenditures						
610-27700-30350-00000000	HOUSEHOLD EXPENSES	0	0	100	0	0
610-27700-31400-00000000	BUILDING/LAND MAINT & REPAIR	7,122.00	2,929.00	36,419.00	1,925.00	0
610-27700-31400-61110000	BUILDING/LAND MAINT&REPAIR: BRIDGEPORT	0	8,717.00	0	0	0
610-27700-32450-00000000	CONTRACT SERVICES	68,694.00	0	0	0	0
610-27700-33600-00000000	UTILITIES	0	233	500	0	0
610-27700-33600-61120000	UTILITIES: MONO LAKE	0	0	0	250	0
Total Expenditures		75,816.00	11,879.00	37,019.00	2,175.00	0
Total for DEPT 700: CEMETERIES		-49,729.00	10,419.00	-6,519.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 108: CONWAY RANCH

DEPT 290: CONWAY/MATLY RANCH PROPERTY

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
108-17290-14010-00000000	INTEREST INCOME	313	335	0	0	0
108-17290-14050-00000000	RENTAL INCOME	8,500.00	8,500.00	17,500.00	18,035.00	0
108-17290-15900-00000000	OTH: OTHER GOVT AGENCIES	31,631.00	2,000.00	0	0	0
108-17290-18100-00000000	OPERATING TRANSFERS IN	0	113,300.00	113,300.00	16,355.00	0
Revenues						
Total Revenues		40,444.00	124,135.00	130,800.00	34,390.00	0
Expenditures						
108-17290-21100-00000000	SALARY AND WAGES	0	0	0	13,742.00	0
108-17290-22100-00000000	EMPLOYEE BENEFITS	0	0	0	9,572.00	0
108-17290-31400-00000000	BUILDING/LAND MAINT & REPAIR	488	500	1,000.00	1,000.00	0
108-17290-32450-00000000	CONTRACT SERVICES	7,438.00	24,273.00	26,000.00	10,000.00	0
108-17290-33120-00000000	SPECIAL DEPARTMENT EXPENSE	6,005.00	544	119,300.00	113,300.00	0
108-17290-60100-00000000	OPERATING TRANSFERS OUT	32,239.00	0	0	0	0
Total Expenditures		46,170.00	25,317.00	146,300.00	147,614.00	0
Total for DEPT 290: CONWAY/MATLY RANCH PROPERTY		-5,726.00	98,818.00	-15,500.00	-113,224.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 739: COUNTYWIDE SERVICE AREA
DEPT 720: PUBLIC WORKS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
739-27720-14010-75010000	INTEREST INCOME-RIMROCK RANCH Z-B	334	333	275	275	0
739-27720-14010-75020000	INTEREST INCOME-RIMROCK RANCH Z-C	851	346	650	300	0
739-27720-14010-75030000	INTEREST INCOME-RIMROCK RANCH	350	149	275	150	0
739-27720-14010-75040000	INTEREST INCOME-SIERRA MEADOWS	702	762	500	500	0
739-27720-14010-75050000	INTEREST INCOME-PREMIER PROPERTIES	41	44	35	30	0
739-27720-14010-75060000	INTEREST INCOME-OSAGE CIRCLE	334	368	250	250	0
739-27720-14010-75070000	INTEREST INCOME-SILVER LAKES PINES	251	343	200	250	0
739-27720-14010-75080000	INTEREST INCOME-LAKERIDGE	1,239.00	1,205.00	950	850	0
739-27720-14010-75090000	INTEREST INCOME-HIGHLANDS	1,658.00	1,659.00	1,300.00	1,200.00	0
739-27720-14010-75100000	INTEREST INCOME-JUNE LAKE STORM DR	760	740	500	525	0
739-27720-16055-75010000	SPECIAL ASSESSMENTS-RIMROCK RANCH Z-B	4,017.00	4,088.00	4,000.00	4,000.00	0
739-27720-16055-75020000	SPECIAL ASSESSMENTS-RIMROCK RANCH Z-C	9,859.00	10,032.00	9,500.00	10,000.00	0
739-27720-16055-75030000	SPECIAL ASSESSMENTS-RIMROCK RANCH	4,744.00	4,827.00	4,500.00	4,700.00	0
739-27720-16055-75040000	SPECIAL ASSESSMENTS-SIERRA MEADOWS	18,073.00	6,373.00	18,000.00	10,000.00	0
739-27720-16055-75050000	SPECIAL ASSESSMENTS-PREMIER PROPERTIES	708	720	700	725	0
739-27720-16055-75060000	SPECIAL ASSESSMENTS-OSAGE CIRCLE	7,256.00	7,383.00	7,250.00	7,300.00	0
739-27720-16055-75070000	SPECIAL ASSESSMENTS-SILVER LAKES PINES	30,301.00	30,316.00	30,000.00	30,000.00	0
739-27720-16055-75080000	SPECIAL ASSESSMENTS-LAKERIDGE	15,217.00	15,484.00	14,500.00	15,000.00	0
739-27720-16055-75090000	SPECIAL ASSESSMENTS-HIGHLANDS	25,682.00	26,133.00	25,500.00	25,500.00	0
739-27720-17010-75010000	MISCELLANEOUS REVENUE-RIMROCK RANCH Z-B	31,899.00	0	0	0	0
739-27720-17010-75020000	MISCELLANEOUS REVENUE-RIMROCK RANCH Z-C	81,316.00	0	0	0	0
739-27720-17010-75030000	MISCELLANEOUS REVENUE-RIMROCK RANCH	33,254.00	0	0	0	0
739-27720-17010-75040000	MISCELLANEOUS REVENUE-SIERRA MEADOWS	61,877.00	8,051.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 739: COUNTYWIDE SERVICE AREA
DEPT 720: PUBLIC WORKS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
739-27720-17010-75050000	MISCELLANEOUS REVENUE-PREMIER PROPERTIES	3,845.00	0	0	0	0
739-27720-17010-75060000	MISCELLANEOUS REVENUE-OSAGE CIRCLE	30,699.00	0	0	0	0
739-27720-17010-75070000	MISCELLANEOUS REVENUE-SILVER LAKES PINES	42,465.00	197	0	0	0
739-27720-17010-75080000	MISCELLANEOUS REVENUE-LAKERIDGE	118,402.00	0	0	0	0
739-27720-17010-75090000	MISCELLANEOUS REVENUE-HIGHLANDS	160,650.00	0	0	0	0
739-27720-18100-75100000	OPERATING TRANSFERS IN-JUNE LAKE STORM D	82,097.00	0	0	0	0
Revenues						
Total Revenues		<u>768,881.00</u>	<u>119,553.00</u>	<u>118,885.00</u>	<u>111,555.00</u>	<u>0</u>
Expenditures						
739-27720-31400-75010000	EXPENDITURES-RIMROCK RANCH Z-B WELL	609	3,581.00	6,550.00	6,000.00	0
739-27720-31400-75020000	EXPENDITURES-RIMROCK RANCH Z-C ROAD	371	82,456.00	2,000.00	4,000.00	0
739-27720-31400-75030000	EXPENDITURES-RIMROCK RANCH T37-49A	284	33,154.00	20,500.00	3,500.00	0
739-27720-31400-75040000	EXPENDITURES-SIERRA MEADOWS	651	3,697.00	1,500.00	1,500.00	0
739-27720-31400-75050000	EXPENDITURES-PREMIER PROPERTIES	0	0	1,000.00	1,000.00	0
739-27720-31400-75060000	EXPENDITURES-OSAGE CIRCLE	0	369	1,000.00	36,000.00	0
739-27720-31400-75070000	EXPENDITURES-SILVER LAKES PINES	27,094.00	5,012.00	15,000.00	15,000.00	0
739-27720-31400-75080000	EXPENDITURES-LAKERIDGE RANCH	1,271.00	9,360.00	1,500.00	2,000.00	0
739-27720-31400-75090000	EXPENDITURES-HIGHLANDS RANCH	10,298.00	15,829.00	12,500.00	8,000.00	0
739-27720-32450-75070000	EXPENDITURES-SILVER LAKES PINES	14,850.00	9,600.00	30,000.00	30,000.00	0
739-27720-32450-75100000	EXPENDITURES-JUNE LAKE STORM DRAIN	0	0	0	83,600.00	0
739-27720-91010-00000000	CONTINGENCY	0	0	536,319.00	0	0
Total Expenditures		<u>55,428.00</u>	<u>163,058.00</u>	<u>627,869.00</u>	<u>190,600.00</u>	<u>0</u>
Total for DEPT 720: PUBLIC WORKS		<u>713,453.00</u>	<u>-43,505.00</u>	<u>-508,984.00</u>	<u>-79,045.00</u>	<u>0</u>

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 240: COUNTY FACILITIES**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-17240-17250-00000000	JUDGMENTS, DAMAGES & SETTLEMEN	3,208.00	0	0	0	0
Revenues						
Total Revenues		<u>3,208.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures						
100-17240-21100-00000000	SALARY AND WAGES	906,866.00	772,656.00	846,840.00	700,915.00	0
100-17240-21120-00000000	OVERTIME	4,494.00	771	500	500	0
100-17240-22100-00000000	EMPLOYEE BENEFITS	541,197.00	526,006.00	562,224.00	456,725.00	0
100-17240-30120-00000000	UNIFORM ALLOWANCE	3,715.00	3,476.00	5,000.00	4,000.00	0
100-17240-30280-00000000	TELEPHONE/COMMUNICATIONS	161,115.00	144,383.00	134,939.00	100,000.00	0
100-17240-30280-14580000	TELEPHONE/COMMUNICATIONS-MUSEUM	1,108.00	1,157.00	1,800.00	1,200.00	0
100-17240-30350-00000000	HOUSEHOLD EXPENSES	31,715.00	28,032.00	31,200.00	23,850.00	0
100-17240-30500-00000000	WORKERS' COMP INS EXPENSE	0	53,731.00	53,731.00	89,121.00	0
100-17240-30510-00000000	LIABILITY INSURANCE EXPENSE	0	10,382.00	10,382.00	51,635.00	0
100-17240-31200-00000000	EQUIP MAINTENANCE & REPAIR	4,386.00	3,485.00	4,000.00	4,000.00	0
100-17240-31400-00000000	BUILDING/LAND MAINT & REPAIR	177,077.00	154,532.00	175,000.00	175,000.00	0
100-17240-31400-14580000	BUILDING/LAND MAINT & REPAIR- MUSEUM	0	1,439.00	1,439.00	500	0
100-17240-31700-00000000	MEMBERSHIP FEES	894	1,769.00	1,600.00	1,600.00	0
100-17240-32000-00000000	OFFICE EXPENSE	5,413.00	3,717.00	5,850.00	3,850.00	0
100-17240-32450-00000000	CONTRACT SERVICES	364,874.00	160,178.00	316,990.00	315,550.00	0
100-17240-32500-00000000	PROFESSIONAL & SPECIALIZED SER	11,038.00	4,146.00	4,561.00	4,561.00	0
100-17240-32860-00000000	RENTS & LEASES - OTHER	2,516.00	3,851.00	4,000.00	5,300.00	0
100-17240-32950-00000000	RENTS & LEASES - REAL PROPERTY	5,337.00	5,352.00	6,000.00	6,000.00	0
100-17240-32960-00000000	A-87 INDIRECT COSTS	-1,147,813.00	0	0	0	0
100-17240-33010-00000000	SMALL TOOLS & INSTRUMENTS	13,973.00	10,026.00	14,500.00	9,000.00	0
100-17240-33120-00000000	SPECIAL DEPARTMENT EXPENSE	3,649.00	3,450.00	3,700.00	3,700.00	0
100-17240-33350-00000000	TRAVEL & TRAINING EXPENSE	17,653.00	5,495.00	6,559.00	4,000.00	0
100-17240-33351-00000000	VEHICLE FUEL COSTS	56,631.00	56,636.00	52,000.00	47,500.00	0
100-17240-33360-00000000	MOTOR POOL EXPENSE	47,326.00	50,106.00	51,000.00	51,000.00	0
100-17240-33600-00000000	UTILITIES	328,950.00	327,266.00	365,000.00	350,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 240: COUNTY FACILITIES**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-17240-33600-14580000	UTILITIES - MUSEUM	1,667.00	1,885.00	1,750.00	1,750.00	0
100-17240-52010-00000000	LAND & IMPROVEMENTS	52,055.00	0	0	0	0
100-17240-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	19,948.00	0	0	0	0
Total Expenditures		1,615,784.00	2,333,927.00	2,660,565.00	2,411,257.00	0
Total for DEPT 240: COUNTY FACILITIES		-1,612,576.00	-2,333,927.00	-2,660,565.00	-2,411,257.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 650: MOTOR POOL
DEPT 723: MOTOR POOL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
650-10723-14010-00000000	INTEREST INCOME	7,712.00	7,297.00	6,000.00	6,000.00	0
650-10723-15900-00000000	OTH: OTHER GOVT AGENCIES	52,748.00	0	0	0	0
650-10723-16950-00000000	INTER-FUND REVENUE	601,392.00	256,452.00	650,000.00	745,000.00	0
650-10723-16959-00000000	INTER-FUND REPLACEMENT REVENUE	0	384,966.00	0	0	0
650-10723-17010-00000000	MISCELLANEOUS REVENUE	0	7,849.00	0	0	0
650-10723-18010-00000000	SALE OF SURPLUS ASSETS	39,522.00	16,008.00	5,000.00	5,000.00	0
650-10723-18100-00000000	OPERATING TRANSFERS IN	81,731.00	0	0	0	0
Revenues						
Total Revenues		783,105.00	672,572.00	661,000.00	756,000.00	0
Expenditures						
650-10723-21100-00000000	SALARY AND WAGES	0	0	0	136,633.00	0
650-10723-22100-00000000	EMPLOYEE BENEFITS	0	0	0	89,624.00	0
650-10723-30270-00000000	ADMINISTRATION EXPENSE	10,000.00	10,000.00	10,000.00	0	0
650-10723-30280-00000000	TELEPHONE/COMMUNICATIONS	0	0	0	285	0
650-10723-30510-00000000	LIABILITY INSURANCE EXPENSE	0	0	0	10,481.00	0
650-10723-31200-00000000	EQUIP MAINTENANCE & REPAIR	230,475.00	226,669.00	296,000.00	110,000.00	0
650-10723-32000-00000000	OFFICE EXPENSE	84	512	1,000.00	1,000.00	0
650-10723-32960-00000000	A-87 INDIRECT COSTS	5,570.00	0	0	0	0
650-10723-33120-00000000	SPECIAL DEPARTMENT EXPENSE	2,790.00	225	3,000.00	0	0
650-10723-33351-00000000	VEHICLE FUEL COSTS	11,428.00	7,989.00	11,000.00	11,000.00	0
650-10723-33600-00000000	UTILITIES	0	0	0	8,000.00	0
650-10723-39000-00000000	DEPRECIATION EXPENSE	1,167,743.00	613,270.00	0	0	0
650-10723-39005-00000000	CAPITAL ASSET OFFSET	-457,424.00	-345,402.00	0	0	0
650-10723-39010-00000000	NET BOOK RETIRED ASSETS	-426,433.00	7,206.00	0	0	0
650-10723-53010-00000000	CAPITAL EQUIPMENT: VEHICLES	350,064.00	347,433.00	388,000.00	432,000.00	0
650-10723-72960-00000000	A-87 INDIRECT COSTS	0	47,690.00	47,690.00	24,147.00	0
Total Expenditures		894,297.00	915,592.00	756,690.00	823,170.00	0
Total for DEPT 723: MOTOR POOL		-111,192.00	-243,020.00	-95,690.00	-67,170.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 700: ROAD FUND
DEPT 725: ROAD**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
700-31725-12090-00000000	ROAD PRIVILEGES & PERMITS	5,280.00	4,224.00	5,000.00	5,000.00	0
700-31725-13010-00000000	VEHICLE CODE FINES	50,201.00	41,550.00	50,000.00	40,000.00	0
700-31725-14010-00000000	INTEREST INCOME	2,215.00	-9,789.00	1,000.00	1,000.00	0
700-31725-15020-00000000	ST: HWY USERS TAX 2104	1,979,810.00	2,553,436.00	2,130,460.00	2,334,754.00	0
700-31725-15040-00000000	ST: PROP 1B ROAD CONSTRUCTION	0	0	0	4,392.00	0
700-31725-15100-00000000	ST: RSTP - MATCHING FUNDS	0	329,725.00	329,725.00	329,725.00	0
700-31725-15170-00000000	ST: STIP-AID FOR CONSTRUCTION	41,312.00	0	0	0	0
700-31725-15170-90840000	ST: STIP-AID FOR CONST-BRIDGEPORT	957,291.00	0	0	0	0
700-31725-15170-90850000	ST: STIP-AID FOR CONST-LEE VINING STS	395,323.00	0	0	0	0
700-31725-15650-00000000	FED: FEDERAL AID PROJECTS	0	11,873.00	0	0	0
700-31725-15651-00000000	FED: AID FOR CONSTRUCTION (GTI	37,811.00	0	92,950.00	0	0
700-31725-15680-00000000	FED: FOREST RESERVE	264,699.00	250,133.00	265,000.00	264,000.00	0
700-31725-15900-00000000	OTH: OTHER GOVT AGENCIES	522,507.00	12,545.00	100,000.00	30,000.00	0
700-31725-16250-00000000	ROAD AND STREET SERVICES	116,874.00	130,592.00	120,000.00	120,000.00	0
700-31725-16950-00000000	INTER-FUND REVENUE	726,614.00	662,555.00	675,000.00	600,000.00	0
700-31725-17010-00000000	MISCELLANEOUS REVENUE	50	0	0	0	0
700-31725-17020-00000000	PRIOR YEAR REVENUE	0	631,698.00	0	0	0
700-31725-18010-00000000	SALE OF SURPLUS ASSETS	1,235.00	1,420.00	0	5,000.00	0
700-31725-18100-00000000	OPERATING TRANSFERS IN	588,000.00	522,500.00	522,500.00	448,317.00	0
700-31725-18100-90710000	OPERATING TR IN: LOWER ROCK CREEK BRIDGE	0	0	30,000.00	0	0
Revenues						
Total Revenues		5,689,222.00	5,142,462.00	4,321,635.00	4,182,188.00	0
Expenditures						
700-31725-21100-00000000	SALARY AND WAGES	1,555,204.00	1,603,189.00	1,631,432.00	1,348,288.00	0
700-31725-21120-00000000	OVERTIME	28,981.00	22,261.00	38,970.00	36,750.00	0
700-31725-22100-00000000	EMPLOYEE BENEFITS	1,016,228.00	1,053,906.00	1,132,818.00	939,227.00	0
700-31725-30120-00000000	UNIFORM ALLOWANCE	12,293.00	12,903.00	14,500.00	13,250.00	0
700-31725-30280-00000000	TELEPHONE/COMMUNICATIONS	17,326.00	14,340.00	17,900.00	13,250.00	0
700-31725-30350-00000000	HOUSEHOLD EXPENSES	12,899.00	6,019.00	10,000.00	6,500.00	0
700-31725-30500-00000000	WORKERS' COMP INS EXPENSE	0	20,113.00	20,113.00	105,864.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 700: ROAD FUND
DEPT 725: ROAD**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
700-31725-30510-00000000	LIABILITY INSURANCE EXPENSE	9,724.00	23,144.00	23,144.00	86,039.00	0
700-31725-31200-00000000	EQUIP MAINTENANCE & REPAIR	215,261.00	207,380.00	231,000.00	223,000.00	0
700-31725-31400-00000000	BUILDING/LAND MAINT & REPAIR	17,414.00	781	6,000.00	3,000.00	0
700-31725-31700-00000000	MEMBERSHIP FEES	119	45	100	200	0
700-31725-32000-00000000	OFFICE EXPENSE	8,963.00	5,110.00	8,250.00	7,450.00	0
700-31725-32450-00000000	CONTRACT SERVICES	94,026.00	68,109.00	150,100.00	78,100.00	0
700-31725-32500-00000000	PROFESSIONAL & SPECIALIZED SER	2,646.00	1,683.00	2,500.00	2,600.00	0
700-31725-32800-00000000	PUBLICATIONS & LEGAL NOTICES	0	0	75	75	0
700-31725-32860-00000000	RENTS & LEASES - OTHER	4,151.00	1,749.00	4,225.00	4,275.00	0
700-31725-32960-00000000	A-87 INDIRECT COSTS	285,631.00	0	0	0	0
700-31725-33010-00000000	SMALL TOOLS & INSTRUMENTS	4,901.00	5,565.00	7,500.00	7,500.00	0
700-31725-33120-00000000	SPECIAL DEPARTMENT EXPENSE	117,376.00	72,267.00	131,107.00	138,200.00	0
700-31725-33350-00000000	TRAVEL & TRAINING EXPENSE	2,284.00	497	14,651.00	13,500.00	0
700-31725-33351-00000000	VEHICLE FUEL COSTS	804,005.00	799,597.00	750,000.00	713,000.00	0
700-31725-33360-00000000	MOTOR POOL EXPENSE	81,553.00	82,397.00	82,000.00	91,000.00	0
700-31725-33600-00000000	UTILITIES	125,088.00	119,235.00	129,625.00	129,625.00	0
700-31725-33699-00000000	INVENTORY DEPLETED/ADDED	31,673.00	-38,994.00	0	0	0
700-31725-47010-00000000	CONTRIBUTIONS TO OTHER GOV'T	0	21,762.00	0	0	0
700-31725-52010-00000000	LAND & IMPROVEMENTS	2,334,330.00	29,986.00	30,000.00	0	0
700-31725-53020-00000000	CAPITAL EQUIPMENT, CONSTRUCTIO	297,651.00	0	0	0	0
700-31725-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	15,230.00	0	0	0	0
700-31725-60100-00000000	OPERATING TRANSFERS OUT	0	171,676.00	80,928.00	0	0
700-31725-72960-00000000	A-87 INDIRECT COSTS	0	69,480.00	69,480.00	239,722.00	0
Total Expenditures		7,094,957.00	4,374,200.00	4,586,418.00	4,200,415.00	0
Total for DEPT 725: ROAD		-1,405,735.00	768,262.00	-264,783.00	-18,227.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 701: STATE & FEDERAL CONSTRUCTION
DEPT 725: ROAD**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
701-31725-15040-96640000	ST: PROP 1B RD CONST-TOPAZ BRIDGE	0	0	0	17,370.00	0
701-31725-15170-90630000	ST: STIP-AID FOR CONST-CHALFANT STS	0	65,000.00	1,484,000.00	1,436,577.00	0
701-31725-15170-90650000	ST: STIP-AID FOR CONST-JUNE LAKE STS	0	189,796.00	158,863.00	3,430,500.00	0
701-31725-15170-90670000	ST: CONVICT LAKE ROAD	0	0	0	79,000.00	0
701-31725-15170-90840000	ST: STIP-AID FOR CONST-BRIDGEPORT	0	1,061,014.00	1,157,580.00	0	0
701-31725-15170-90850000	ST: STIP-AID FOR CONST-LEE VINING STS	0	645,665.00	645,665.00	0	0
701-31725-15649-96640000	FED: TOPAZ LANE BRIDGE	0	0	0	76,762.00	0
701-31725-15649-96680000	FED: TRNSPRT ENHNCMNT-SCHOOL ST PLAZA	0	68,439.00	68,439.00	0	0
701-31725-18100-90630000	OPERATING TRANSFERS IN-CHALFANT STREETS	0	24,601.00	24,601.00	0	0
701-31725-18100-90980000	OPERATING TRANSFERS IN-ASPEN CK PAVING	0	147,075.00	147,075.00	0	0
Revenues						
Total Revenues		0	2,201,590.00	3,686,223.00	5,040,209.00	0
Expenditures						
701-31725-52010-90630000	LAND & IMP: CHALFANT STREETS	0	90,126.00	1,508,601.00	1,436,577.00	0
701-31725-52010-90650000	LAND & IMP: JUNE LAKE STREETS	0	172,322.00	158,863.00	3,430,500.00	0
701-31725-52010-90670000	LAND & IMP: CONVICT LAKE ROAD	0	0	0	79,000.00	0
701-31725-52010-90840000	LAND & IMP: BRIDGEPORT STREETS	0	1,032,215.00	1,060,176.00	0	0
701-31725-52010-90850000	LAND & IMP: LEE VINING STREETS	0	645,664.00	645,665.00	0	0
701-31725-52010-90980000	LAND & IMP: ASPEN RD PAVING	0	147,075.00	147,075.00	0	0
701-31725-52010-96640000	LAND & IMP: TOPAZ LANE BRIDGE	0	0	0	94,132.00	0
701-31725-52010-96680000	LAND & IMP: SCHOOL ST PLAZA	0	68,439.00	68,439.00	0	0
Total Expenditures		0	2,155,841.00	3,588,819.00	5,040,209.00	0
Total for DEPT 725: ROAD		0	45,749.00	97,404.00	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 615: SOLID WASTE ENTERPRISE FUND
DEPT 905: SOLID WASTE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
615-44905-12110-00000000	NON-RESIDENT LANDFILL PERMITS	1,360.00	1,140.00	1,300.00	1,000.00	0
615-44905-12200-00000000	FRANCHISE PERMITS	158,861.00	153,065.00	140,000.00	145,000.00	0
615-44905-14010-00000000	INTEREST INCOME	1,453.00	3,577.00	500	2,000.00	0
615-44905-14020-00000000	UNREALIZED GAIN/LOSS	108	73	0	0	0
615-44905-15082-18900000	ST: HAZARDOUS WASTE GRANT	0	5,215.00	7,000.00	7,000.00	0
615-44905-15092-18920000	ST: USED OIL BLOCK GRANT	13,243.00	10,000.00	10,000.00	0	0
615-44905-15094-18940000	ST: BOTTLE BILL GRANT	10,000.00	10,000.00	10,000.00	0	0
615-44905-15380-00000000	ST: OIL OPPORTUNITY GRANT	0	0	0	10,000.00	0
615-44905-16020-00000000	SOLID WASTE PARCEL FEES	36,270.00	48,810.00	36,000.00	36,000.00	0
615-44905-16023-00000000	SOLID WASTE TIPPING FEES	1,475,798.00	1,356,741.00	1,350,000.00	1,400,000.00	0
615-44905-16025-00000000	SLUDGE MAINTENANCE FEE	153,135.00	158,186.00	150,000.00	135,000.00	0
615-44905-17010-00000000	MISCELLANEOUS REVENUE	47,871.00	36,844.00	40,000.00	40,000.00	0
615-44905-18100-00000000	OPERATING TRANSFERS IN	761,831.00	684,250.00	738,287.00	680,564.00	0
Revenues						
Total Revenues		2,659,930.00	2,467,901.00	2,483,087.00	2,456,564.00	0
Expenditures						
615-44905-21100-00000000	SALARY AND WAGES	477,282.00	390,526.00	480,969.00	393,638.00	0
615-44905-21120-00000000	OVERTIME	9,577.00	3,473.00	10,000.00	6,000.00	0
615-44905-21410-00000000	HOLIDAY PAY	6,229.00	9,173.00	8,400.00	10,000.00	0
615-44905-22100-00000000	EMPLOYEE BENEFITS	269,629.00	230,523.00	312,915.00	226,562.00	0
615-44905-30122-00000000	UNIFORM/SAFETY GEAR	6,491.00	7,922.00	7,500.00	7,500.00	0
615-44905-30280-00000000	TELEPHONE/COMMUNICATIONS	3,056.00	2,982.00	3,000.00	3,000.00	0
615-44905-30350-00000000	HOUSEHOLD EXPENSES	892	1,441.00	1,300.00	1,300.00	0
615-44905-30500-00000000	WORKERS' COMP INS EXPENSE	0	10,145.00	10,145.00	17,409.00	0
615-44905-30510-00000000	LIABILITY INSURANCE EXPENSE	16,981.00	19,474.00	19,474.00	35,932.00	0
615-44905-31200-00000000	EQUIP MAINTENANCE & REPAIR	66,647.00	40,802.00	109,200.00	95,100.00	0
615-44905-31400-00000000	BUILDING/LAND MAINT & REPAIR	7,007.00	6,585.00	17,000.00	16,000.00	0
615-44905-31700-00000000	MEMBERSHIP FEES	6,021.00	6,000.00	6,000.00	6,000.00	0
615-44905-32000-00000000	OFFICE EXPENSE	5,050.00	3,680.00	13,300.00	6,650.00	0
615-44905-32450-00000000	CONTRACT SERVICES	292,474.00	292,654.00	321,500.00	305,500.00	0
615-44905-32500-00000000	PROFESSIONAL & SPECIALIZED SER	156,122.00	105,594.00	193,750.00	194,750.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 615: SOLID WASTE ENTERPRISE FUND
DEPT 905: SOLID WASTE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
615-44905-32800-00000000	PUBLICATIONS & LEGAL NOTICES	130	0	500	500	0
615-44905-32860-00000000	RENTS & LEASES - OTHER	70	9,820.00	25,200.00	20,100.00	0
615-44905-32950-00000000	RENTS & LEASES - REAL PROPERTY	7,911.00	8,006.00	6,000.00	8,000.00	0
615-44905-32960-00000000	A-87 INDIRECT COSTS	69,225.00	0	0	0	0
615-44905-33010-00000000	SMALL TOOLS & INSTRUMENTS	644	70	1,000.00	1,000.00	0
615-44905-33120-00000000	SPECIAL DEPARTMENT EXPENSE	293,206.00	273,029.00	323,000.00	387,000.00	0
615-44905-33120-18900000	SPEC DEPT EXP- HAZARDOUS MAT'LS	0	6,586.00	7,000.00	7,000.00	0
615-44905-33120-18920000	SPEC DEPT EXP- USED OIL	5,340.00	3,713.00	5,000.00	0	0
615-44905-33120-18940000	SPEC DEPT EXP- BOTTLE GRANT	8,244.00	8,306.00	10,000.00	10,000.00	0
615-44905-33350-00000000	TRAVEL & TRAINING EXPENSE	3,369.00	499	6,200.00	4,700.00	0
615-44905-33351-00000000	VEHICLE FUEL COSTS	62,423.00	54,575.00	70,000.00	66,500.00	0
615-44905-33360-00000000	MOTOR POOL EXPENSE	13,296.00	11,670.00	16,000.00	15,200.00	0
615-44905-33600-00000000	UTILITIES	2,114.00	1,295.00	2,300.00	2,185.00	0
615-44905-35210-00000000	BOND/LOAN INTEREST-SOLID WASTE	137,863.00	129,755.00	137,864.00	129,754.00	0
615-44905-35215-00000000	COMPENSATED ABSENCES	-32,584.00	20,248.00	0	0	0
615-44905-39000-00000000	DEPRECIATION EXPENSE	42,660.00	33,347.00	0	0	0
615-44905-39010-00000000	NET BOOK RETIRED ASSETS	-7,630.00	0	0	0	0
615-44905-52010-00000000	LAND & IMPROVEMENTS	11,754.00	0	100,000.00	85,000.00	0
615-44905-60045-00000000	BOND/LOAN PRINCIPAL REPAYMENT	0	0	413,334.00	413,334.00	0
615-44905-60100-00000000	OPERATING TRANSFERS OUT	0	0	150,000.00	100,000.00	0
615-44905-72960-00000000	A-87 INDIRECT COSTS	0	49,462.00	49,462.00	68,404.00	0
Total Expenditures		1,941,493.00	1,741,355.00	2,837,313.00	2,644,018.00	0
Total for DEPT 905: SOLID WASTE		718,437.00	726,546.00	-354,226.00	-187,454.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 440: SHERIFF**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22440-14010-04400000	INTEREST INCOME	1	0	0	0	0
100-22440-14050-04400000	RENTAL INCOME	16,800.00	16,800.00	16,800.00	16,800.00	0
100-22440-15300-04410000	ST: COPS-SHERIFF	62,871.00	111,802.00	100,000.00	100,000.00	0
100-22440-15310-00000000	ST: PUB SAFETY-PROP 172 SALES	972,627.00	677,868.00	644,063.00	577,947.00	0
100-22440-15350-45040000	ST: RURAL LAW ENFORCE ASST (AB	409,904.00	558,620.00	500,000.00	500,000.00	0
100-22440-15410-45050000	ST: OFF-HWY VEHICLE GRANT	39,151.00	32,012.00	54,035.00	55,425.00	0
100-22440-15470-00000000	ST: SHERIFF POST REIMBURSEMENT	67,481.00	25,369.00	25,000.00	24,500.00	0
100-22440-15530-45020000	FED: OES MARIJUANA GRANT (DEA-	20,000.00	20,000.00	20,000.00	0	0
100-22440-15802-45030000	FED: OES CAL-MMET GRANT	204,203.00	137,626.00	122,990.00	0	0
100-22440-15802-45036001	FED: OES CAL-MMET GRANT -ARRA	10,482.00	0	0	0	0
100-22440-15819-00000000	FED: MISC FED GRANTS	3,814.00	2,908.00	3,000.00	2,193.00	0
100-22440-16120-00000000	CIVIL PROCESS SERVICE	4,778.00	4,861.00	4,000.00	5,500.00	0
100-22440-16140-00000000	CONCEALED WEAPONS PERMIT FEES	1,975.00	1,349.00	1,200.00	1,700.00	0
100-22440-16230-00000000	LAW ENFORCEMENT SERVICES	284,103.00	290,508.00	300,430.00	305,775.00	0
100-22440-16231-00000000	LAW ENFORCE FED LAND SERVICES	68,437.00	52,342.00	44,550.00	54,200.00	0
100-22440-17010-04400000	MISCELLANEOUS REVENUE	22,115.00	2,026.00	2,000.00	2,000.00	0
100-22440-17100-00000000	INSURANCE REIMBURSEMENT	4,383.00	0	0	0	0
100-22440-18010-00000000	SALE OF SURPLUS ASSETS	8,075.00	926	0	0	0
100-22440-18010-45050000	SALE OF SURPLUS ASSETS	3,515.00	0	0	0	0
100-22440-18100-04400000	OPERATING TRANSFERS IN	16,635.00	241,754.00	254,266.00	3,864.00	0
Revenues						
Total Revenues		2,221,350.00	2,176,771.00	2,092,334.00	1,649,904.00	0
Expenditures						
100-22440-21100-00000000	SALARY AND WAGES	2,102,212.00	2,183,996.00	2,279,291.00	2,025,620.00	0
100-22440-21120-00000000	OVERTIME	311,828.00	226,666.00	221,709.00	150,000.00	0
100-22440-21120-45010000	OVERTIME - MONET	0	13,210.00	16,000.00	16,000.00	0
100-22440-21120-45030000	OVERTIME - OES CAL-MMET	1,116.00	0	0	0	0
100-22440-21120-45050000	OVERTIME-OFF HWY VEH	0	69,445.00	60,724.00	59,142.00	0
100-22440-21410-00000000	HOLIDAY PAY	173,576.00	161,972.00	165,009.00	158,434.00	0
100-22440-22100-00000000	EMPLOYEE BENEFITS	1,449,858.00	1,492,281.00	1,507,952.00	1,445,713.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 440: SHERIFF**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22440-30120-00000000	UNIFORM ALLOWANCE	24,308.00	23,303.00	24,484.00	22,333.00	0
100-22440-30121-00000000	SPECIAL UNIFORM SUPPLIES	32,373.00	18,502.00	18,000.00	18,000.00	0
100-22440-30280-00000000	TELEPHONE/COMMUNICATIONS	89,856.00	79,834.00	86,000.00	81,250.00	0
100-22440-30500-00000000	WORKERS' COMP INS EXPENSE	0	81,440.00	81,440.00	143,769.00	0
100-22440-30510-00000000	LIABILITY INSURANCE EXPENSE	0	23,892.00	23,892.00	105,888.00	0
100-22440-31200-00000000	EQUIP MAINTENANCE & REPAIR	5,890.00	972	2,000.00	2,000.00	0
100-22440-31200-45050000	EQUIP MAINTENANCE & REPAIR-OFF HWY	0	8,027.00	2,000.00	6,420.00	0
100-22440-31400-00000000	BUILDING/LAND MAINT & REPAIR	6,781.00	3,935.00	4,000.00	4,400.00	0
100-22440-31700-00000000	MEMBERSHIP FEES	5,298.00	6,892.00	6,291.00	6,900.00	0
100-22440-32000-00000000	OFFICE EXPENSE	71,937.00	39,700.00	37,042.00	45,000.00	0
100-22440-32000-45030000	OFFICE EXPENSE - CAL-MMET	81	0	0	0	0
100-22440-32000-45036001	OFFICE EXPENSE - CAL-MMET ARRA	27	0	0	0	0
100-22440-32450-00000000	CONTRACT SERVICES	31,327.00	24,045.00	25,000.00	32,800.00	0
100-22440-32500-00000000	PROFESSIONAL & SPECIALIZED SER	50,289.00	42,247.00	36,200.00	58,950.00	0
100-22440-32500-45060000	PROFESSIONAL & SPECIALIZED SER- CORONER	33,473.00	32,200.00	31,000.00	44,950.00	0
100-22440-32800-00000000	PUBLICATIONS & LEGAL NOTICES	4,474.00	5,147.00	4,367.00	3,810.00	0
100-22440-32950-00000000	RENTS & LEASES - REAL PROPERTY	5,647.00	857	829	900	0
100-22440-32950-45050000	RENTS & LEASES-REAL PROP OHV	1,320.00	1,320.00	1,320.00	1,320.00	0
100-22440-32960-00000000	A-87 INDIRECT COSTS	814,083.00	0	0	0	0
100-22440-33010-00000000	SMALL TOOLS & INSTRUMENTS	253	0	200	130	0
100-22440-33120-00000000	SPECIAL DEPARTMENT EXPENSE	54,424.00	18,490.00	18,000.00	12,070.00	0
100-22440-33120-45050000	SPECIAL DEPARTMENT EXPENSE-OFF HWY	1,346.00	1,951.00	1,500.00	800	0
100-22440-33120-45060000	SPECIAL DEPARTMENT EXPENSE- CORONER	4,404.00	5	1,100.00	2,700.00	0
100-22440-33130-00000000	SPEC DEPT EXPENSE-AMMUNITION	84,705.00	43,986.00	48,000.00	25,000.00	0
100-22440-33132-00000000	SPEC DEPT- DARE PROGRAM	85	262	400	400	0
100-22440-33133-00000000	SPEC DEPT EXP-IDENTITY UNIT	7,524.00	6,761.00	10,000.00	5,100.00	0
100-22440-33350-00000000	TRAVEL & TRAINING EXPENSE	73,683.00	61,583.00	45,600.00	59,500.00	0
100-22440-33351-00000000	VEHICLE FUEL COSTS	231,936.00	230,816.00	208,400.00	209,650.00	0
100-22440-33351-45050000	VEHICLE FUEL COSTS- OHV FUEL	1,870.00	2,941.00	2,000.00	1,600.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 440: SHERIFF**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22440-33360-00000000	MOTOR POOL EXPENSE	200,971.00	232,383.00	225,500.00	233,190.00	0
100-22440-33600-00000000	UTILITIES	83,506.00	84,519.00	72,000.00	84,350.00	0
100-22440-47010-45030000	CONTRIBUTIONS TO OTHER GOVERNMENT	12,986.00	0	0	0	0
100-22440-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	109,924.00	244,393.00	250,000.00	0	0
100-22440-53030-45030000	CAPITAL EQUIPMENT, \$5,000+	2,276.00	0	0	0	0
100-22440-53030-45050000	CAPITAL EQUIPMENT, \$5,000+	210	0	0	0	0
100-22440-60100-00000000	OPERATING TRANSFERS OUT	1,520.00	0	0	0	0
Total Expenditures		6,087,377.00	5,467,973.00	5,517,250.00	5,068,089.00	0
Total for DEPT 440: SHERIFF		-3,866,027.00	-3,291,202.00	-3,424,916.00	-3,418,185.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 445: BOATING LAW ENFORCEMENT

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22445-15420-00000000	ST: BOAT SAFETY	123,507.00	128,302.00	131,065.00	131,065.00	0
100-22445-15801-00004401	CA DEPT OF BOATING & WATERWAYS- FEDERAL	65,900.00	29,432.00	0	109,385.00	0
Revenues						
Total Revenues		189,407.00	157,734.00	131,065.00	240,450.00	0
Expenditures						
100-22445-21100-00000000	SALARY AND WAGES	43,026.00	37,089.00	32,064.00	41,484.00	0
100-22445-21120-00000000	OVERTIME	32,609.00	31,851.00	35,614.00	22,700.00	0
100-22445-21410-00000000	HOLIDAY PAY	4,886.00	3,709.00	3,207.00	4,148.00	0
100-22445-22100-00000000	EMPLOYEE BENEFITS	47,480.00	44,434.00	38,500.00	43,173.00	0
100-22445-30120-00000000	UNIFORM ALLOWANCE	655	574	467	1,000.00	0
100-22445-30500-00000000	WORKERS' COMP INS EXPENSE	0	693	693	3,795.00	0
100-22445-30510-00000000	LIABILITY INSURANCE EXPENSE	556	1,142.00	1,142.00	1,218.00	0
100-22445-31200-00000000	EQUIP MAINTENANCE & REPAIR	2,802.00	2,218.00	3,312.00	2,500.00	0
100-22445-31200-00004401	EQUIP MAINTENANCE & REPAIR-FED GRNT	30,381.00	-794	0	1,071.00	0
100-22445-32000-00000000	OFFICE EXPENSE	120	115	150	109	0
100-22445-32860-00000000	RENTS & LEASES - OTHER	6,558.00	7,200.00	7,200.00	7,200.00	0
100-22445-32960-00000000	A-87 INDIRECT COSTS	10,010.00	0	0	0	0
100-22445-33120-00000000	SPECIAL DEPARTMENT EXPENSE	34	0	1,000.00	70	0
100-22445-33350-00000000	TRAVEL & TRAINING EXPENSE	666	221	1,500.00	10,000.00	0
100-22445-33351-00000000	VEHICLE FUEL COSTS	4,546.00	2,818.00	4,650.00	4,080.00	0
100-22445-33352-00000000	BOAT FUEL COSTS	3,203.00	3,684.00	3,360.00	2,370.00	0
100-22445-33360-00000000	MOTOR POOL EXPENSE	3,158.00	2,399.00	3,420.00	2,900.00	0
100-22445-33600-00000000	UTILITIES	107	352	400	380	0
100-22445-53030-00000000	CAPITAL EQUIPMENT, \$5,000+	0	0	0	98,314.00	0
Total Expenditures		190,797.00	137,705.00	136,679.00	246,512.00	0
Total for DEPT 445: BOATING LAW ENFORCEMENT		-1,390.00	20,029.00	-5,614.00	-6,062.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 444: COURT SECURITY**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-22444-15360-00000000	ST: AOC COURT SCREENER CONTRAC	0	0	0	426,439.00	0
100-22444-18100-00000000	OPERATING TRANSFERS IN- COURT SCREENERS	396,216.00	391,824.00	496,407.00	0	0
Revenues						
Total Revenues		396,216.00	391,824.00	496,407.00	426,439.00	0
Expenditures						
100-22444-21100-00000000	SALARY AND WAGES	327,370.00	258,532.00	334,418.00	307,875.00	0
100-22444-21120-00000000	OVERTIME	16,702.00	544	3,000.00	12,371.00	0
100-22444-21410-00000000	HOLIDAY PAY	13,808.00	12,671.00	13,637.00	12,108.00	0
100-22444-22100-00000000	EMPLOYEE BENEFITS	108,114.00	102,968.00	119,571.00	108,336.00	0
100-22444-30120-00000000	UNIFORM ALLOWANCE	6,054.00	1,685.00	2,000.00	1,000.00	0
100-22444-30280-00000000	TELEPHONE/COMMUNICATIONS	295	300	300	300	0
100-22444-30500-00000000	WORKERS' COMP INS EXPENSE	0	5,745.00	5,745.00	6,311.00	0
100-22444-30510-00000000	LIABILITY INSURANCE EXPENSE	0	4,206.00	4,206.00	4,117.00	0
100-22444-31200-00000000	EQUIP MAINTENANCE & REPAIR	384	0	500	1,070.00	0
100-22444-32000-00000000	OFFICE EXPENSE	9	52	100	535	0
100-22444-32500-00000000	PROFESSIONAL & SPECIALIZED SER	395	1,465.00	900	3,350.00	0
100-22444-32960-00000000	A-87 INDIRECT COSTS	39,591.00	0	0	0	0
100-22444-33120-00000000	SPECIAL DEPARTMENT EXPENSE	0	0	300	2,500.00	0
100-22444-33350-00000000	TRAVEL & TRAINING EXPENSE	2,186.00	0	0	4,800.00	0
100-22444-33351-00000000	VEHICLE FUEL COSTS	5,483.00	6,550.00	4,150.00	5,400.00	0
100-22444-33360-00000000	MOTOR POOL EXPENSE	6,676.00	6,520.00	7,580.00	6,800.00	0
Total Expenditures		527,067.00	401,238.00	496,407.00	476,873.00	0
Total for DEPT 444: COURT SECURITY		-130,851.00	-9,414.00	0	-50,434.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 600: EMERGENCY SERVICES**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-27600-15499-00000000	ST: OFFICE OF EMERGENCY SERVIC	127,657.00	255,848.00	127,950.00	128,065.00	0
100-27600-17020-06000000	PRIOR YEAR REVENUE	0	7,126.00	0	0	0
Revenues						
Total Revenues		127,657.00	262,974.00	127,950.00	128,065.00	0
Expenditures						
100-27600-21100-00000000	SALARY AND WAGES	95,066.00	96,708.00	96,708.00	103,608.00	0
100-27600-21120-00000000	OVERTIME	18,699.00	28,640.00	20,000.00	21,000.00	0
100-27600-21410-00000000	HOLIDAY PAY	10,477.00	9,671.00	9,670.00	10,361.00	0
100-27600-22100-00000000	EMPLOYEE BENEFITS	58,824.00	71,843.00	70,631.00	77,499.00	0
100-27600-30120-00000000	UNIFORM ALLOWANCE	1,083.00	1,000.00	1,000.00	1,000.00	0
100-27600-30280-00000000	TELEPHONE/COMMUNICATIONS	15,332.00	12,826.00	10,300.00	10,295.00	0
100-27600-30500-00000000	WORKERS' COMP INS EXPENSE	0	693	693	743	0
100-27600-30510-00000000	LIABILITY INSURANCE EXPENSE	0	526	526	494	0
100-27600-31200-00000000	EQUIP MAINTENANCE & REPAIR	107,100.00	129,109.00	138,550.00	107,100.00	0
100-27600-32000-00000000	OFFICE EXPENSE	2,967.00	40	100	100	0
100-27600-32450-00000000	CONTRACT SERVICES	35,340.00	8,700.00	8,700.00	9,000.00	0
100-27600-32860-00000000	RENTS & LEASES - OTHER	6,606.00	3,834.00	3,500.00	3,186.00	0
100-27600-32960-00000000	A-87 INDIRECT COSTS	17,840.00	0	0	0	0
100-27600-33120-00000000	SPECIAL DEPARTMENT EXPENSE	67,986.00	13,994.00	16,080.00	31,750.00	0
100-27600-33350-00000000	TRAVEL & TRAINING EXPENSE	517	635	629	650	0
Total Expenditures		437,837.00	378,219.00	377,087.00	376,786.00	0
Total for DEPT 600: EMERGENCY SERVICES		-310,180.00	-115,245.00	-249,137.00	-248,721.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 480: JAIL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23480-15300-04810000	ST: COPS-JAIL	3,479.00	4,708.00	4,476.00	4,105.00	0
100-23480-15471-00000000	ST:STC TRAINING REIMBURSEMENT-JAIL	11,550.00	12,100.00	12,100.00	11,825.00	0
100-23480-15804-00000000	FED: SCAAP GRANT - STATE CRIMI	28,716.00	33,368.00	33,368.00	26,640.00	0
100-23480-16750-00000000	JAIL PROVIDED MEALS	720	0	0	0	0
100-23480-18100-00890000	OPERATING TRANSFERS IN- INMATE WELFARE	17,655.00	12,491.00	11,450.00	9,452.00	0
100-23480-18100-04800000	OPERATING TRANSFERS IN	0	131,495.00	110,622.00	113,835.00	0
Revenues						
Total Revenues		62,120.00	194,162.00	172,016.00	165,857.00	0
Expenditures						
100-23480-21100-00000000	SALARY AND WAGES	1,039,042.00	1,064,064.00	1,092,228.00	1,152,822.00	0
100-23480-21120-00000000	OVERTIME	68,135.00	56,425.00	64,300.00	63,180.00	0
100-23480-21410-00000000	HOLIDAY PAY	101,210.00	103,944.00	103,732.00	110,074.00	0
100-23480-22100-00000000	EMPLOYEE BENEFITS	760,102.00	818,176.00	750,685.00	856,375.00	0
100-23480-30110-00000000	CLOTHING/PERSONAL SUPPLIES	5,128.00	14,738.00	17,000.00	8,000.00	0
100-23480-30120-00000000	UNIFORM ALLOWANCE	17,085.00	20,875.00	20,000.00	19,000.00	0
100-23480-30122-00000000	UNIFORM/SAFETY GEAR	1,096.00	2,017.00	2,500.00	2,400.00	0
100-23480-30280-00000000	TELEPHONE/COMMUNICATIONS	295	300	300	300	0
100-23480-30280-00890000	TELEPHONE/COMMUNICATIONS- INMATE WELFARE	2,440.00	2,324.00	1,800.00	1,992.00	0
100-23480-30300-00000000	FOOD EXPENSES	132,789.00	159,071.00	154,150.00	141,505.00	0
100-23480-30350-00000000	HOUSEHOLD EXPENSES	3,276.00	3,761.00	3,500.00	2,900.00	0
100-23480-30500-00000000	WORKERS' COMP INS EXPENSE	0	29,962.00	29,962.00	68,651.00	0
100-23480-30510-00000000	LIABILITY INSURANCE EXPENSE	0	14,385.00	14,385.00	23,824.00	0
100-23480-31200-00000000	EQUIP MAINTENANCE & REPAIR	2,035.00	947	3,900.00	2,900.00	0
100-23480-31200-00890000	EQUIP MAINTENANCE & REPAIR- INMATE WELFA	254	399	900	100	0
100-23480-31400-00000000	BUILDING/LAND MAINT & REPAIR	1,496.00	1,489.00	3,500.00	1,200.00	0
100-23480-31400-00890000	BUILDING/LAND MAINT & REPAIR- INMATE WEL	3,536.00	6,016.00	3,500.00	3,900.00	0
100-23480-31530-00000000	MEDICAL/DENTAL & LAB SUPPLIES	132,676.00	141,035.00	100,900.00	92,500.00	0
100-23480-32000-00000000	OFFICE EXPENSE	27,045.00	12,060.00	9,000.00	23,300.00	0
100-23480-32500-00000000	PROFESSIONAL & SPECIALIZED SER	10,128.00	12,192.00	11,400.00	10,416.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 100: GENERAL FUND

DEPT 480: JAIL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
100-23480-32500-00890000	PROFESSIONAL & SPECIALIZED SER- INMATE W	0	237	600	250	0
100-23480-32501-00000000	INMATE TRANSPORTATION SERVICES	1,706.00	0	2,000.00	1,000.00	0
100-23480-32960-00000000	A-87 INDIRECT COSTS	500,261.00	0	0	0	0
100-23480-33010-00000000	SMALL TOOLS & INSTRUMENTS	2,272.00	0	500	1,200.00	0
100-23480-33010-00890000	SMALL TOOLS & INSTRUMENTS-INMATE WELFARE	455	1,232.00	2,050.00	750	0
100-23480-33120-00000000	SPECIAL DEPARTMENT EXPENSE	4,180.00	2,618.00	2,000.00	3,084.00	0
100-23480-33120-00890000	SPECIAL DEPT EXP- INMATE WELFARE	969	2,297.00	2,600.00	2,460.00	0
100-23480-33350-00000000	TRAVEL & TRAINING EXPENSE	37,271.00	38,173.00	35,000.00	39,300.00	0
100-23480-60100-00000000	OPERATING TRANSFERS OUT	28,716.00	0	0	0	0
100-23480-60100-00890000	OPERATING TRANSFERS OUT- INMATE WELFARE	10,015.00	0	0	0	0
Total Expenditures		<u>2,893,613.00</u>	<u>2,508,737.00</u>	<u>2,432,392.00</u>	<u>2,633,383.00</u>	<u>0</u>
Total for DEPT 480: JAIL		<u><u>-2,831,493.00</u></u>	<u><u>-2,314,575.00</u></u>	<u><u>-2,260,376.00</u></u>	<u><u>-2,467,526.00</u></u>	<u><u>0</u></u>

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 100: GENERAL FUND
DEPT 461: SEARCH AND RESCUE**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
Revenues						
Expenditures						
100-27461-30280-00000000	TELEPHONE/COMMUNICATIONS - SAR	3,277.00	1,884.00	1,850.00	1,700.00	0
100-27461-30300-00000000	FOOD EXPENSES	2,148.00	2,723.00	3,000.00	2,700.00	0
100-27461-31200-00000000	EQUIP MAINTENANCE & REPAIR	275	4,789.00	4,800.00	2,550.00	0
100-27461-31400-00000000	BUILDING/LAND MAINT & REPAIR	0	0	1,000.00	0	0
100-27461-32950-00000000	RENTS & LEASES - REAL PROPERTY	546	0	0	0	0
100-27461-32960-00000000	A-87 INDIRECT COSTS	4,621.00	0	0	0	0
100-27461-33120-00000000	SPECIAL DEPARTMENT EXPENSE	2,942.00	1,552.00	1,072.00	2,500.00	0
100-27461-33350-00000000	TRAVEL & TRAINING EXPENSE	6,522.00	7,339.00	6,200.00	6,675.00	0
100-27461-33351-00000000	VEHICLE FUEL COSTS	3,522.00	5,645.00	3,500.00	5,000.00	0
100-27461-33360-00000000	MOTOR POOL EXPENSE	2,018.00	3,655.00	3,478.00	2,650.00	0
100-27461-60100-00000000	OPERATING TRANSFERS OUT	43,000.00	0	0	0	0
Total Expenditures		<u>68,871.00</u>	<u>27,587.00</u>	<u>24,900.00</u>	<u>23,775.00</u>	<u>0</u>
Total for DEPT 461: SEARCH AND RESCUE		<u>-68,871.00</u>	<u>-27,587.00</u>	<u>-24,900.00</u>	<u>-23,775.00</u>	<u>0</u>

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 103: SOCIAL SERVICES
DEPT 868: SOCIAL SERVICES DEPARTMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
103-51868-14010-00000000	INTEREST INCOME	-498	-433	0	0	0
103-51868-14050-00000000	RENTAL INCOME	1,489.00	1,610.00	1,400.00	1,400.00	0
103-51868-15110-00000000	ST: PUBLIC ASSIST-ADMIN	630,994.00	768,294.00	654,987.00	801,000.00	0
103-51868-15120-00000000	ST: PUBLIC ASSIST-PROGRAMS	35,824.00	20,274.00	0	0	0
103-51868-15440-00000000	ST: REALIGNMENT-WELFARE TRUST	670,391.00	791,647.00	600,638.00	789,342.00	0
103-51868-15602-00000000	FED: PUBLIC ASSIST-ADMIN	1,194,876.00	1,103,200.00	1,554,580.00	1,328,589.00	0
103-51868-15610-00000000	FED: PUBLIC ASSIST-PROGRAMS	33,687.00	18,780.00	197,998.00	197,998.00	0
103-51868-15611-00000000	FED: AID RECOUPMENT	1,824.00	26,235.00	1,800.00	18,000.00	0
103-51868-17010-00000000	MISCELLANEOUS REVENUE	331	362	0	0	0
103-51868-17151-00000000	CMSP INCENTIVE PAYMENTS	200	1,087.00	0	0	0
103-51868-18100-00000000	OPERATING TRANSFERS IN: DSS	1,265,080.00	1,454,844.00	1,372,945.00	1,423,727.00	0
Revenues						
Total Revenues		3,834,198.00	4,185,900.00	4,384,348.00	4,560,056.00	0
Expenditures						
103-51868-21100-00000000	SALARY AND WAGES	1,136,930.00	1,132,725.00	1,232,210.00	1,281,028.00	0
103-51868-21120-00000000	OVERTIME	55,789.00	66,753.00	70,000.00	80,000.00	0
103-51868-22100-00000000	EMPLOYEE BENEFITS	624,217.00	655,262.00	795,838.00	744,441.00	0
103-51868-30280-00000000	TELEPHONE/COMMUNICATIONS	13,778.00	13,580.00	16,000.00	16,000.00	0
103-51868-30280-12080000	TELEPHONE/COMMUNICATIONS-ADV BRD	2,753.00	2,360.00	2,800.00	1,500.00	0
103-51868-30500-00000000	WORKERS' COMP INS EXPENSE	0	18,289.00	18,289.00	26,187.00	0
103-51868-30510-00000000	LIABILITY INSURANCE EXPENSE	0	9,988.00	9,988.00	18,858.00	0
103-51868-31200-00000000	EQUIP MAINTENANCE & REPAIR	0	0	500	500	0
103-51868-31700-00000000	MEMBERSHIP FEES	14,505.00	14,894.00	14,994.00	16,294.00	0
103-51868-32000-00000000	OFFICE EXPENSE	55,052.00	68,974.00	78,000.00	70,000.00	0
103-51868-32450-00000000	CONTRACT SERVICES	65,684.00	68,008.00	70,821.00	70,821.00	0
103-51868-32450-12050000	CONTRACT SERVICES - PSSF-LIFE SKILLS	4,358.00	8,606.00	10,000.00	10,000.00	0
103-51868-32450-12060000	CONTRACT SERVICES - IHSS-CSS	116,724.00	117,146.00	120,201.00	120,201.00	0
103-51868-32450-12070000	CONTRACT SERVICES - IHSS ADVISORY BOARD	5,916.00	5,831.00	5,916.00	5,916.00	0
103-51868-32500-00000000	PROFESSIONAL & SPECIALIZED SER	37,725.00	35,463.00	65,000.00	144,000.00	0
103-51868-32600-00000000	INFORMATION TECHNOLOGY SERVICE	34,212.00	10,030.00	48,332.00	40,000.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 103: SOCIAL SERVICES

DEPT 868: SOCIAL SERVICES DEPARTMENT

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
103-51868-32950-00000000	RENTS & LEASES - REAL PROPERTY	205,515.00	246,478.00	313,026.00	309,866.00	0
103-51868-32960-00000000	A-87 INDIRECT COSTS	462,687.00	0	0	0	0
103-51868-33100-00000000	EDUCATION & TRAINING	1,901.00	2,160.00	7,500.00	7,500.00	0
103-51868-33100-12010000	EDUCATION & TRAINING - UC DAVIS TRAINING	24,871.00	43,845.00	47,110.00	47,110.00	0
103-51868-33120-00000000	SPECIAL DEPARTMENT EXPENSE	125	654	3,000.00	3,000.00	0
103-51868-33120-12150000	SPECIAL DEPT EXP - WTW CHILD CARE	11,314.00	8,698.00	15,000.00	15,000.00	0
103-51868-33120-12160000	SPECIAL DEPT EXP -WTW CLIENT MILEAGE	3,712.00	6,951.00	15,000.00	15,000.00	0
103-51868-33350-00000000	TRAVEL & TRAINING EXPENSE	24,621.00	20,019.00	25,000.00	25,000.00	0
103-51868-33351-00000000	VEHICLE FUEL COSTS	17,963.00	14,943.00	18,000.00	18,000.00	0
103-51868-33360-00000000	MOTOR POOL EXPENSE	27,547.00	24,089.00	26,000.00	30,000.00	0
103-51868-33600-00000000	UTILITIES	1,223.00	1,307.00	1,500.00	1,500.00	0
103-51868-41101-12100000	CWS PROGRAM - TRAVEL	9,765.00	5,712.00	9,000.00	9,000.00	0
103-51868-41101-12110000	CWS PROGRAM - ILP INCENTIVE	2,507.00	3,289.00	5,100.00	5,100.00	0
103-51868-41101-12120000	CWS PROGRAM - ILP-TLP	0	46	1,900.00	1,900.00	0
103-51868-41101-12130000	CWS PROGRAM - ILP WORK PROGRAM	25	47	1,300.00	1,300.00	0
103-51868-41101-12140000	CWS PROGRAM - DIRECT MEDICAL PAYMENTS	2,838.00	7,868.00	20,000.00	20,000.00	0
103-51868-41130-00000000	ADULT PROTECTIVE SERVICES	2,325.00	2,166.00	4,000.00	4,000.00	0
103-51868-60100-00000000	OPERATING TRANSFERS OUT	43,470.00	54,107.00	219,496.00	219,496.00	0
103-51868-72960-00000000	A-87 INDIRECT COSTS	0	413,015.00	413,015.00	498,252.00	0
Total Expenditures		3,010,052.00	3,083,303.00	3,703,836.00	3,876,770.00	0
Total for DEPT 868: SOCIAL SERVICES DEPARTMENT		824,146.00	1,102,597.00	680,512.00	683,286.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 103: SOCIAL SERVICES

DEPT 870: AID PROGRAMS

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
103-52870-16014-00000000	AID REPAYMENTS	270	3,250.00	0	0	0
Revenues						
Total Revenues		270	3,250.00	0	0	0
Expenditures						
103-52870-41100-00000000	SUPPORT & CARE OF PERSONS	609,071.00	465,685.00	601,267.00	601,267.00	0
103-52870-41102-00000000	IN HOME SUPPORT SERVS-IHSS	72,590.00	79,245.00	79,245.00	82,019.00	0
Total Expenditures		681,661.00	544,930.00	680,512.00	683,286.00	0
Totals		-681,391.00	-541,680.00	-680,512.00	-683,286.00	0
Total for DEPT 870: AID PROGRAMS		-681,391.00	-541,680.00	-680,512.00	-683,286.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 238: BIRTH CERT CHILDREN'S TRUST
DEPT 000: GENERAL**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
238-00000-14010-00000000	INTEREST INCOME	88	117	20	50	0
238-00000-15462-00000000	ST: CBCAP COMM BASED CHILD ABU	38,813.00	29,570.00	28,813.00	29,570.00	0
238-00000-16160-00000000	BIRTH CERTIFICATE FEES (CCTF)	476	684	450	550	0
238-00000-16162-00000000	CA KID'S PLATE FEES	284	311	284	311	0
238-00000-17010-00000000	MISCELLANEOUS REVENUE	39	25	0	0	0
Revenues						
Total Revenues		39,700.00	30,707.00	29,567.00	30,481.00	0
Expenditures						
238-00000-32450-00000000	CONTRACT SERVICES	22,225.00	34,234.00	30,000.00	30,000.00	0
238-00000-32500-00000000	PROFESSIONAL & SPECIALIZED SER	0	0	3,000.00	8,475.00	0
238-00000-33350-00000000	TRAVEL & TRAINING EXPENSE	1,734.00	0	0	0	0
Total Expenditures		23,959.00	34,234.00	33,000.00	38,475.00	0
Total for DEPT 000: GENERAL		15,741.00	-3,527.00	-3,433.00	-7,994.00	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 103: SOCIAL SERVICES
DEPT 874: AID TO INDIGENTS**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
103-53874-16015-00000000	GENERAL ASSISTANCE REPAYMENTS	486	609	0	0	0
103-53874-18100-00000000	OPERATING TRANSFERS IN: AID TO INDIGENTS	21,978.00	7,919.00	24,614.00	19,256.00	0
Revenues						
Total Revenues		22,464.00	8,528.00	24,614.00	19,256.00	0
Expenditures						
103-53874-32960-00000000	A-87 INDIRECT COSTS	-1,022.00	0	0	0	0
103-53874-33350-00000000	TRAVEL & TRAINING EXPENSE	40	0	0	0	0
103-53874-41100-00000000	SUPPORT & CARE OF PERSONS	10,760.00	8,441.00	20,000.00	15,000.00	0
103-53874-41120-00000000	SHELTER SUPPLIES	1,476.00	124	3,000.00	2,000.00	0
103-53874-72960-00000000	A-87 INDIRECT COSTS	0	1,614.00	1,614.00	2,256.00	0
Total Expenditures		11,254.00	10,179.00	24,614.00	19,256.00	0
Total for DEPT 874: AID TO INDIGENTS		11,210.00	-1,651.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 103: SOCIAL SERVICES
DEPT 875: SENIOR SERVICES - ESAAA**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
103-56875-15261-00000000	ST: MEDICAL TRANSPORTS (LTC)-SENIOR PRG	20,000.00	0	20,000.00	20,000.00	0
103-56875-15900-00000000	OTHER GOV: MED TRANS (LTC)-SENIOR PRG	0	20,000.00	0	0	0
103-56875-16301-00000000	SENIOR SERVICE FEES	0	75,000.00	0	25,000.00	0
103-56875-16502-00000000	ESAAA CONTRACT REVENUE	112,925.00	68,418.00	73,989.00	74,876.00	0
103-56875-16600-00000000	CUSTOMER SERVICE FEES	8,733.00	8,772.00	8,792.00	8,735.00	0
103-56875-18100-00000000	OPERATING TRANSFERS IN: SENIOR SERVICES	159,000.00	159,000.00	234,000.00	146,579.00	0
Revenues						
Total Revenues		300,658.00	331,190.00	336,781.00	275,190.00	0
Expenditures						
103-56875-21100-00000000	SALARY AND WAGES	101,880.00	103,572.00	106,122.00	107,186.00	0
103-56875-21120-00000000	OVERTIME	0	1,113.00	1,064.00	1,000.00	0
103-56875-22100-00000000	EMPLOYEE BENEFITS	65,058.00	63,324.00	64,496.00	64,027.00	0
103-56875-30280-00000000	TELEPHONE/COMMUNICATIONS	2,273.00	1,924.00	2,500.00	2,500.00	0
103-56875-30300-00000000	FOOD EXPENSES	36,066.00	49,998.00	41,048.00	46,000.00	0
103-56875-30350-00000000	HOUSEHOLD EXPENSES	302	2,655.00	3,000.00	3,000.00	0
103-56875-30500-00000000	WORKERS' COMP INS EXPENSE	0	3,468.00	3,468.00	2,971.00	0
103-56875-30510-00000000	LIABILITY INSURANCE EXPENSE	0	2,628.00	2,628.00	1,977.00	0
103-56875-32000-00000000	OFFICE EXPENSE	2,490.00	2,035.00	4,500.00	3,000.00	0
103-56875-32450-00000000	CONTRACT SERVICES	0	4,015.00	4,015.00	0	0
103-56875-32500-00000000	PROFESSIONAL & SPECIALIZED SER	9,405.00	4,734.00	9,000.00	4,615.00	0
103-56875-32960-00000000	A-87 INDIRECT COSTS	35,457.00	0	0	0	0
103-56875-33120-00000000	SPECIAL DEPARTMENT EXPENSE	5,104.00	4,297.00	5,000.00	5,000.00	0
103-56875-33350-00000000	TRAVEL & TRAINING EXPENSE	96	1,006.00	1,838.00	1,000.00	0
103-56875-33351-00000000	VEHICLE FUEL COSTS	4,471.00	5,925.00	7,000.00	6,000.00	0
103-56875-33360-00000000	MOTOR POOL EXPENSE	4,649.00	5,997.00	8,000.00	8,700.00	0
103-56875-72960-00000000	A-87 INDIRECT COSTS	0	73,102.00	73,102.00	18,214.00	0
Total Expenditures		267,251.00	329,793.00	336,781.00	275,190.00	0
Total for DEPT 875: SENIOR SERVICES - ESAAA		33,407.00	1,397.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

**FUND 722: WORKFORCE INVESTMENT ACT (ETR)
DEPT 868: SOCIAL SERVICES DEPARTMENT**

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
722-56868-15900-00000000	OTH: OTHER GOVT AGENCIES	47,110.00	27,114.00	155,916.00	155,916.00	0
Revenues						
Total Revenues		47,110.00	27,114.00	155,916.00	155,916.00	0
Expenditures						
722-56868-21100-00000000	SALARY AND WAGES	15,689.00	5,281.00	30,000.00	30,000.00	0
722-56868-22100-00000000	EMPLOYEE BENEFITS	7,804.00	2,980.00	23,500.00	23,500.00	0
722-56868-30280-00000000	TELEPHONE/COMMUNICATIONS	2,069.00	2,119.00	4,000.00	4,000.00	0
722-56868-31200-00000000	EQUIP MAINTENANCE & REPAIR	0	0	1,000.00	1,000.00	0
722-56868-32000-00000000	OFFICE EXPENSE	3,274.00	2,144.00	4,300.00	4,300.00	0
722-56868-32950-00000000	RENTS & LEASES - REAL PROPERTY	4,380.00	4,440.00	5,000.00	5,000.00	0
722-56868-32960-00000000	A-87 INDIRECT COSTS	-4,550.00	0	0	0	0
722-56868-33100-00000000	EDUCATION & TRAINING	-389	274	3,000.00	3,000.00	0
722-56868-33120-00000000	SPECIAL DEPARTMENT EXPENSE	8,934.00	0	67,316.00	65,130.00	0
722-56868-33350-00000000	TRAVEL & TRAINING EXPENSE	0	0	3,000.00	3,000.00	0
722-56868-33351-00000000	VEHICLE FUEL COSTS	1,943.00	1,106.00	3,500.00	3,500.00	0
722-56868-33360-00000000	MOTOR POOL EXPENSE	3,185.00	2,000.00	5,563.00	5,000.00	0
722-56868-33600-00000000	UTILITIES	1,243.00	1,307.00	1,300.00	1,300.00	0
722-56868-72960-00000000	A-87 INDIRECT COSTS	0	4,437.00	4,437.00	7,186.00	0
Total Expenditures		43,582.00	26,088.00	155,916.00	155,916.00	0
Total for DEPT 868: SOCIAL SERVICES DEPARTMENT		3,528.00	1,026.00	0	0	0

**COUNTY OF MONO
BUDGET COMPARISON REPORT**

FUND 710: WRAPAROUND (FOSTER CARE)

DEPT 000: GENERAL

Account Number	Account Name	2012-13 Actual	2013-14 Actual	2013-14 Revised Budget	2014-15 CAO Recommended	2014-15 BOS Final Budget
710-54000-18100-00000000	OPERATING TRANSFERS IN	0	16,573.00	141,967.00	184,248.00	0
Revenues						
Total Revenues		0	16,573.00	141,967.00	184,248.00	0
Expenditures						
710-54000-20010-00000000	EXPENDITURES	0	0	129,496.00	184,248.00	0
710-54000-60100-00000000	OPERATING TRANSFERS OUT	0	16,573.00	50,000.00	0	0
710-54000-91010-00000000	CONTINGENCY	0	0	0	37,529.00	0
Total Expenditures		0	16,573.00	179,496.00	221,777.00	0
Total for DEPT 000: GENERAL		0	0	-37,529.00	-37,529.00	0

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
ANIMAL CONTROL	ANIMAL CONTROL OFFICER I	MCPEA	48: \$2,700 - 3,282	1	1	F	F
ANIMAL CONTROL	ANIMAL CONTROL OFFICER II	MCPEA	50: \$2,837 - 3,448	1	1	F	F
ANIMAL CONTROL	ANIMAL CONTROL PROGRAM COORD	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ANIMAL CONTROL	ANIMAL SHELTER ATTENDANT	MCPEA	45: \$2,507 - 3,047	2	1	F	F
ASSESSOR	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
ASSESSOR	APPRAISER II	MCPEA	71: \$4,764 - 5,791	2	1	F	F
ASSESSOR	APPRAISER III	MCPEA	75: \$5,528 - 6,391	2	1	F	F
ASSESSOR	ASSESSOR	MGMT	\$9,000.00	1	1	F	F
ASSESSOR	AUDITOR-APPRAISER II	MCPEA	74: \$5,130 - 6,236	1	1	F	F
ASSESSOR	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
BOARD OF SUPERVISORS	BOARD CHAIRPERSON	ELECT	\$4,462.00	1	1	F	F
BOARD OF SUPERVISORS	BOARD MEMBER	ELECT	\$4,109.00	4	1	F	F
BUILDING	BUILDING INSPECTOR/PLAN CHECKER	MCPEA	69: \$4,535 - 5,513	1	1	F	F
BUILDING	BUILDING OFFICIAL	MGMT	\$7,000.00	1	1	F	F
CLERK/RECORDER	ASST COUNTY CLERK/RECORDER	MGMT	\$7,293.00	1	1	F	F
CLERK/RECORDER	ELECTIONS ASSISTANT	NON	\$20.44/hr	2	0.25	F	P
CLERK/RECORDER	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
CLERK/RECORDER	SENIOR DEPUTY BOARD CLERK/ELEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
COMMUNITY DEVELOPMENT	ADMIN SECRETARY PLAN COMMISS	MCPEA	63: \$3,910 - 4,753	1	1	F	F
COMMUNITY DEVELOPMENT	ASSOCIATE PLANNER	MCPEA	68: \$4,424 - 5,377	1	1	F	F
COMMUNITY DEVELOPMENT	COMM DEVELOP ANALYST II - CODE	MCPEA	68: \$4,424 - 5,377	1	1	F	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST II	MCPEA	68: \$4,424 - 5,377	1	1	F	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST II	MCPEA	\$25.52/hr	1	0.8	F	P
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT DIRECTOR	MGMT*	\$9,816.00	1	1	F	F
COMMUNITY DEVELOPMENT	PRINCIPAL PLANNER	MCPEA	76: \$5,389 - 6,550	1	1	F	F
COMMUNITY DEVELOPMENT	TEMPORARY PART-TIME (ON-CALL)	NON	\$15.17/hr	1	0.5	F	T
COUNTY ADMINISTRATION	COUNTY ADMINISTRATIVE OFFICER	MGMT	\$13,333.00	1	1	F	F
COUNTY ADMINISTRATION	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
COUNTY ADMINISTRATION	OFFICE MANAGER	MCPEA	69: \$4,535 - 5,513	1	1	F	F
COUNTY ADMINISTRATION	RISK MANAGER	MGMT	\$5,100.00	1	1	F	F
COUNTY COUNSEL	ASSISTANT COUNTY COUNSEL	MGMT	\$9,221.00	1	0.9	F	P

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
COUNTY COUNSEL	COUNTY COUNSEL	MGMT	\$14,029.00	1	1	F	F
COUNTY COUNSEL	DEPUTY COUNTY COUNSEL I	MGMT	\$7,740.00	1	1	F	F
COUNTY COUNSEL	DEPUTY COUNTY COUNSEL II	MGMT	\$9,057.00	1	1	F	F
COUNTY COUNSEL	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	1	1	F	F
DEPARTMENT OF FINANCE	ACCOUNTANT II	MCPEA	79: \$5,804 - 7,055	3	1	F	F
DEPARTMENT OF FINANCE	ASSISTANT DIRECTOR OF FINANCE	MGMT	\$9,146.00	1	1	F	F
DEPARTMENT OF FINANCE	DIRECTOR OF FINANCE	MGMT	\$11,614.00	1	1	F	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	1	1	F	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	4	1	F	F
DEPARTMENT OF FINANCE	PAYROLL & BENEFITS MANAGER	MGMT	\$7,925.00	1	1	F	F
DISTRICT ATTORNEY	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	2	1	F	F
DISTRICT ATTORNEY	ASSISTANT DISTRICT ATTORNEY	MGMT	\$9,527.00	1	1	F	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY II	MGMT	\$8,336.00	1	1	F	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY III	MGMT	\$8,955.00	1	1	F	F
DISTRICT ATTORNEY	DISTRICT ATTORNEY	MGMT	\$11,968.00	1	1	F	F
DISTRICT ATTORNEY	DISTRICT ATTORNEY INVESTIGATOR	MGMT	\$8,344.00	1	1	F	F
DISTRICT ATTORNEY	FISCAL TECHNICAL SPEC I	MCPEA	\$20.39/hr	1	0.5	F	P
DISTRICT ATTORNEY	TEMPORARY PART-TIME (ON-CALL)	NON	\$45/hr	1	0.46	F	T
ECONOMIC DEVELOPMENT	ECONOMIC DEV/TOURISM ASSISTANT	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT ASSISTANT	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT DIRECTOR	MGMT	\$8,368.00	1	1	F	F
ENGINEERING AND PROJECTS	ASSISTANT PW DIRECTOR	MGMT	\$8,907.00	1	1	F	F
ENGINEERING AND PROJECTS	ASSOCIATE ENGINEER III	MGMT	\$7,000.00	1	1	F	F
ENGINEERING AND PROJECTS	ENGINEER TECHNICIAN III	MCPEA	74: \$5,130 - 6,236	2	1	F	F
ENGINEERING AND PROJECTS	PUBLIC WORKS PROJECT MANAGER	MGMT	\$6,400.00	1	1	F	F
FACILITIES	CUSTODIAN III	MCPEA	47: \$2,634 - 3,201	2	1	F	F
FACILITIES	LEAD CUSTODIAN	MCPEA	51: \$2,908 - 3,534	1	1	F	F
FACILITIES	MAINTENANCE LEADWORKER	MCPEA	61: \$3,722 - 4,523	1	1	F	F
FACILITIES	MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	2	1	F	F
FACILITIES	MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	4	1	F	F

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
FACILITIES	PARKS & FACILITIES SUPERINTEND	MGMT	\$7,881.00	1	1	F	F
FACILITIES	PARKS & FACILITIES SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
FACILITIES	SENIOR MAINTENANCE WORKER	MCPEA	61: \$3,722 - 4,523	1	1	F	F
INFORMATION TECHNOLOGY	CADASTRAL MAPPER/GIS TECH	MCPEA	65: \$4,108 - 4,993	1	1	F	F
INFORMATION TECHNOLOGY	GIS TECHNICIAN II	MCPEA	61: \$3,722 - 4,523	1	1	F	F
INFORMATION TECHNOLOGY	IT DIRECTOR	MGMT	\$9,145.00	1	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST I	MCPEA	75: \$5,528 - 6,391	1	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST II	MCPEA	77: \$5,524 - 6,715	2	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST III	MCPEA	79: \$5,804 - 7,055	3	1	F	F
JAIL	COOK (CORRECTIONAL)	MCPEA	45: \$2,507 - 3,047	1	1	F	F
JAIL	FOOD SERVICE MANAGER	MCPEA	51: \$2,908 - 3,534	1	1	F	F
JAIL	PUBLIC SAFETY LIEUTENANT	MCP SOA	63: \$5,557 - 6,755	1	1	F	F
JAIL	PUBLIC SAFETY OFFICER I	MCP SOA	47: \$3,445 - 4,187	3	1	F	F
JAIL	PUBLIC SAFETY OFFICER II	MCP SOA	49: \$3,619 - 4,400	13	1	F	F
JAIL	PUBLIC SAFETY SERGEANT	MCP SOA	58: \$4,831 - 5,873	2	1	F	F
MENTAL HEALTH	ALCOHOL & DRUG COUNSELOR II	MCPEA	58: \$3,456 - 4,201	1	1	F	F
MENTAL HEALTH	ALCOHOL & DRUG COUNSELOR III	MCPEA	62: \$3,815 - 4,637	1	1	F	F
MENTAL HEALTH	BEHAVIORAL HEALTH DIRECTOR	MGMT	\$9,158.00	1	1	F	F
MENTAL HEALTH	BH FISCAL & ADMIN SERVICES OFFICER	MCPEA	77: \$5,524 - 6,715	1	1	F	F
MENTAL HEALTH	CASE MANAGER II	MCPEA	58: \$3,456 - 4,201	1	1	F	F
MENTAL HEALTH	CASE MANAGER II-BILINGUAL	MCPEA	58: \$3,456 - 4,201	1	1	F	F
MENTAL HEALTH	CLINICAL SUPERVISOR	MCPEA	79: \$5,804 - 7,055	1	1	F	F
MENTAL HEALTH	FISCAL TECHNICAL SPEC I	MCPEA	51: \$2,908 - 3,534	1	1	F	F
MENTAL HEALTH	OFFICE ASSISTANT II	MCPEA	43: \$2,396 - 2,900	1	1	F	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST I	MCPEA	67: \$4,316 - 5,247	1	1	F	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST II	MCPEA	71: \$4,764 - 5,791	1	0.9	F	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST II	MCPEA	71: \$4,764 - 5,791	1	1	F	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST III	MCPEA	75: \$5,528 - 6,391	1	0.8	F	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST III	MCPEA	75: \$5,528 - 6,391	1	1	F	F
MENTAL HEALTH	PSYCHIATRIST	MGMT	\$118.27	1	0.6	F	P
MENTAL HEALTH	WELLNESS CENTER ASSOCIATE	NON	\$25/hr	2	0.1	F	T

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
PARAMEDICS	EMS MANAGER	MGMT	\$6,250.00	1	1	F	F
PARAMEDICS	EMT	MCPRA	40: \$2,910 - 3,536	7	1	F	F
PARAMEDICS	EMT - RESERVE	NON	\$19.61/hr	1	0.1	F	P
PARAMEDICS	EMT - RESERVE	NON	\$16.61/hr	1	0.1	F	P
PARAMEDICS	EMT - RESERVE	NON	\$11.99/hr	6	0.1	F	P
PARAMEDICS	PARAMEDIC II	MCPRA	54: \$4,111 - 4,997	12	1	F	F
PARAMEDICS	PARAMEDIC STATION CAPTAIN	MCPRA	58: \$4,727 - 5,744	4	1	F	F
PARAMEDICS	PARAMEDIC TRAINING OFFICER	MCPRA	56: \$4,521 - 5,496	1	1	F	F
PROBATION	CHIEF PROBATION OFFICER	MGMT	\$9,206.00	1	1	F	F
PROBATION	DEPUTY PROBATION OFFICER II	DPOU	55: \$3,850 - 4,680	3	1	F	F
PROBATION	DEPUTY PROBATION OFFICER III	DPOU	59: \$4,250 - 5,166	2	1	F	F
PROBATION	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
PROBATION	PROBATION AIDE	DPOU	47: \$3,044 - 3,700	1	1	F	F
PUBLIC HEALTH	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
PUBLIC HEALTH	CNTRT ENVIRONMENTAL HEALTH SPEC	NON	\$44/hr	1	0.35	F	P
PUBLIC HEALTH	COMMUNITY HEALTH OUTREACH SPEC	MCPEA	63: \$3,910 - 4,753	1	1	F	F
PUBLIC HEALTH	DIR PUBLIC HEALTH/EMS CHIEF	MGMT	\$10,717.00	1	1	F	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH MANAGER	MGMT	\$7,784.00	1	1	F	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPEC III	MCPEA	74: \$5,130 - 6,236	3	1	F	F
PUBLIC HEALTH	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	2	1	F	F
PUBLIC HEALTH	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	0.9	F	P
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	2	0.8	F	P
PUBLIC HEALTH	PH NURSING PROFESSIONAL	NON	\$44/hr	2	0.1	F	P
PUBLIC HEALTH	PUBLIC HEALTH OFFICER	MGMT	\$112/hr	1	0.75	F	P
PUBLIC HEALTH	WIC NUTRITION ASSIST/FTS II	MCPEA	55: \$3,210 - 3,903	1	1	F	F
PUBLIC HEALTH	WIC NUTRITION SPEC/HP COORD	MCPEA	60: \$3,631 - 4,414	1	1	F	F
ROAD DEPARTMENT	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
ROAD DEPARTMENT	EQUIPMENT MECHANIC II	MCPEA	58: \$3,456 - 4,201	2	1	F	F
ROAD DEPARTMENT	EQUIPMENT MECHANIC III	MCPEA	62: \$3,815 - 4,637	2	1	F	F

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
ROAD DEPARTMENT	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	2	1	F	F
ROAD DEPARTMENT	FLEET SERVICES SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
ROAD DEPARTMENT	INVENTORY AND PURCHASING TECHN	MCPEA	61: \$3,722 - 4,523	1	1	F	F
ROAD DEPARTMENT	LEAD EQUIPMENT MECHANIC	MCPEA	66: \$4,211 - 5,119	1	1	F	F
ROAD DEPARTMENT	PUBLIC WORKS/ROAD OP/FLEET DIR	MGMT	\$10,625.00	1	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE SUPERVISOR	MCPEA	63: \$3,910 - 4,753	3	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	1	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	11	1	F	F
ROAD DEPARTMENT	ROAD OPERATIONS SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
SHERIFF	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
SHERIFF	COURT SCREENER I	NON	\$25/hr	6	0.46	F	P
SHERIFF	DEPUTY SHERIFF II	DSA	54: \$5,056 - 6,146	16	1	F	F
SHERIFF	INVESTIGATOR I	DSA	54: \$5,056 - 6,146	1	1	F	F
SHERIFF	INVESTIGATOR II	DSA	56: \$5,312 - 6,458	1	1	F	F
SHERIFF	LIEUTENANT I	SOMGT	\$10,210.00	1	1	F	F
SHERIFF	PUBLIC INFORMATION OFFICER	MCPEA	69: \$4,535 - 5,513	1	1	F	F
SHERIFF	SERGEANT	DSA	60: \$5,864 - 7,127	4	1	F	F
SHERIFF	SHERIFF SAFETY OFFICER	BOAT	53: \$4,012 - 4,877	1	1	F	F
SHERIFF	SHERIFF-CORONER	MGMT	\$11,968.00	1	1	F	F
SHERIFF	UNDERSHERIFF	MGMT	\$10,881.00	1	1	F	F
SOCIAL SERVICES	ELIGIBILITY SUPERVISOR	MCPEA	63: \$3,910 - 4,753	1	1	F	F
SOCIAL SERVICES	ELIGIBILITY WORK III BILINGUAL	MCPEA	59: \$3,542 - 4,305	1	1	F	F
SOCIAL SERVICES	ELIGIBILITY WORKER I	MCPEA	51: \$2,908 - 3,534	4	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	2	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
SOCIAL SERVICES	INTEGRATED CASE WORKER I	MCPEA	56: \$3,290 - 3,999	1	1	F	F
SOCIAL SERVICES	OFFICE ASSISTANT I	MCPEA	39: \$2,162 - 2,628	1	1	F	F
SOCIAL SERVICES	PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	F
SOCIAL SERVICES	SENIOR SERVICES COOK/DRIVER	MCPEA	43: \$2,396 - 2,900	1	0.88	F	P
SOCIAL SERVICES	SENIOR SERVICES HOMEMAKER/DRIV	MCPEA	43: \$2,396 - 2,900	1	1	F	F

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
SOCIAL SERVICES	SENIOR SERVICES SITE ATTENDANT	NON	\$15.95/hr	1	0.2	F	P
SOCIAL SERVICES	SENIOR SERVICES SITE COORDINAT	MCPEA	49: \$2,768 - 3,364	1	1	F	F
SOCIAL SERVICES	SOCIAL SERVICES DIRECTOR	MGMT	\$9,158.00	1	1	F	F
SOCIAL SERVICES	SOCIAL WORKER I - IVA/APS/CPS	MCPEA	53: \$3,056 - 3,714	1	1	F	F
SOCIAL SERVICES	SOCIAL WORKER III - IVA/APS/CP	MCPEA	61: \$3,722 - 4,523	3	1	F	F
SOCIAL SERVICES	SOCIAL WORKER SUPERVISOR II	MCPEA	80: \$5,949 - 7,230	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES ANALYST I	MCPEA	66: \$4,211 - 5,119	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES ANALYST III	MCPEA	74: \$5,130 - 6,236	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	F
SOCIAL SERVICES	VOCATIONAL TRAINEE	MCPEA	43: \$2,396 - 2,900	1	1	F	F
SOLID WASTE	SOLID WASTE EQUIPMENT OPERATOR	MCPEA	61: \$3,722 - 4,523	2	1	F	F
SOLID WASTE	SOLID WASTE GATE ATTENDANT	MCPEA	52: \$2,981 - 3,624	1	1	F	F
SOLID WASTE	SOLID WASTE MAINTENANCE WORKER	MCPEA	59: \$3,542 - 4,305	1	1	F	F
SOLID WASTE	SOLID WASTE SUPERINTENDENT	MGMT	\$5,726.00	1	0.8	F	P
SOLID WASTE	SOLID WASTE SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
			Subtotal Filled FTE's:		265.4		
ANIMAL CONTROL	ANIMAL CONTROL OFFICER II	MCPEA	50: \$2,837 - 3,448	1	1	V	F
ANIMAL CONTROL	ANIMAL SHELTER ATTENDANT	NON	\$14.46/hr	1	0.5	V	P
ASSESSOR	ASSISTANT ASSESSOR	MGMT	\$8,129.00	1	1	V	F
ASSESSOR	TEMPORARY PART-TIME (ON-CALL)	NON	\$16.78/hr	1	0.5	V	T
CLERK/RECORDER	COUNTY CLRK/RECORDER/REGISTRAR	MGMT	\$9,402.00	1	1	V	F
COUNTY ADMINISTRATION	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	1	1	V	F
COMMUNITY DEVELOPMENT	ASSOCIATE PLANNER	MCPEA	68: \$4,424 - 5,377	1	1	V	F
COMMUNITY DEVELOPMENT	INTERN	NON	\$14.45/hr	1	0.46	V	T
COUNTY ADMINISTRATION	HR MANAGER/DEPUTY CAO	MGMT	\$7,000.00	1	1	V	F
DISTRICT ATTORNEY	CHIEF INVESTIGATOR - DA	MGMT	\$10,246.00	1	1	V	F
DEPARTMENT OF FINANCE	ASSISTANT DIRECTOR OF FINANCE	MGMT	\$9,146.00	1	1	V	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	V	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	V	F

County of Mono - Allocation List FY 2014-15

As of July payroll

Department	Position Title	Bargaining Unit	Pay Range	Number of Positions	Allocated FTE	Filled/ Vacant	Fulltime/ Parttime
FACILITIES	MAINTENANCE CRAFTSWORKER	MCPEA	61: \$3,722 - 4,523	1	1	V	F
FACILITIES	MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	1	1	V	F
INFORMATION TECHNOLOGY	GIS SPECIALIST II	MCPEA	77: \$5,524 - 6,715	1	1	V	F
JAIL	PUBLIC SAFETY OFFICER I	MCPSOA	47: \$3,445 - 4,187	1	1	V	F
MENTAL HEALTH	CASE MANAGER II	MCPEA	58: \$3,456 - 4,201	1	1	V	F
MENTAL HEALTH	PSYCHIATRIC NURSE PRACTITIONER	MCPEA	82: \$6,250 - 7,598	1	1	V	F
MENTAL HEALTH	PSYCHIATRIC SPECIALIST I	MCPEA	67: \$4,316 - 5,247	1	1	V	F
MENTAL HEALTH	REHABILITATION SPECIALIST I	NON	\$18/hr	1	1	V	P
MENTAL HEALTH	TEMPORARY PART-TIME (ON-CALL)	NON	\$20/hr	1	0.2	V	T
PARAMEDICS	EMT - RESERVE	NON	\$11.99/hr	12	0.1	V	P
PROBATION	DEPUTY PROBATION OFFICER I	DPOU	51: \$3,488 - 4,240	1	1	V	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPEC III	MCPEA	74: \$5,130 - 6,236	1	1	V	F
PUBLIC HEALTH	PH NURSING PROFESSIONAL	NON	\$44/hr	1	0.1	V	P
PUBLIC HEALTH	WIC PROGRAM MGR/REG DIETICIAN	MCPEA	70: \$4,648 - 5,649	1	1	V	P
ROAD DEPARTMENT	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	V	F
ROAD DEPARTMENT	PW MAINTENANCE SUPERVISOR	MCPEA	63: \$3,910 - 4,753	1	1	V	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	1	1	V	F
SHERIFF	COURT SCREENER I	NON	\$25/hr	2	0.46	V	P
SHERIFF	COURT SCREENER II/ANNUITANT	NON	\$35/hr	3	0.46	V	P
SHERIFF	DEPUTY SHERIFF I	DSA	50: \$4,581 - 5,569	1	1	V	F
SHERIFF	DEPUTY SHERIFF II	DSA	54: \$5,056 - 6,146	2	1	V	F
SOCIAL SERVICES	ELIGIBILITY WORKER I	MCPEA	51: \$2,908 - 3,534	1	1	V	F
SOLID WASTE	SOLID WASTE EQUIPMENT OPERATOR	MCPEA	61: \$3,722 - 4,523	1	1	V	F
Subtotal Vacant FTE's:					33.26		
Grand Total FTE's:					298.66		

MCPE MATRIX

	A	B	C	D	E	E1	E2	e3	E3	e4	E4	e5	E5	e6	E6	12 YR -F	12 YR A	12YR B	12YR C	12YRD
38	2109.00	2214.00	2325.00	2441.00	2563.00	2627.00	2693.00	2760.00	2733.00	2829.00	2801.00	2900.00	2871.00	2973.00	2944.00	2730.00	2246.00	2358.00	2476.00	2600.00
	12.17	12.77	13.41	14.08	14.79	15.16	15.54	15.92	15.77	16.32	16.16	16.73	16.56	17.15	16.98	15.75	12.96	13.60	14.28	15.00
39	2162.00	2270.00	2384.00	2503.00	2628.00	2694.00	2761.00	2830.00	2802.00	2901.00	2872.00	2974.00	2945.00	3048.00	3019.00	2799.00	2303.00	2418.00	2539.00	2666.00
	12.47	13.10	13.75	14.44	15.16	15.54	15.93	16.33	16.17	16.74	16.57	17.16	16.99	17.58	17.42	16.15	13.29	13.95	14.65	15.38
40	2216.00	2327.00	2443.00	2565.00	2693.00	2760.00	2829.00	2900.00	2871.00	2973.00	2944.00	3047.00	3018.00	3123.00	3093.00	2868.00	2360.00	2478.00	2602.00	2732.00
	12.78	13.43	14.09	14.80	15.54	15.92	16.32	16.73	16.56	17.15	16.98	17.58	17.41	18.02	17.84	16.55	13.62	14.30	15.01	15.76
41	2271.00	2385.00	2504.00	2629.00	2760.00	2829.00	2900.00	2973.00	2944.00	3047.00	3018.00	3123.00	3093.00	3201.00	3170.00	2939.00	2419.00	2540.00	2667.00	2800.00
	13.10	13.76	14.45	15.17	15.92	16.32	16.73	17.15	16.98	17.58	17.41	18.02	17.84	18.47	18.29	16.96	13.96	14.65	15.39	16.15
42	2328.00	2444.00	2566.00	2694.00	2829.00	2900.00	2973.00	3047.00	3018.00	3123.00	3093.00	3201.00	3170.00	3281.00	3249.00	3013.00	2479.00	2603.00	2733.00	2869.00
	13.43	14.10	14.80	15.54	16.32	16.73	17.15	17.58	17.41	18.02	17.84	18.47	18.29	18.93	18.74	17.38	14.30	15.02	15.77	16.55
43	2386.00	2505.00	2630.00	2762.00	2900.00	2973.00	3047.00	3123.00	3093.00	3201.00	3170.00	3281.00	3249.00	3363.00	3330.00	3089.00	2541.00	2668.00	2801.00	2942.00
	13.77	14.45	15.17	15.93	16.73	17.15	17.58	18.02	17.84	18.47	18.29	18.93	18.74	19.40	19.21	17.82	14.66	15.39	16.16	16.97
44	2446.00	2568.00	2696.00	2831.00	2973.00	3047.00	3123.00	3201.00	3170.00	3281.00	3249.00	3363.00	3330.00	3447.00	3413.00	3166.00	2605.00	2735.00	2871.00	3015.00
	14.11	14.82	15.55	16.33	17.15	17.58	18.02	18.47	18.29	18.93	18.74	19.40	19.21	19.89	19.69	18.27	15.03	15.78	16.56	17.39
45	2507.00	2632.00	2764.00	2902.00	3047.00	3123.00	3201.00	3281.00	3249.00	3363.00	3330.00	3447.00	3413.00	3533.00	3499.00	3245.00	2670.00	2803.00	2944.00	3091.00
	14.46	15.18	15.95	16.74	17.58	18.02	18.47	18.93	18.74	19.40	19.21	19.89	19.69	20.38	20.19	18.72	15.40	16.17	16.98	17.83
46	2570.00	2699.00	2834.00	2976.00	3125.00	3203.00	3283.00	3365.00	3332.00	3449.00	3415.00	3535.00	3501.00	3623.00	3588.00	3328.00	2737.00	2874.00	3018.00	3169.00
	14.83	15.57	16.35	17.17	18.03	18.48	18.94	19.41	19.22	19.90	19.70	20.39	20.20	20.90	20.70	19.20	15.79	16.58	17.41	18.28
47	2634.00	2766.00	2904.00	3049.00	3201.00	3281.00	3363.00	3447.00	3413.00	3533.00	3499.00	3621.00	3586.00	3712.00	3675.00	3409.00	2805.00	2946.00	3093.00	3247.00
	15.20	15.96	16.75	17.59	18.47	18.93	19.40	19.89	19.69	20.38	20.19	20.89	20.69	21.42	21.20	19.67	16.18	17.00	17.84	18.73
48	2700.00	2835.00	2977.00	3126.00	3282.00	3364.00	3448.00	3534.00	3500.00	3622.00	3587.00	3713.00	3676.00	3806.00	3769.00	3495.00	2876.00	3019.00	3171.00	3329.00
	15.58	16.36	17.18	18.03	18.93	19.41	19.89	20.39	20.19	20.90	20.69	21.42	21.21	21.96	21.74	20.16	16.59	17.42	18.29	19.21
49	2768.00	2906.00	3051.00	3204.00	3364.00	3448.00	3534.00	3622.00	3587.00	3713.00	3676.00	3806.00	3769.00	3901.00	3863.00	3583.00	2948.00	3095.00	3249.00	3412.00
	15.97	16.77	17.60	18.48	19.41	19.89	20.39	20.90	20.69	21.42	21.21	21.96	21.74	22.51	22.29	20.67	17.01	17.86	18.74	19.68
50	2837.00	2979.00	3128.00	3284.00	3448.00	3534.00	3622.00	3713.00	3676.00	3806.00	3769.00	3901.00	3863.00	3999.00	3960.00	3672.00	3021.00	3173.00	3331.00	3497.00
	16.37	17.19	18.05	18.95	19.89	20.39	20.90	21.42	21.21	21.96	21.74	22.51	22.29	23.07	22.85	21.19	17.43	18.31	19.22	20.18
51	2908.00	3053.00	3206.00	3366.00	3534.00	3622.00	3713.00	3806.00	3769.00	3901.00	3863.00	3999.00	3960.00	4099.00	4059.00	3764.00	3097.00	3251.00	3414.00	3585.00
	16.78	17.61	18.50	19.42	20.39	20.90	21.42	21.96	21.74	22.51	22.29	23.07	22.85	23.65	23.42	21.72	17.87	18.76	19.70	20.68
52	2981.00	3130.00	3287.00	3451.00	3624.00	3715.00	3808.00	3903.00	3865.00	4001.00	3962.00	4101.00	4061.00	4204.00	4163.00	3860.00	0.10	0.11	0.11	0.12
	17.20	18.06	18.96	19.91	20.91	21.43	21.97	22.52	22.30	23.08	22.86	23.66	23.43	24.25	24.02	22.27	0.00	0.00	0.00	0.00
53	3056.00	3209.00	3369.00	3537.00	3714.00	3807.00	3902.00	4000.00	3961.00	4100.00	4060.00	4203.00	4162.00	4308.00	4266.00	3955.00	3255.00	3418.00	3588.00	3767.00
	17.63	18.51	19.44	20.41	21.43	21.96	22.51	23.08	22.85	23.65	23.42	24.25	24.01	24.85	24.61	22.82	18.78	19.72	20.70	21.73
54	3132.00	3289.00	3453.00	3626.00	3807.00	3902.00	4000.00	4100.00	4060.00	4203.00	4162.00	4308.00	4266.00	4416.00	4373.00	4054.00	3336.00	3503.00	3677.00	3862.00
	18.07	18.98	19.92	20.92	21.96	22.51	23.08	23.65	23.42	24.25	24.01	24.85	24.61	25.48	25.23	23.39	19.25	20.21	21.21	22.28
55	3210.00	3371.00	3540.00	3717.00	3903.00	4001.00	4101.00	4204.00	4163.00	4309.00	4267.00	4417.00	4374.00	4527.00	4483.00	4157.00	3419.00	3590.00	3770.00	3959.00
	18.52	19.45	20.42	21.44	22.52	23.08	23.66	24.25	24.02	24.86	24.62	25.48	25.24	26.12	25.86	23.98	19.73	20.71	21.75	22.84
56	3290.00	3455.00	3628.00	3809.00	3999.00	4099.00	4201.00	4306.00	4264.00	4414.00	4371.00	4524.00	4480.00	4637.00	4592.00	4259.00	3504.00	3680.00	3864.00	4057.00
	18.98	19.93	20.93	21.98	23.07	23.65	24.24	24.84	24.60	25.47	25.22	26.10	25.85	26.75	26.49	24.57	20.22	21.23	22.29	23.41
57	3372.00	3541.00	3718.00	3904.00	4099.00	4201.00	4306.00	4414.00	4371.00	4524.00	4480.00	4637.00	4592.00	4753.00	4707.00	4365.00	3591.00	3771.00	3960.00	4158.00
	19.45	20.43	21.45	22.52	23.65	24.24	24.84	25.47	25.22	26.10	25.85	26.75	26.49	27.42	27.16	25.18	20.72	21.76	22.85	23.99
58	3456.00	3629.00	3810.00	4001.00	4201.00	4306.00	4414.00	4524.00	4480.00	4637.00	4592.00	4753.00	4707.00	4872.00	4824.00	4474.00	3681.00	3865.00	4058.00	4261.00
	19.94	20.94	21.98	23.08	24.24	24.84	25.47	26.10	25.85	26.75	26.49	27.42	27.16	28.11	27.83	25.81	21.24	22.30	23.41	24.58
59	3542.00	3719.00	3905.00	4100.00	4305.00	4413.00	4523.00	4636.00	4591.00	4752.00	4706.00	4871.00	4823.00	4993.00	4944.00	4585.00	3772.00	3961.00	4159.00	4367.00
	20.44	21.46	22.53	23.65	24.84	25.46	26.09	26.75	26.49	27.42	27.15	28.10	27.83	28.81	28.52	26.45	21.76	22.85	23.99	25.19
60	3631.00	3813.00	4004.00	4204.00	4414.00	4524.00	4637.00	4753.00	4707.00	4872.00	4824.00	4994.00	4945.00	5119.00	5069.00	4701.00	3867.00	4061.00	4264.00	4477.00
	20.95	22.00	23.10	24.25	25.47	26.10	26.75	27.42	27.16	28.11	27.83	28.81	28.53	29.53	29.24	27.12	22.31	23.43	24.60	25.83
61	3722.00	3908.00	4103.00	4308.00	4523.00	4636.00	4752.00	4871.00	4823.00	4993.00	4944.00	5118.00	5068.00	5246.00	5195.00	4817.00	3964.00	4162.00	4370.00	4588.00
	21.47	22.55	23.67	24.85	26.09	26.75	27.42	28.10	27.83											

MCPE MATRIX

	A	B	C	D	E	E1	E2	e3	E3	e4	E4	e5	E5	e6	E6	12 YR -F	12 YR A	12YR B	12YR C	12YRD
63	3910.00	4106.00	4311.00	4527.00	4753.00	4872.00	4994.00	5119.00	5069.00	5247.00	5196.00	5378.00	5326.00	5512.00	5459.00	5062.00	4164.00	4373.00	4591.00	4821.00
	22.56	23.69	24.87	26.12	27.42	28.11	28.81	29.53	29.24	30.27	29.98	31.03	30.73	31.80	31.49	29.20	24.02	25.23	26.49	27.81
64	4008.00	4208.00	4418.00	4639.00	4871.00	4993.00	5118.00	5246.00	5195.00	5377.00	5325.00	5511.00	5458.00	5649.00	5594.00	5188.00	4269.00	4482.00	4705.00	4941.00
	23.12	24.28	25.49	26.76	28.10	28.81	29.53	30.27	29.97	31.02	30.72	31.79	31.49	32.59	32.27	29.93	24.63	25.86	27.14	28.51
65	4108.00	4313.00	4529.00	4755.00	4993.00	5118.00	5246.00	5377.00	5325.00	5511.00	5458.00	5649.00	5594.00	5790.00	5734.00	5318.00	4375.00	4593.00	4823.00	5064.00
	23.70	24.88	26.13	27.43	28.81	29.53	30.27	31.02	30.72	31.79	31.49	32.59	32.27	33.40	33.08	30.68	25.24	26.50	27.83	29.22
66	4211.00	4422.00	4643.00	4875.00	5119.00	5247.00	5378.00	5512.00	5459.00	5650.00	5595.00	5791.00	5735.00	5936.00	5878.00	5452.00	4485.00	4709.00	4945.00	5192.00
	24.29	25.51	26.79	28.13	29.53	30.27	31.03	31.80	31.49	32.60	32.28	33.41	33.09	34.25	33.91	31.45	25.88	27.17	28.53	29.95
67	4316.00	4532.00	4759.00	4997.00	5247.00	5378.00	5512.00	5650.00	5595.00	5791.00	5735.00	5936.00	5878.00	6084.00	6025.00	5588.00	4597.00	4827.00	5068.00	5322.00
	24.90	26.15	27.46	28.83	30.27	31.03	31.80	32.60	32.28	33.41	33.09	34.25	33.91	35.10	34.76	32.24	26.52	27.85	29.24	30.70
68	4424.00	4645.00	4877.00	5121.00	5377.00	5511.00	5649.00	5790.00	5734.00	5935.00	5877.00	6083.00	6024.00	6235.00	6174.00	5727.00	4712.00	4947.00	5194.00	5454.00
	25.52	26.80	28.14	29.54	31.02	31.79	32.59	33.40	33.08	34.24	33.91	35.09	34.75	35.97	35.62	33.04	27.19	28.54	29.97	31.47
69	4535.00	4762.00	5000.00	5250.00	5513.00	5651.00	5792.00	5937.00	5879.00	6085.00	5967.00	6237.00	6176.00	6393.00	6331.00	5871.00	4830.00	5072.00	5325.00	5591.00
	26.16	27.47	28.85	30.29	31.81	32.60	33.42	34.25	33.92	35.11	35.00	36.00	35.63	36.88	36.53	33.87	27.87	29.26	30.72	32.26
70	4648.00	4880.00	5124.00	5380.00	5649.00	5790.00	5935.00	6083.00	6024.00	6235.00	6174.00	6391.00	6329.00	6551.00	6487.00	6016.00	4950.00	5197.00	5457.00	5730.00
	26.82	28.15	29.56	31.04	32.59	33.40	34.24	35.09	34.75	35.97	35.62	36.87	36.51	37.79	37.43	34.71	28.56	29.98	31.48	33.06
71	4764.00	5002.00	5252.00	5515.00	5791.00	5936.00	6084.00	6236.00	6175.00	6392.00	6330.00	6552.00	6488.00	6716.00	6650.00	6167.00	5074.00	5327.00	5593.00	5873.00
	27.49	28.86	30.30	31.82	33.41	34.25	35.10	35.98	35.63	36.88	36.52	37.80	37.43	38.75	38.37	35.58	29.27	30.73	32.27	33.88
72	4883.00	5127.00	5383.00	5652.00	5935.00	6083.00	6235.00	6391.00	6329.00	6551.00	6487.00	6715.00	6649.00	6883.00	6816.00	6321.00	5200.00	5460.00	5733.00	6019.00
	28.17	29.58	31.06	32.61	34.24	35.09	35.97	36.87	36.51	37.79	37.43	38.74	38.36	39.71	39.32	36.47	30.00	31.50	33.08	34.73
73	5005.00	5255.00	5518.00	5794.00	6084.00	6236.00	6392.00	6552.00	6488.00	6716.00	6650.00	6884.00	6817.00	7056.00	6987.00	6479.00	5330.00	5597.00	5877.00	6171.00
	28.88	30.32	31.84	33.43	35.10	35.98	36.88	37.80	37.43	38.75	38.37	39.72	39.33	40.71	40.31	37.38	30.75	32.29	33.91	35.60
74	5130.00	5387.00	5656.00	5939.00	6236.00	6392.00	6552.00	6716.00	6650.00	6884.00	6817.00	7056.00	6987.00	7232.00	7162.00	6641.00	5463.00	5737.00	6024.00	6325.00
	29.60	31.08	32.63	34.26	35.98	36.88	37.80	38.75	38.37	39.72	39.33	40.71	40.31	41.72	41.32	38.31	31.52	33.10	34.75	36.49
75	5258.00	5521.00	5797.00	6087.00	6391.00	6551.00	6715.00	6883.00	6816.00	7055.00	6986.00	7231.00	7161.00	7412.00	7339.00	6806.00	5600.00	5880.00	6174.00	6483.00
	30.34	31.85	33.44	35.12	36.87	37.79	38.74	39.71	39.32	40.70	40.30	41.72	41.31	42.76	42.34	39.27	32.31	33.92	35.62	37.40
76	5389.00	5658.00	5941.00	6238.00	6550.00	6714.00	6882.00	7054.00	6985.00	7230.00	7160.00	7411.00	7338.00	7596.00	7522.00	6976.00	5739.00	6026.00	6327.00	6643.00
	31.09	32.64	34.28	35.99	37.79	38.74	39.70	40.70	40.30	41.71	41.31	42.76	42.34	43.82	43.40	40.25	33.11	34.77	36.50	38.33
77	5524.00	5800.00	6090.00	6395.00	6715.00	6883.00	7055.00	7231.00	7161.00	7412.00	7339.00	7597.00	7523.00	7787.00	7711.00	7151.00	5883.00	6177.00	6486.00	6811.00
	31.87	33.46	35.14	36.89	38.74	39.71	40.70	41.72	41.31	42.76	42.34	43.83	43.40	44.93	44.49	41.26	33.94	35.64	37.42	39.29
78	5662.00	5945.00	6242.00	6554.00	6882.00	7054.00	7230.00	7411.00	7338.00	7596.00	7522.00	7786.00	7710.00	7981.00	7903.00	7329.00	6030.00	6331.00	6648.00	6980.00
	32.67	34.30	36.01	37.81	39.70	40.70	41.71	42.76	42.34	43.82	43.40	44.92	44.48	46.05	45.60	42.28	34.79	36.53	38.35	40.27
79	5804.00	6094.00	6399.00	6719.00	7055.00	7231.00	7412.00	7597.00	7523.00	7787.00	7711.00	7982.00	7904.00	8182.00	8102.00	7514.00	6181.00	6490.00	6815.00	7156.00
	33.49	35.16	36.92	38.76	40.70	41.72	42.76	43.83	43.40	44.93	44.49	46.05	45.60	47.20	46.74	43.35	35.66	37.44	39.32	41.29
80	5949.00	6246.00	6558.00	6886.00	7230.00	7411.00	7596.00	7786.00	7710.00	7981.00	7903.00	8181.00	8101.00	8386.00	8304.00	7700.00	6336.00	6652.00	6984.00	7334.00
	34.32	36.04	37.84	39.73	41.71	42.76	43.82	44.92	44.48	46.05	45.60	47.20	46.74	48.38	47.91	44.42	36.55	38.38	40.29	42.31
81	6098.00	6403.00	6723.00	7059.00	7412.00	7597.00	7787.00	7982.00	7904.00	8182.00	8102.00	8387.00	8305.00	8597.00	8513.00	7894.00	6494.00	6819.00	7160.00	7518.00
	35.18	36.94	38.79	40.73	42.76	43.83	44.93	46.05	45.60	47.20	46.74	48.39	47.91	49.60	49.11	45.54	37.47	39.34	41.31	43.37
82	6250.00	6563.00	6891.00	7236.00	7598.00	7788.00	7983.00	8183.00	8103.00	8388.00	8306.00	8598.00	8514.00	8813.00	8727.00	8092.00	6656.00	6990.00	7339.00	7706.00
	36.06	37.86	39.76	41.75	43.84	44.93	46.06	47.21	46.75	48.39	47.92	49.60	49.12	50.85	50.35	46.69	38.40	40.33	42.34	44.46
83	6406.00	6726.00	7062.00	7415.00	7786.00	7981.00	8181.00	8386.00	8304.00	8596.00	8512.00	8811.00	8725.00	9031.00	8943.00	8292.00	6822.00	7163.00	7521.00	7897.00
	36.96	38.80	40.74	42.78	44.92	46.05	47.20	48.38	47.91	49.59	49.11	50.83	50.34	52.10	51.60	47.84	39.36	41.33	43.39	45.56
84	6566.00	6894.00	7239.00	7601.00	7981.00	8181.00	8386.00	8596.00	8512.00	8811.00	8725.00	9031.00	8943.00	9257.00	9166.00	8500.00	6993.00	7342.00	7710.00	8095.00
	37.88	39.77	41.76	43.85	46.05	47.20	48.38	49.59	49.11	50.83	50.34	52.10	51.60	53.41	52.88	49.04	40.35	42.36	44.48	46.70
85	6730.00	7067.00	7420.00	7791.00	8181.00	8386.00	8596.00	8811.00	8725.00	9031.00	8943.00	9257.00	9166.00	9488.00	9396.00	8713.00	7167.00	7526.00	7902.00	8297.00
	38.83	40.77	42.81	44.95	47.20	48.38	49.59	50.83	50.34	52.10	51.60	53.41	52.88	54.74	54.21	50.27	41.35	43.42	45.59	47.87
86	6898.00	7243.00	7605.00	7985.00	8384.00	8594.00	8809.00	9029.00	8941.00	9255.00	9164.00	9486.00	9394.00	9723.00	9628.00	8929.00	7346.00	7714.00	8099.00	8504.00
	39.80	41.79	43.88	46.07	48.37	49.58	50.82	52.09</												

PROBATION MATRIX--2014

	A	B	C	D	E	E1	E2	E3
47	3,044.00	3,196.00	3,356.00	3,524.00	3,700.00	3,719.00	3,738.00	3,757.00
51	3,488.00	3,663.00	3,846.00	4,038.00	4,240.00	4,261.00	4,282.00	4,303.00
55	3,850.00	4,043.00	4,245.00	4,457.00	4,680.00	4,703.00	4,727.00	4,751.00
59	4,250.00	4,463.00	4,686.00	4,920.00	5,166.00	5,192.00	5,218.00	5,244.00

***** SHERIFFS OFFICE MANAGEMENT**

LIEUTENANT I = 7.5% ABOVE MINIMUM SERGEANT PAY

LIEUTENANT II = 12.5% ABOVE MAXIMUM SERGEANT PAY

***"MAXIMUM SEARGENT PAY" = 60E + 7.5%L + 9% HOLIDAY + 12.5% EDUCATION

7,483.00	<u>LIEUTENANT I</u>	7,483.00	<u>LIEUTENANT II</u>
<u>561.00</u>	7.5% Longevity	<u>561.00</u>	7.5% Longevity
8,044.00		8,044.00	
<u>1,006.00</u>	12.5% Education	<u>1,006.00</u>	12.5% Education
9,050.00		9,050.00	
<u>905.00</u>	10% Holiday Pay	<u>905.00</u>	10% Holiday Pay
9,955.00		9,955.00	
<u>7.500%</u>	7.5% ABOVE FOR MIN	<u>10.000%</u>	10% ABOVE FOR MAX
747.00		996.00	
10,702.00	<---TOTAL PAY	10,951.00	<---TOTAL PAY

***** **Phil West Salary increase \$10,210 --> \$10,702**

DSA 2014 -- 7% SHARE OF COST/5% COLA

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>E1</u>	<u>E2</u>	<u>E3</u>
<u>50</u>	4,810.00	5,051.00	5,304.00	5,569.00	5,847.00	5,993.00	6,143.00	6,297.00
<u>54</u>	5,309.00	5,574.00	5,853.00	6,146.00	6,453.00	6,614.00	6,779.00	6,948.00
<u>58</u>	5,860.00	6,153.00	6,461.00	6,784.00	7,123.00	7,301.00	7,484.00	7,671.00
<u>60</u>	6,157.00	6,465.00	6,788.00	7,127.00	7,483.00	7,670.00	7,862.00	8,059.00
<u>63</u>	6,631.00	6,963.00	7,311.00	7,677.00	8,061.00	8,263.00	8,470.00	8,682.00

EFFECTIVE 11/01/2014--CONTRACT AMENDMENT -- 7% EMPLOYER SHARE OF COST & EMPLOYEE 5% INCREASE

BOATING OFFICERS -- 2014

	A	B	C	D	E	E1	E2	E3
<u>53</u>	4213.00	4424.00	4645.00	4877.00	5121.00	5249.00	5380.00	5515.00
<u>HOURLY</u>	24.31	25.52	26.80	28.14	29.54	30.28	31.04	31.82

PUBLIC SAFETY OFFICERS MATRIX--2011-2015

	<u>A</u>	<u>A + 2.5% LONG</u>	<u>B</u>	<u>B + 2.5% LONG</u>	<u>C</u>	<u>C + LONG</u>	<u>D</u>	<u>D + 2.5% LONG</u>	<u>D + 5% LONG</u>	<u>D + 7.5% LONG</u>	<u>E</u>	<u>E + 2.5% LONG</u>	<u>E + 5% LONG</u>	<u>E + 7.5% LONG</u>
47	3,445.00	3,531.00	3,617.00	3,707.00	3,798.00	3,893.00	3,988.00	4,088.00	4,190.00	4,295.00	4,187.00	4,292.00	4,399.00	4,509.00
Holiday Pay	344.50	353.10	361.70	370.70	379.80	389.30	398.80	408.80	419.00	429.00	418.70	429.20	439.90	450.90
49	3,619.00	3,709.00	3,800.00	3,895.00	3,990.00	4,090.00	4,190.00	4,295.00	4,402.00	4,512.00	4,400.00	4,510.00	4,623.00	4,739.00
Holiday Pay	361.90	370.90	380.00	389.50	399.00	409.00	419.00	429.50	440.20	451.20	440.00	451.00	462.30	473.90
55	4,200.00	4,305.00	4,410.00	4,520.00	4,631.00	4,747.00	4,863.00	4,985.00	5,110.00	5,238.00	5,106.00	5,234.00	5,365.00	5,499.00
Holiday Pay	420.00	430.50	441.00	452.00	463.10	474.70	486.30	498.50	511.00	524.00	510.60	523.40	536.50	549.90
58	4,831.00	4,952.00	5,073.00	5,200.00	5,327.00	5,460.00	5,593.00	5,733.00	5,876.00	6,023.00	5,873.00	6,020.00	6,171.00	6,325.00
Holiday Pay	483.10	495.20	507.30	520.00	532.70	546.00	559.30	573.30	587.60		587.30	602.00	617.10	632.50
63	5,557.00	5,696.00	5,835.00	5,981.00	6,127.00	6,280.00	6,433.00	6,594.00	6,759.00	6,928.00	6,755.00	6,924.00	7,097.00	7,274.00
Holiday Pay	555.70		583.50		612.70		643.30				675.50	692.40	709.70	727.40

****This matrix is compounded EXCEPT for Level 58 & 63**

Both are designed to be 15% higher than previous levels

58--Seargent Position

63--Lieutenat Position

LEVEL= MATRIX = PSO

STEP = NUMBER ON MATRIX = 47, 49, 55, 58

GRADE = LETTER ON MATRIX = A, B, C, D, E,

LONGEVITY = 2.5% EARNED FOR YEARS OF SERVICE (EARNED AT E STEP--

= #'s 1, 2, 3

EE RETAINS LONG WHEN PROMO TO LOWER STEP & GRADE)

LONGEVITY GRANDFATHERED FOR EMPLOYEES WHO CURRENTLY RECEIVE--

NO LONGER ELIGIBLE TO RECEIVE FOR ANY OTHER PSO's

DEFINITION OF BASE SALARY--NOT DEFINED

PARAMEDICS -- FY 2014/15

<u>EMT</u>	<u>HOURLY</u>	<u>1/2 TIME</u>	<u>OT</u>	<u>MONTHLY</u>	<u>OVERTIME</u>	<u>TOTAL</u>	<u>PERS HOLIDAY</u>	<u>DIFF</u>	<u>NON PERS</u>	<u>TOTAL</u>		
<u>40</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>PER MO</u>	<u>HOLIDAY</u>	<u>PAY PER MO</u>	<u>E STEPS</u>	<u>HOLIDAY</u>	<u>MO PAY</u>		
				<u>001</u>	<u>105</u>		<u>110</u>		<u>118</u>			
A STEP	11.99	6.00	17.99	2,910.00	416.00	3,326.00	266.08	232.80	33.28	266.08	3,592.08	
2.5 % LONG--\$72.00	12.29	6.15	18.44	2,982.00	426.00	3,408.00	272.64	232.80	5.76	39.84	272.64	3,680.64
B STEP	12.59	6.30	18.89	3,055.00	436.00	3,491.00	279.28	244.40	34.88	279.28	3,770.28	
2.5 % LONG--\$75.00	12.90	6.45	19.35	3,130.00	447.00	3,577.00	286.16	244.40	6.00	41.76	286.16	3,863.16
C STEP	13.22	6.61	19.83	3,208.00	458.00	3,666.00	293.28	256.64	36.64	293.28	3,959.28	
2.5 % LONG--\$80.00	13.55	6.78	20.33	3,288.00	470.00	3,758.00	300.64	256.64	6.40	44.00	300.64	4,058.64
D STEP	13.88	6.94	20.82	3,368.00	481.00	3,849.00	307.92	269.44	38.48	307.92	4,156.92	
2.5 % LONG--\$85.00	14.23	7.12	21.35	3,453.00	494.00	3,947.00	315.76	269.44	6.80	46.32	315.76	4,262.76
E STEP	14.57	7.29	21.86	3,536.00	505.00	4,041.00	323.28	282.88	40.40	323.28	4,364.28	
2.5 % LONG--\$87.00	14.93	7.47	22.40	3,623.00	518.00	4,141.00	331.28	282.88	6.96	48.40	331.28	4,472.28
<u>PARAMEDIC I</u>	<u>HOURLY</u>	<u>1/2 TIME</u>	<u>OT</u>	<u>MONTHLY</u>	<u>OVERTIME</u>	<u>TOTAL</u>	<u>PERS HOLIDAY</u>	<u>DIFF</u>	<u>NON PERS</u>	<u>TOTAL</u>		
<u>50</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>PER MO</u>	<u>HOLIDAY</u>	<u>PAY PER MO</u>	<u>E STEPS</u>	<u>HOLIDAY</u>	<u>MO PAY</u>		
A STEP	15.35	7.68	23.03	3,725.00	532.00	4,257.00	340.56	298.00	42.56	340.56	4,597.56	
2.5 % LONG--\$93.00	15.73	7.87	23.60	3,818.00	546.00	4,364.00	340.56	298.00	7.44	44.28	340.56	4,706.28
B STEP	16.12	8.06	24.18	3,912.00	559.00	4,471.00	357.68	312.96	44.72	357.68	4,828.68	
2.5 % LONG--\$97.00	16.52	8.26	24.78	4,009.00	573.00	4,582.00	366.56	312.96	7.76	53.60	366.56	4,948.56
C STEP	16.93	8.47	25.40	4,109.00	588.00	4,697.00	375.76	328.72	47.04	375.76	5,072.76	
2.5 % LONG--\$101.00	17.35	8.68	26.03	4,210.00	602.00	4,812.00	384.96	328.72	8.08	56.24	384.96	5,196.96
D STEP	17.78	8.89	26.67	4,315.00	616.00	4,931.00	394.48	345.20	49.28	394.48	5,325.48	
2.5 % LONG--\$106.00	18.22	9.11	27.33	4,421.00	632.00	5,053.00	404.24	345.20	8.48	59.04	404.24	5,457.24
E STEP	18.67	9.34	28.01	4,531.00	648.00	5,179.00	414.32	362.48	51.84	414.32	5,593.32	
2.5 % LONG--\$114.00	19.14	9.57	28.01	4,645.00	663.00	5,308.00	424.64	362.48	9.12	62.16	424.64	5,732.64
<u>PARAMEDIC II</u>	<u>HOURLY</u>	<u>1/2 TIME</u>	<u>OT</u>	<u>MONTHLY</u>	<u>OVERTIME</u>	<u>TOTAL</u>	<u>PERS HOLIDAY</u>	<u>DIFF</u>	<u>NON PERS</u>	<u>TOTAL</u>		
<u>54</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>RATE</u>	<u>PER MO</u>	<u>HOLIDAY</u>	<u>PAY PER MO</u>	<u>E STEPS</u>	<u>HOLIDAY</u>	<u>MO PAY</u>		
A STEP	16.94	8.47	25.41	4,111.00	587.00	4,698.00	375.84	328.88	46.96	375.84	5,073.84	
2.5% LONG--\$102.00	17.36	8.68	26.04	4,213.00	602.00	4,815.00	385.20	328.88	8.16	56.32	385.20	5,200.20
B STEP	17.79	8.90	26.69	4,317.00	617.00	4,934.00	394.72	345.36	49.36	394.72	5,328.72	

MINIMUM -MAXIMUM SALARIES PARAMEDIC UNIT

PARAMEDICS -- FY 2014/15

2.5% LONG--\$107.00	18.23	9.12	27.35	4,424.00	632.00	5,056.00	404.48	345.36	8.56	59.12	404.48	5,460.48
C STEP	18.68	9.34	28.02	4,534.00	648.00	5,182.00	414.56	362.72		51.84	414.56	5,596.56
2.5% LONG--\$113.00	19.15	9.58	28.73	4,647.00	664.00	5,311.00	424.88	362.72	9.04	62.16	424.88	5,735.88
D STEP	19.61	9.81	29.42	4,759.00	680.00	5,439.00	435.12	380.72		54.40	435.12	5,874.12
2.5% LONG--\$119.00	20.10	10.05	30.15	4,878.00	697.00	5,575.00	446.00	380.72	9.52	65.28	446.00	6,021.00
E STEP	20.59	10.30	30.89	4,997.00	714.00	5,711.00	456.88	399.76		57.12	456.88	6,167.88
2.5% LONG--\$123.00	21.10	10.55	31.65	5,120.00	731.00	5,851.00	468.08	399.76	9.84	68.32	468.08	6,319.08
TRAINING OFFICER	HOURLY	1/2 TIME	OT	MONTHLY	OVERTIME		TOTAL	PERS HOLIDAY	DIFF	NON PERS		TOTAL
56	RATE	RATE	RATE	RATE	PER MO		HOLIDAY	PAY PER MO	E STEPS	HOLIDAY		MO PAY
A STEP	18.63	9.32	27.95	4,521.00	646.00	5,167.00	413.36	361.68		51.68	413.36	5,580.36
2.5% LONG--\$114.00	19.10	9.55	28.65	4,635.00	662.00	5,297.00	423.76	361.68	9.12	62.08	423.76	5,720.76
B STEP	19.57	9.79	29.36	4,749.00	678.00	5,427.00	434.16	379.92		54.24	434.16	5,861.16
2.5% LONG--\$119.00	20.06	10.03	30.09	4,868.00	695.00	5,563.00	445.04	379.92	9.52	65.12	445.04	6,008.04
C STEP	20.55	10.28	30.83	4,987.00	712.00	5,699.00	455.92	398.96		56.96	455.92	6,154.92
2.5% LONG--\$124.00	21.06	10.53	31.59	5,111.00	730.00	5,841.00	467.28	398.96	9.92	68.32	467.28	6,308.28
D STEP	21.57	10.79	32.36	5,234.00	748.00	5,982.00	478.56	418.72		59.84	478.56	6,460.56
2.5% LONG--\$131.00	22.11	11.06	33.17	5,365.00	766.00	6,131.00	490.48	418.72	10.48	71.76	490.48	6,621.48
E STEP	22.65	11.33	33.98	5,496.00	785.00	6,281.00	502.48	439.68		62.80	502.48	6,783.48
2.5% LONG--\$139.00	23.22	11.61	34.83	5,635.00	805.00	6,440.00	515.20	439.68	11.12	75.52	515.20	6,955.20
STATION CAPTAIN	HOURLY	1/2 TIME	OT	MONTHLY	OVERTIME		TOTAL	PERS HOLIDAY	DIFF	NON PERS		TOTAL
58	RATE	RATE	RATE	RATE	PER MO		HOLIDAY	PAY PER MO	E STEPS	HOLIDAY		MO PAY
A STEP	19.48	9.74	29.22	4,727.00	675.00	5,402.00	432.16	378.16		54.00	432.16	5,834.16
2.5% LONG--\$119.00	19.97	9.99	29.96	4,846.00	692.00	5,538.00	443.04	378.16	9.52	64.88	443.04	5,981.04
B STEP	20.45	10.23	30.68	4,963.00	709.00	5,672.00	453.76	397.04		56.72	453.76	6,125.76
2.5% LONG--\$123.00	20.96	10.48	31.44	5,086.00	727.00	5,813.00	465.04	397.04	9.84	68.00	465.04	6,278.04
C STEP	21.47	10.74	32.21	5,210.00	744.00	5,954.00	476.32	416.80		59.52	476.32	6,430.32
2.5% LONG--\$131.00	22.01	11.01	33.02	5,341.00	763.00	6,104.00	488.32	416.80	10.48	71.52	488.32	6,592.32
D STEP	22.54	11.27	33.81	5,470.00	781.00	6,251.00	500.08	437.60		62.48	500.08	6,751.08
2.5% LONG--\$136.00	23.10	11.55	34.65	5,606.00	801.00	6,407.00	512.56	437.60	10.88	74.96	512.56	6,919.56
5% LONG--\$276.00	23.68	11.84	35.52	5,746.00	821.00	6,567.00	525.36	437.60	22.08	87.76	525.36	7,092.36

MINIMUM -MAXIMUM SALARIES PARAMEDIC UNIT

PARAMEDICS -- FY 2014/15

E STEP	23.67	11.84	35.51	5,744.00	821.00	6,565.00	525.20	459.52		65.68	525.20	7,090.20
2.5% LONG--\$143.00	24.26	12.13	36.39	5,887.00	841.00	6,728.00	538.24	459.52	11.44	78.72	538.24	7,266.24

<u>JOB DESCRIPTION</u>	<u>UNIT</u>	<u>LEVEL, STEP, & GRADE</u>	<u>MIN SALARY</u>	<u>MAX SALARY</u>	<u># OF POSITIONS -- FILLED/UNF</u>	<u># OF JOBS</u>	<u>LOC #</u>	<u>JOB #</u>
EMT--EMERGENCY MEDICAL TECHNICIAN	MCPRA	40 A	\$2,910.00	\$3,536.00	7	7	242	303
PARAMEDIC I	MCPRA	50 A	\$3,725.00	\$4,531.00	0	12	242	302
PARAMEDIC II	MCPRA	54 A	\$4,111.00	\$5,120.00	12	12	242	302
PARAMEDIC STATION CAPTAIN	MCPRA	58 A	\$4,727.00	\$5,744.00	4	4	242	300
PARAMEDIC TRAINING OFFICER	MCPRA	56 A	\$4,521.00	\$5,496.00	1	1	242	305

MINIMUM -MAXIMUM SALARIES PARAMEDIC UNIT

MGMT

LOC #	JOB DESCRIPTION	UNIT	PAY	FTE	F/V	FT/PT	JOB #
102	COUNTY ADMINISTRATIVE OFFICER	MGMT	\$13,333.00	1.0	F	F	010
102	DIR HUMAN RESOURCES/RISK MGMT	MGMT	\$9,000.00	1.0	V	F	021
112	ASSESSOR	MGMT	\$9,000.00	1.0	F	F	003
112	ASSISTANT ASSESSOR	MGMT	\$8,129.00	1.0	V	F	040
113	ASSISTANT DIRECTOR OF FINANCE/AUDITOR-CONTROLLER	MGMT	\$9,146.00	1.0	F	F	043
113	ASSISTANT DIRECTOR OF FINANCE/TREASURER TAX COLLECTOR	MGMT	\$9,146.00	1.0	V	F	043
113	DIRECTOR OF FINANCE	MGMT	\$11,614.00	1.0	F	F	020
113	PAYROLL & BENEFITS MANAGER	MGMT	\$7,925.00	1.0	F	F	048
120	ASSISTANT COUNTY COUNSEL	MGMT	\$9,221.00	0.9	F	P	070
120	COUNTY COUNSEL	MGMT	\$14,029.00	1.0	F	F	019
120	DEPUTY COUNTY COUNSEL I	MGMT	\$7,740.00	1.0	F	F	061
120	DEPUTY COUNTY COUNSEL II	MGMT	\$9,057.00	1.0	F	F	062
157	IT DIRECTOR	MGMT	\$9,145.00	1.0	F	F	025
162	ASSISTANT DISTRICT ATTORNEY	MGMT	\$9,527.00	1.0	F	F	044
162	CHIEF INVESTIGATOR - DA	MGMT	\$10,246.00	1.0	F	F	079
162	DEPUTY DISTRICT ATTORNEY II	MGMT	\$8,336.00	1.0	F	F	082
162	DEPUTY DISTRICT ATTORNEY III	MGMT	\$8,955.00	1.0	F	F	084
162	DISTRICT ATTORNEY INVESTIGATOR	MGMT	\$8,344.00	1.0	F	F	080
170	UNDERSHERIFF	MGMT	\$10,881.00	1.0	F	F	083
176	CHIEF PROBATION OFFICER	MGMT	\$9,206.00	1.0	F	F	016
190	ECONOMIC DEVELOPMENT DIRECTOR	MGMT	\$8,368.00	1.0	F	F	039
191	BUILDING OFFICIAL	MGMT	\$7,000.00	1.0	F	F	060
195	ASST COUNTY CLERK/RECORDER	MGMT	\$7,293.00	1.0	F	F	042
195	COUNTY CLERK/RECORDER/REGISTRAR	MGMT	\$9,402.00	1.0	V	F	018
197	COMMUNITY DEVELOPMENT DIRECTOR	MGMT	\$9,816.00	1.0	F	F	031
210	PUBLIC WORKS/ROAD OP/FLEET DIR	MGMT	\$10,625.00	1.0	F	F	029
211	ASSISTANT PW DIRECTOR	MGMT	\$8,907.00	1.0	F	F	038
211	ASSOCIATE ENGINEER III	MGMT	\$7,000.00	1.0	F	F	064
211	PUBLIC WORKS PROJECT MANAGER	MGMT	\$6,400.00	1.0	F	F	049
212	SOLID WASTE SUPERINTENDENT	MGMT	\$5,726.00	0.8	F	P	091
230	DIR PUBLIC HEALTH/EMS CHIEF	MGMT	\$10,717.00	1.0	F	F	027
230	ENVIRONMENTAL HEALTH MANAGER	MGMT	\$8,204.00	1.0	F	F	047
230	PUBLIC HEALTH OFFICER	MGMT	\$112.00	0.8	F	P	028
231	BEHAVIORAL HEALTH DIRECTOR	MGMT	\$9,158.00	1.0	F	F	036
231	PSYCHIATRIST	MGMT	\$118.27	0.6	F	P	065

\$10,246 = FTE

\$7159=FTE

\$19,413=FTE

\$20,500=FTE

MINIMUM-MAXIMUM SALARY 2014

MGMT

242	EMS MANAGER	MGMT	\$6,250.00	1.0	F	F	055
255	SOCIAL SERVICES DIRECTOR	MGMT	\$9,158.00	1.0	F	F	030
300	PARKS & FACILITIES SUPERINTEND	MGMT	\$7,881.00	1.0	F	F	090

ELECTED OFFICIALS

101	BOARD CHAIRPERSON	ELECT	\$4,462.00	1.0	F	F	001
101	BOARD MEMBER	ELECT	\$4,109.00	1.0	F	F	002
162	DISTRICT ATTORNEY	MGMT	\$11,968.00	1.0	F	F	004
170	SHERIFF-CORONER	MGMT	\$11,968.00	1.0	F	F	005