

IMPERIAL COUNTY PROPOSED BUDGET



2007-2008

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

<u>Fund</u>	<u>Budget Unit</u>	<u>Fund Bal</u> <u>Unres/Undes</u> <u>Estimated</u>	<u>Cncl Pr Yr</u> <u>Res &</u> <u>Desig</u>	<u>Estimated</u> <u>Additional</u> <u>Financing</u>	<u>Intrfnd</u> <u>Transfrs</u>	<u>Total</u> <u>Available</u> <u>Financing</u>	<u>Estimated</u> <u>Financing</u> <u>Uses</u>	<u>Res and/or</u> <u>Prov</u> <u>Desig</u>	<u>Total</u> <u>Financing</u> <u>Requirmnts</u>
1000	GENERAL FUND	8,000,000		182,857,556		190,857,556	187,481,548	3,376,008	190,857,556
1500	LIBRARY	622,859		799,500		1,422,359	743,806	678,553	1,422,359
1501	FIRE PROTECTION	-148,234		3,868,115		3,719,881	3,868,115	-148,234	3,719,881
1502	USDA SMALL BUSINESS-RLF	1,573		26,882		28,455	26,882	1,573	28,455
1506	ICCED SPECIAL EXPENSE	10,645		0		10,645	5,000	5,645	10,645
1510	PUBLIC HEALTH ENVIRONMN	-30,258		1,176,000		1,145,742	1,176,000	-30,258	1,145,742
1512	ICCED MICRO LENDING PROG	-64		9,403		9,339	9,403	-64	9,339
1513	USDA POE WASTE WATER	-16,896		5,980		-10,916	52,000	-62,916	-10,916
1516	USDA - RLF	197,237		0		197,237	51,785	145,452	197,237
1517	ICCED HOUSE REHAB PROJEC	-276,267		0		-276,267	0	-276,267	-276,267
1518	VIOLENCE AGAINST WOMEN	-193,101		0		-193,101	0	-193,101	-193,101
1520	IV FOOD BANK	-637		0		-637	0	-637	-637
1521	HIGH RISK YOUTH TR STUDEI	-2,925		0		-2,925	0	-2,925	-2,925
1523	MAJOR NARC VERT PROS UNI	-164,979		275,809		110,830	275,809	-164,979	110,830
1524	HIDTA DISTRICT ATTORNEY	-197,314		177,367		-19,947	177,367	-197,314	-19,947
1525	JUVENILE CRIME ENFORCEMI	1		0		1	0	1	1
1529	CITIZENS TASK FORCE NEW F	3,470		0		3,470	0	3,470	3,470
1530	PARTNERSHIPS FOR PUBLIC F	285		0		285	0	285	285
1531	WORK FORCE INVESTMENT A	327,332		3,743,223		4,070,555	3,743,221	327,334	4,070,555
1532	YOUTH OPPORTUNITY GRAN	63,577		0		63,577	0	63,577	63,577
1533	SOS GRANT	7,192		0		7,192	0	7,192	7,192
1535	HEBER HOUSING REHABILITA	4,368		17,916		22,284	17,916	4,368	22,284
1536	OCOTILLO HOUSING REHABII	57		1,500		1,557	1,500	57	1,557
1539	GLAMIS DUNES	-415,774		700,162		284,388	700,162	-415,774	284,388
1541	ASSESSOR PTA PROGRAM	177,101		1,000		178,101	84,886	93,215	178,101
1542	PW ROAD CONST & MAINT	26,495		14,472,668		14,499,163	16,337,436	-1,838,273	14,499,163
1543	HAZ MATERIAL SERVICE FEE	45,843		0		45,843	0	45,843	45,843
1544	CARY MOYER PROGRAM	122,441		2,000		124,441	0	124,441	124,441
1545	SOCIAL SERVICES INCENTIVE	-231,614		0		-231,614	0	-231,614	-231,614
1546	ICNTF - FED ASSET FORFEITU	46,101		0		46,101	0	46,101	46,101
1547	SURVEY MONUMENT PRESER	91,933		1,800		93,733	0	93,733	93,733
1548	FISH & GAME	76,515		0		76,515	0	76,515	76,515
1549	COLONIA TECH ASSIST PROGI	8		0		8	0	8	8
1551	OFFICE OF EMERGENCY SERV	-93,295		212,033		118,738	212,033	-93,295	118,738
1552	JAIL IMPROVEMENT STATE	316,498		63,154		379,652	63,154	316,498	379,652
1553	JAIL IMPROVEMENT FED'L	624,738		431,358		1,056,096	259,302	796,794	1,056,096
1554	CRIM JUSTICE FACILITY	1,873,567		742,000		2,615,567	149,234	2,466,333	2,615,567
1556	GEO THERMAL ADMINISTRAT	2,257,055		91,000		2,348,055	63,938	2,284,117	2,348,055
1557	SUBSTANCE ABUSE/PERINAT.	166,167		465,829		631,996	465,829	166,167	631,996

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

Fund	Budget Unit	Fund Bal	Cncl Pr Yr	Estimated	Total	Estimated	Res and/or	Total
		Unres/Undes	Res &	Additional	Available	Financing	Prov	Financing
		Estimated	Desig	Financing	Financing	Uses	Desig	Requirmnts
1558	PROBATION TRAINING	118,054		39,000	157,054	39,000	118,054	157,054
1559	SHERIFF STANDARD TRAININ	14,226		0	14,226	0	14,226	14,226
1560	CITY OF IMPERIAL FIRE SERV	-29,446		702,141	672,695	702,141	-29,446	672,695
1562	CDBG MICROENTERPRISE	111		5,327	5,438	5,327	111	5,438
1563	HIDTA GRANT	-1,199,345		1,150,232	-49,113	1,275,903	-1,325,016	-49,113
1564	CHILD ABUSE (AB1733)	13,862		90,591	104,453	90,591	13,862	104,453
1565	EC TRAINING CENTER CYA	79,373		0	79,373	0	79,373	79,373
1566	VICTIM WITNESS ASSISTANCI	-50,302		227,241	176,939	227,241	-50,302	176,939
1567	IVAG	-45,917		304,152	258,235	303,851	-45,616	258,235
1570	SUBSTANCE ABUSE	-360,794		2,461,605	2,100,811	2,461,605	-360,794	2,100,811
1571	CDBG REVOLVING LOAN FUN	499,390		7,715	507,105	170,548	336,557	507,105
1572	AB75 RURAL HEALTH FUNDS	662		0	662	0	662	662
1573	INTERNET ACCESS	-10,582		152,000	141,418	150,044	-8,626	141,418
1574	SERV AUTHORITY FREEWAY	747,148		139,000	886,148	75,900	810,248	886,148
1575	WHITEFLY MANAGEMENT CC	40,727		51,750	92,477	46,027	46,450	92,477
1580	PUBLIC WORKS SOLID WASTE	-36,092		917,000	880,908	1,978,980	-1,098,072	880,908
1588	AIR POLLUTION HAZ MATERI	-155		0	-155	0	-155	-155
1590	HEBER HOUSING REHABILITA	1,221		12,853	14,074	12,853	1,221	14,074
1595	GEOGRAPHIC INFO. SYSTEM	-4,584		0	-4,584	0	-4,584	-4,584
1602	SPECIAL PROSECUTIONS UNI	-269,950		147,081	-122,869	147,081	-269,950	-122,869
1603	AREA AGENCY ON AGING	-56,320		1,306,893	1,250,573	1,327,095	-76,522	1,250,573
1604	TOBACCO EDUCATION	22,301		150,750	173,051	150,540	22,511	173,051
1607	MOSQUITO ABATEMENT	-9,524		585,200	575,676	585,200	-9,524	575,676
1611	VOLUNTEER PROGRAM	145		1,300	1,445	1,300	145	1,445
1612	COLONIA II PLANNING GRAN	12,951		2,076	15,027	2,076	12,951	15,027
1613	COMM. DEVELOP. BLOCK GR.	2,349		933	3,282	933	2,349	3,282
1616	CDBG SCATTERED SITES HOU	291		5,996	6,287	5,996	291	6,287
1618	COLONIA III & IV GRANT	-11,516		6,288	-5,228	6,288	-11,516	-5,228
1619	ENTERPRISE COMMUNITY	2		0	2	0	2	2
1621	MITIGATION FEES - FIRE	887,010		185,000	1,072,010	180,000	892,010	1,072,010
1622	PROBATION - ASSET FOREFEI	5,692		0	5,692	0	5,692	5,692
1623	PESTICIDE TRAINING & MITIC	90,540		2,000	92,540	0	92,540	92,540
1626	DMV FEES	1,080,968		760,000	1,840,968	374,000	1,466,968	1,840,968
1632	BORDER INSPECTION STATIO	386,492		7,200	393,692	6,906	386,786	393,692
1633	HAZARDOUS WASTE ENFORC	10,864		0	10,864	0	10,864	10,864
1641	RABIES ERADICATION	3,780		0	3,780	0	3,780	3,780
1642	AG COMMISSIONER STANDAF	63,676		1,100	64,776	0	64,776	64,776
1646	VRIP COUNTY SHARE	39,877		0	39,877	0	39,877	39,877
1647	VITAL & HEALTH STATISTICS	145,685		0	145,685	0	145,685	145,685

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

Fund	Budget Unit	Fund Bal	Cncl Pr Yr	Estimated		Total	Estimated	Res and/or	Total
		Unres/Undes	Res &	Additional	Intrfnd	Available	Financing	Prov	Financing
		Estimated	Desig	Financing	Transfrs	Financing	Uses	Desig	Requirmnts
1649	AG. RESEARCH PROJECT	178,180		3,000		181,180	0	181,180	181,180
1651	RECORDERS IMPROVEMENT 1	1,649,774		0		1,649,774	0	1,649,774	1,649,774
1655	DA ASSET FORFEITURES	161,928		0		161,928	0	161,928	161,928
1659	WORKFORCE INVESTMENT A	422,784		1,145,309		1,568,093	1,145,309	422,784	1,568,093
1660	PEACE OFFICERS TRAINING F	8,970		0		8,970	0	8,970	8,970
1663	AUTOMATED FINGERPRINT II	211,730		3,600		215,330	20,765	194,565	215,330
1665	SHERIFF PROCESS FEES	50,665		28,578		79,243	28,578	50,665	79,243
1666	FIBER OPTIC NETWORK SYST	246		0		246	0	246	246
1667	CNG FACILITY	13,992		36,000		49,992	25,500	24,492	49,992
1668	FEDERAL ASSET FORFEITURE	568,579		299,194		867,773	105,465	762,308	867,773
1669	STATE ASSET FORFEITURE	161,549		13,430		174,979	10,000	164,979	174,979
1670	PRIOR FED'S ASSET FORFEITU	28,353		500		28,853	5,000	23,853	28,853
1673	SUB ABUSE & CRIME PREV 20	-111,663		1,048,479		936,816	1,048,479	-111,663	936,816
1674	ABA 1913	122,240		532,062		654,302	515,100	139,202	654,302
1675	EDA GRANT	-57,236		70,000		12,764	70,000	-57,236	12,764
1676	SARB - PROBATION	11,449		0		11,449	0	11,449	11,449
1677	EPSDT - PROBATION	-107,205		441,997		334,792	416,295	-81,503	334,792
1678	SUB ABUSE 2000 PROP 36 PRO	-68,560		0		-68,560	0	-68,560	-68,560
1680	STAR GRANT - OET	-2,646		0		-2,646	0	-2,646	-2,646
1681	HOME FUNDS 2001	2,240		0		2,240	0	2,240	2,240
1683	AB443 LOCAL ASST LAW ENF	1,539,673		525,000		2,064,673	317,428	1,747,245	2,064,673
1684	2000 LLEBG GRANT	0		0		0	0	0	0
1685	RURAL BUSINESS ENTERPRIS	343		15,500		15,843	15,500	343	15,843
1686	CX GANG VIOLENCE SUPPRES	16,894		0		16,894	0	16,894	16,894
1687	ICCFFC JUV HALL REC HOME	-17,544		113,217		95,673	113,217	-17,544	95,673
1688	RECLAMATION GRANT	-3,776		0		-3,776	0	-3,776	-3,776
1692	BOATING GRT-SALTON SEA-R	-8,487		0		-8,487	0	-8,487	-8,487
1694	CTTCA - E-COMMERCE	73		0		73	0	73	73
1695	CDBG BUSINESS LOANS/INFR.	-17		0		-17	0	-17	-17
1696	COMM ADJ & INV PROG GRAN	-2,724		0		-2,724	0	-2,724	-2,724
1697	STREET INTERDICTION TEAM	-47,743		0		-47,743	0	-47,743	-47,743
1698	INMATE PARENTING	39		0		39	0	39	39
1701	SHERIFF'S INFORMATION TEC	-122,686		10,000		-112,686	120,314	-233,000	-112,686
1702	BIOTERRORISM PREPAREDNE	616,120		0		616,120	0	616,120	616,120
1703	IVROP - PROBATION	1,916		0		1,916	0	1,916	1,916
1704	FAA GRANT #14 SECURITY RE	0		0		0	0	0	0
1705	TSA GRANT SECURITY	-148,191		60,000		-88,191	60,000	-148,191	-88,191
1706	COPPS SCHOOL COMM POLICI	41		0		41	0	41	41
1707	CDBG HOUSING REHAB #02ST	-521		14,163		13,642	14,163	-521	13,642

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

Fund	Budget Unit	Fund Bal	Cncl Pr Yr	Estimated	Total	Estimated	Res and/or	Total
		Unres/Undes	Res &	Additional	Available	Financing	Prov	Financing
		Estimated	Desig	Financing	Financing	Uses	Desig	Requirmnts
1709	OFF HIGHWAY ENFORCEMEN	-4,086		25,000	20,914	25,000	-4,086	20,914
1710	DISTRICT ATTORNEY - IVSIT	-110,513		163,483	52,970	163,483	-110,513	52,970
1711	IMPERIAL SAFE SCHOOLS	-27,611		0	-27,611	0	-27,611	-27,611
1713	SHERIFF WEAPONS REPLACEI	7,847		4,150	11,997	0	11,997	11,997
1714	CDBG HOME INVESTMENT PR	-154,770		0	-154,770	0	-154,770	-154,770
1715	ICOE SCHOOL POLICING CALI	-400		0	-400	0	-400	-400
1716	COMMERICAL AIRPORT FEAS	-38,788		0	-38,788	0	-38,788	-38,788
1718	CDBG HOUSING & COMM. DE'	-14,258		0	-14,258	0	-14,258	-14,258
1719	LLEBG 2003-LB-BX-1807	1,262		0	1,262	0	1,262	1,262
1721	PROCUREMENT TECH ASST. P	-24,655		200,000	175,345	200,000	-24,655	175,345
1722	RED HILL MARINA-BOAT LAU	9,683		0	9,683	0	9,683	9,683
1723	CDBG PLANNING & TECHNIC/	-1,049		0	-1,049	0	-1,049	-1,049
1724	MEDI-CAL/CMSP FUND	834,769		6,526,912	7,361,681	6,526,912	834,769	7,361,681
1725	FEDERAL IDEA FUNDS-AB 176	681		0	681	0	681	681
1727	JABG-PROBATION	-187,569		0	-187,569	0	-187,569	-187,569
1728	IHSS PUBLIC AUTHORITY	-149,120		367,715	218,595	367,715	-149,120	218,595
1729	HOLTVILLE/HEBER SCPP	-24,093		0	-24,093	0	-24,093	-24,093
1731	HEBER FAM.HOME #03-HOME	-14,270		52,868	38,598	28,280	10,318	38,598
1732	LLEBG 2004-AP-BX-0728	689		0	689	0	689	689
1733	2004 STATE HOMELAND SEC. I	89		0	89	0	89	89
1734	OCOTILLO COMMUNITY PARI	0		0	0	0	0	0
1735	2002 BOND ACT PER CAPITA	703		0	703	0	703	703
1736	PER CAPITA GRANT PROGRAM	0		0	0	0	0	0
1737	DHCD CONTRACT #04-STBG-1	-2,167		0	-2,167	0	-2,167	-2,167
1738	EQUIPMENT LEASING-INFO S'	-12,170		39,557	27,387	25,193	2,194	27,387
1739	JAG 2005-F0987-CA-DJ	-9,885		0	-9,885	0	-9,885	-9,885
1740	DEPT OF HOUSING & COMMU	-100		0	-100	0	-100	-100
1741	SHERIFF REC SAFETY ENFORC	-408,789		4,000,000	3,591,211	4,004,756	-413,545	3,591,211
1742	2005 STATE HOMELAND SECU	-11,870		0	-11,870	0	-11,870	-11,870
1743	DHCD CONTRACT #04-HOME-4	-1,552		60,697	59,145	289,551	-230,406	59,145
1744	DHCD #04-WFH-077	0		272,209	272,209	272,209	0	272,209
1745	JAG 2006-F1997-CA-DJ	-33,023		0	-33,023	0	-33,023	-33,023
1746	DHCD 04-STBG-1975	74,606		288,516	363,122	353,882	9,240	363,122
1747	CMAQ PROGRAM - SAFETEA-I	0		0	0	0	0	0
1748	MHSA ACT PROP #63	-55		0	-55	0	-55	-55
1749	CDBG #05-PTAA-1450 SALTON	0		39,497	39,497	39,497	0	39,497
1751	FTHB HOME PROGRAM INCOM	0		0	0	20,000	-20,000	0
1753	#05-STBG-1546 COLONIAS	0		503,832	503,832	503,832	0	503,832
1754	#05-HOME-2145 FTHB	0		453,117	453,117	452,782	335	453,117

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

Fund	Budget Unit	Fund Bal	Cncl Pr Yr	Estimated	Total	Estimated	Res and/or	Total
		Unres/Undes	Res &	Additional	Available	Financing	Prov	Financing
		Estimated	Desig	Financing	Financing	Uses	Desig	Requirmnts
1755	SHERIFF DEVELOPMENT IMP/	0		51,050	51,050	0	51,050	51,050
1756	GENERAL GOVERNMENT IMP	0		41,000	41,000	0	41,000	41,000
1757	LIBRARY DEVL P IMPACT FEE	0		15,200	15,200	0	15,200	15,200
1758	PARKS & RECREATION IMPAC	0		15,150	15,150	0	15,150	15,150
1759	PUBLIC WORKS IMPACT FEES	0		0	0	0	0	0
1760	2006 HOMELAND SECURITY G	0		0	0	0	0	0
1761	CAL-MMET GRANT	0		730,000	730,000	440,734	289,266	730,000
1763	JAG 2007-F2686-CA-DJ	0		0	0	0	0	0
4002	AG COMMISSIONER CAP. IMPI	-945,591		4,000	-941,591	0	-941,591	-941,591
4003	BRAWLEY ADMINISTRATION	-115,233		0	-115,233	0	-115,233	-115,233
4007	CLERK/RECORDER CAP IMPRO	24,119		340	24,459	0	24,459	24,459
4009	E.C. COURTHOUSE CAP. IMPRO	17,527		225	17,752	0	17,752	17,752
4010	ENV. HEALTH/PLANNING CAF	8,399		120	8,519	0	8,519	8,519
4011	FAMILY SUPPORT REMODEL C	-5,666		0	-5,666	0	-5,666	-5,666
4013	HEBER PUBLIC UTILITIES CAI	189,271		2,500	191,771	0	191,771	191,771
4018	CSA-CAP IMPROVEMENT	-368,325		0	-368,325	0	-368,325	-368,325
4019	EDA-GATEWAY INFRASTRUCTU	-16,234		0	-16,234	0	-16,234	-16,234
4022	WUEST LAKE CONSTRUCTION	52,864		700	53,564	0	53,564	53,564
4023	AP MSTR PIN 3016010911	-1,002		0	-1,002	0	-1,002	-1,002
4024	AIRPORT IMP PRJ 3016010912	-103,623		0	-103,623	0	-103,623	-103,623
4029	COURT CONSTRUCTION FUNI	356,555		196,800	553,355	286,665	266,690	553,355
4032	LIBRARY EXPANSION	135,938		1,800	137,738	0	137,738	137,738
4039	FAA GRANT #13 TERMINAL/RI	-3,776		0	-3,776	0	-3,776	-3,776
4040	FAA GRANT #15 RUNWAY/GA	-16,709		47,800	31,091	47,800	-16,709	31,091
4042	FAA GRANT #16	-25,499		0	-25,499	0	-25,499	-25,499
4043	SHERIFF COMMUNICATION FI	33,549		50,500	84,049	0	84,049	84,049
4045	AG.COMM. INSP.PORT OF ENT	-164,496		2,000	-162,496	0	-162,496	-162,496
4046	AIRPORT CARGO APRON #18	7,659		0	7,659	0	7,659	7,659
4048	FAA GRANT #19 AIP 3-06-0109-	0		0	0	0	0	0
4049	AG COMM REBUILDING CAP I	0		0	0	0	0	0
4050	FAA GRANT 20 DEVELOP/NOI	0		78,947	78,947	78,947	0	78,947
4051	CAPITAL IMPROV.-VETERANS	0		0	0	0	0	0
4500	COUNTY PENSION BONDS-199	-402,614		5,598,174	5,195,560	5,043,065	152,495	5,195,560
5000	AIRPORT IMPERIAL	-15,300		754,803	739,503	528,754	210,749	739,503
5001	AIRPORT HOLTVILLE	94		0	94	0	94	94
5002	COUNTY TRANS ADMIN PROC	941,060		5,066,654	6,007,714	5,034,859	972,855	6,007,714
5004	SPECIAL AVIATION HOLTVILI	64,280		6,000	70,280	500	69,780	70,280
5005	SOLID WASTE CLOSURE/POST	-880,681		290,000	-590,681	0	-590,681	-590,681
5200	FLEET SERVICES OPERATING	452,309		3,260,000	3,712,309	3,073,580	638,729	3,712,309

County of Imperial
Summary of County Budget
State of California
For the Fiscal Year 2007-2008

Fund	Budget Unit	Fund Bal	Cncl Pr Yr	Estimated	Total	Estimated	Res and/or	Total
		Unres/Undes	Res &	Additional	Available	Financing	Prov	Financing
		Estimated	Desig	Financing	Intrfnd	Uses	Desig	Requirmnts
					Transfrs			
5202	CENTRAL DUPLICATING	66,106		0		66,106	0	66,106
5203	CENTRALIZED MAIL	-207,523		560,000		352,477	543,013	352,477
5204	FLOOD CONTROL	204,036		4,000		208,036	10,000	208,036
5205	COMMUNICATIONS SERVICES	-305,859		210,000		-95,859	208,051	-95,859
5206	LOSS RESERVE-LIABILITY	4,149,178		1,989,000		6,138,178	2,545,614	6,138,178
5207	LOSS RESERVE-WORKERS CO	12,629,861		5,259,000		17,888,861	5,209,000	17,888,861
5208	LOSS RESERVE-UNEMPLOY IN	608,397		515,000		1,123,397	510,000	1,123,397
5209	LOSS RESERVE-MEDICAL PLA	8,134,812		6,520,000		14,654,812	6,515,000	14,654,812
5210	LOSS RESERVE-DENTAL/VISIC	1,272,430		895,000		2,167,430	1,074,327	2,167,430
5211	LOSS RESERVE-MEDICAL MAI	865,050		172,000		1,037,050	162,909	1,037,050
5212	LOSS RESERVE-AUTO	2,683,095		123,000		2,806,095	219,131	2,806,095
5213	INFORMATION & TECHNICAL	-14,422		1,928,820		1,914,398	1,867,948	1,914,398
5214	WORKERS COMP COURT TAIL	262,225		0		262,225	0	262,225
6012	McCABE RANCH CFD	14,851		0		14,851	0	14,851
6013	CFD 06-2 SUNBEAM LAKE EST	35,000		0		35,000	31,214	35,000
7002	DEBT SERV-CAPITAL IMPROV	0		1,185,916		1,185,916	1,185,916	1,185,916
7005	VETERANS SERVICE OFFICE	22,652		0		22,652	0	22,652
7029	H.HUGHES COR CTR. KITCHEN	367,264		0		367,264	0	367,264
7034	ADA COMPLIANCE	1,125		0		1,125	0	1,125
7047	CA LAW ENFORCEMENT (CLE	30,423		0		30,423	0	30,423
7087	LEGAL FEES	5,778		0		5,778	0	5,778
7089	VEHICLE THEFT/DUI PROSECU	325,984		0		325,984	0	325,984
7097	MITIGATION FEES-SHERIFF	669,939		0		669,939	0	669,939
7098	MITIGATION - PLANNING	0		0		0	0	0
7100	COUNTY BOUNTY	186,013		0		186,013	0	186,013
7107	HEALTH HAZ WASTE	5,760		0		5,760	0	5,760
7127	CHILD SAFETY SEAT FEES	1,167		0		1,167	0	1,167
7139	FOSTER CARE	25,100		0		25,100	0	25,100
7152	OFF HIGHWAY LICENSE FEES	-47,752		0		-47,752	0	-47,752
7156	DRUG PROGRAM FEES	52,989		0		52,989	0	52,989
7192	MICROGRAPHICS CONVERSIC	207,358		0		207,358	0	207,358
7229	D. A. AUTO FRAUD CASES	32,947		0		32,947	0	32,947
7240	COUNTY COUNSEL TRUST	32		0		32	0	32
7254	FISH & GAME TRUST	6,050		0		6,050	0	6,050
7264	CRIMINAL JUSTICE INVESTIG	487,434		0		487,434	0	487,434
7269	ALCOHOL EDUCATION & PRE	390,453		0		390,453	0	390,453
7275	SENIOR CITIZENS NURSING	119		0		119	0	119
7325	ABANDON VEHICLE SERVICE	11,735		141,000		152,735	141,000	152,735
7337	RED HILL MARINA PROJECT	24,821		0		24,821	0	24,821
		<u>52,666,388</u>		<u>272,638,760</u>		<u>325,305,148</u>	<u>278,355,984</u>	<u>325,305,148</u>

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1000 GENERAL FUND					
CURRENT TAXES	22,440,538	27,932,338	25,493,320	25,488,320	0
LICENSES, PERMITS	2,088,657	2,422,554	3,151,418	3,029,930	0
FINES, FORFEITURES&PENALTIES	4,441,141	3,584,543	4,140,110	4,140,110	0
REV FROM USE OF MONEY&PROPER'	2,660,449	1,439,957	1,640,274	1,660,274	0
INTERGOVERNMENTAL REVENUES	74,918,987	74,828,108	83,352,422	84,207,639	0
FEDERAL REVENUES	35,328,093	37,133,824	41,881,909	41,735,733	0
CHARGES FOR SERVICES	19,087,742	16,839,529	22,640,595	22,454,429	0
MISCELLANEOUS REVENUES	44,573	145,373	174,851	141,121	0
Total 1000 GENERAL FUND	161,010,180	164,326,226	182,474,899	182,857,556	0
1500 LIBRARY					
CURRENT TAXES	593,847	478,270	676,000	676,000	0
LICENSES, PERMITS	0	0	0	0	0
FINES, FORFEITURES&PENALTIES	0	-900	1,000	1,000	0
REV FROM USE OF MONEY&PROPER'	21,394	14,306	15,000	15,000	0
INTERGOVERNMENTAL REVENUES	141,891	128,201	103,500	103,500	0
CHARGES FOR SERVICES	3,431	4,441	4,000	4,000	0
MISCELLANEOUS REVENUES	30	60	0	0	0
Total 1500 LIBRARY	760,593	624,378	799,500	799,500	0
1501 FIRE PROTECTION					
CURRENT TAXES	2,805,354	2,483,958	2,421,280	2,720,000	0
INTERGOVERNMENTAL REVENUES	117,631	83,068	71,692	79,360	0
CHARGES FOR SERVICES	1,156,414	1,003,115	1,344,079	1,068,755	0
MISCELLANEOUS REVENUES	144	183	0	0	0
Total 1501 FIRE PROTECTION	4,079,543	3,570,324	3,837,051	3,868,115	0
1502 USDA SMALL BUSINESS-RLF					
REV FROM USE OF MONEY&PROPER'	197	112	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	35,361	26,963	26,882	26,882	0
Total 1502 USDA SMALL BUSINESS-RLF	35,558	27,075	26,882	26,882	0
1506 ICCED SPECIAL EXPENSE					
REV FROM USE OF MONEY&PROPER'	274	216	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	21	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1506 ICCED SPECIAL EXPENSE	295	216	0	0	0
1510 PUBLIC HEALTH ENVIRONMN'					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	3,266	-339	1,000	1,000	0
INTERGOVERNMENTAL REVENUES	20,704	95	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	924,522	812,626	1,175,000	1,175,000	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
MISCELLANEOUS REVENUES	125,010	620	0	0	0
Total 1510 PUBLIC HEALTH ENVIRONMN	1,073,502	813,002	1,176,000	1,176,000	0
<hr/>					
1512 ICED MICRO LENDING PROG					
REV FROM USE OF MONEY&PROPER'	9	8	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	4,216	2,694	9,403	9,403	0
Total 1512 ICED MICRO LENDING PROG	4,225	2,702	9,403	9,403	0
<hr/>					
1513 USDA POE WASTE WATER					
REV FROM USE OF MONEY&PROPER'	-1,691	-528	-500	-500	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	344,778	12,539	0	0	0
CHARGES FOR SERVICES	0	1,010	6,480	6,480	0
Total 1513 USDA POE WASTE WATER	343,087	13,021	5,980	5,980	0
<hr/>					
1516 USDA - RLF					
REV FROM USE OF MONEY&PROPER'	4,278	4,192	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1516 USDA - RLF	4,278	4,192	0	0	0
<hr/>					
1517 ICED HOUSE REHAB PROJEC'					
REV FROM USE OF MONEY&PROPER'	-7,121	-5,651	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1517 ICED HOUSE REHAB PROJEC	-7,121	-5,651	0	0	0
<hr/>					
1518 VIOLENCE AGAINST WOMEN V					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	75,968	50,645	0	0	0
CHARGES FOR SERVICES	-153,350	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1518 VIOLENCE AGAINST WOMEN V	-77,382	50,645	0	0	0
<hr/>					
1520 IV FOOD BANK					
REV FROM USE OF MONEY&PROPER'	-12	0	0	0	0
Total 1520 IV FOOD BANK	-12	0	0	0	0
<hr/>					
1521 HIGH RISK YOUTH TR STUDEN					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	478,230	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1521 HIGH RISK YOUTH TR STUDEN	478,230	0	0	0	0
<hr/>					
1523 MAJOR NARC VERT PROS UNIT					

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	151,733	121,696	275,809	275,809	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	-155,832	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1523 MAJOR NARC VERT PROS UNI	-4,099	121,696	275,809	275,809	0
<hr/>					
1524 HIDTA DISTRICT ATTORNEY					
LICENSES, PERMITS	0	85	0	0	0
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
FEDERAL REVENUES	142,786	83,793	160,743	177,367	0
CHARGES FOR SERVICES	-193,756	0	0	0	0
Total 1524 HIDTA DISTRICT ATTORNEY	-50,970	83,878	160,743	177,367	0
<hr/>					
1525 JUVENILE CRIME ENFORCEMI					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1525 JUVENILE CRIME ENFORCEM	0	0	0	0	0
<hr/>					
1529 CITIZENS TASK FORCE NEW R					
REV FROM USE OF MONEY&PROPER'	95	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1529 CITIZENS TASK FORCE NEW R	95	0	0	0	0
<hr/>					
1530 PARTNERSHIPS FOR PUBLIC H					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1530 PARTNERSHIPS FOR PUBLIC H	0	0	0	0	0
<hr/>					
1531 WORK FORCE INVESTMENT A					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	3,464,700	2,713,117	3,559,444	3,559,444	0
CHARGES FOR SERVICES	0	342,394	183,779	183,779	0
MISCELLANEOUS REVENUES	0	296	0	0	0
Total 1531 WORK FORCE INVESTMENT A	3,464,700	3,055,807	3,743,223	3,743,223	0
<hr/>					
1532 YOUTH OPPORTUNITY GRANT					
REV FROM USE OF MONEY&PROPER'	3,072	-1,677	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	1,524,228	7,329	0	0	0
CHARGES FOR SERVICES	68,234	195,178	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1532 YOUTH OPPORTUNITY GRANT	1,595,534	200,830	0	0	0
1533 SOS GRANT					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1533 SOS GRANT	0	0	0	0	0
1535 HEBER HOUSING REHABILITA					
REV FROM USE OF MONEY&PROPER	1,192	104	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	110,886	18,275	17,916	17,916	0
Total 1535 HEBER HOUSING REHABILITA	112,078	18,379	17,916	17,916	0
1536 OCOTILLO HOUSING REHABIL					
REV FROM USE OF MONEY&PROPER	6	2	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	1,500	1,475	1,500	1,500	0
Total 1536 OCOTILLO HOUSING REHABIL	1,506	1,477	1,500	1,500	0
1539 GLAMIS DUNES					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	301,565	93,618	700,162	700,162	0
FEDERAL REVENUES	0	277,607	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1539 GLAMIS DUNES	301,565	371,225	700,162	700,162	0
1541 ASSESSOR PTA PROGRAM					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER	8,110	2,957	1,000	1,000	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1541 ASSESSOR PTA PROGRAM	8,110	2,957	1,000	1,000	0
1542 PW ROAD CONST & MAINT					
LICENSES, PERMITS	603,745	361,397	250,000	250,000	0
REV FROM USE OF MONEY&PROPER	70,380	96,410	50,000	50,000	0
INTERGOVERNMENTAL REVENUES	11,953,225	14,290,937	12,450,000	12,450,000	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	767,157	1,100,210	1,722,668	1,722,668	0
MISCELLANEOUS REVENUES	1,108	0	0	0	0
Total 1542 PW ROAD CONST & MAINT	13,395,615	15,848,954	14,472,668	14,472,668	0
1543 HAZ MATERIAL SERVICE FEES					
REV FROM USE OF MONEY&PROPER	1,182	928	0	0	0
Total 1543 HAZ MATERIAL SERVICE FEES	1,182	928	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1544 CARY MOYER PROGRAM					
REV FROM USE OF MONEY&PROPER'	2,158	1,204	2,000	2,000	0
Total 1544 CARY MOYER PROGRAM	<u>2,158</u>	<u>1,204</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
1545 SOCIAL SERVICES INCENTIVE					
REV FROM USE OF MONEY&PROPER'	-2,628	-6,668	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1545 SOCIAL SERVICES INCENTIVE	<u>-2,628</u>	<u>-6,668</u>	<u>0</u>	<u>0</u>	<u>0</u>
1547 SURVEY MONUMENT PRESERV					
REV FROM USE OF MONEY&PROPER'	1,936	2,021	1,800	1,800	0
Total 1547 SURVEY MONUMENT PRESERV	<u>1,936</u>	<u>2,021</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
1548 FISH & GAME					
FINES, FORFEITURES&PENALTIES	21,737	16,783	0	0	0
REV FROM USE OF MONEY&PROPER'	1,984	1,582	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1548 FISH & GAME	<u>23,721</u>	<u>18,365</u>	<u>0</u>	<u>0</u>	<u>0</u>
1549 COLONIA TECH ASSIST PROGF					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
Total 1549 COLONIA TECH ASSIST PROGF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1551 OFFICE OF EMERGENCY SERV					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	-2,184	-449	0	0	0
INTERGOVERNMENTAL REVENUES	78,670	370,626	89,728	90,559	0
CHARGES FOR SERVICES	90,691	15,374	234,725	121,474	0
Total 1551 OFFICE OF EMERGENCY SERV	<u>167,177</u>	<u>385,551</u>	<u>324,453</u>	<u>212,033</u>	<u>0</u>
1552 JAIL IMPROVEMENT STATE					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	8,629	7,424	7,683	7,683	0
INTERGOVERNMENTAL REVENUES	95,150	87,360	55,471	55,471	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1552 JAIL IMPROVEMENT STATE	<u>103,779</u>	<u>94,784</u>	<u>63,154</u>	<u>63,154</u>	<u>0</u>
1553 JAIL IMPROVEMENT FED'L					
FINES, FORFEITURES&PENALTIES	0	68,541	0	0	0
REV FROM USE OF MONEY&PROPER'	19,253	18,661	15,337	15,337	0
FEDERAL REVENUES	467,600	275,915	416,021	416,021	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1553 JAIL IMPROVEMENT FED'L	<u>486,853</u>	<u>363,117</u>	<u>431,358</u>	<u>431,358</u>	<u>0</u>
1554 CRIM JUSTICE FACILITY					
FINES, FORFEITURES&PENALTIES	715,739	765,507	700,000	700,000	0
REV FROM USE OF MONEY&PROPER'	43,488	42,040	42,000	42,000	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1554 CRIM JUSTICE FACILITY	<u>759,227</u>	<u>807,547</u>	<u>742,000</u>	<u>742,000</u>	<u>0</u>
<hr/>					
1556 GEOTHERMAL ADMINISTRATI					
REV FROM USE OF MONEY&PROPER	83,285	41,314	40,000	40,000	0
FEDERAL REVENUES	105,029	48,343	50,000	50,000	0
CHARGES FOR SERVICES	-22,764	0	1,000	1,000	0
Total 1556 GEOTHERMAL ADMINISTRAT	<u>165,550</u>	<u>89,657</u>	<u>91,000</u>	<u>91,000</u>	<u>0</u>
<hr/>					
1557 SUBSTANCE ABUSE/PERINATA					
FINES, FORFEITURES&PENALTIES	12,000	0	5,000	5,000	0
REV FROM USE OF MONEY&PROPER	3,500	3,047	0	0	0
INTERGOVERNMENTAL REVENUES	248,868	220,625	252,130	252,130	0
FEDERAL REVENUES	-10,875	33,811	125,410	125,410	0
CHARGES FOR SERVICES	57,887	116,901	83,289	83,289	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1557 SUBSTANCE ABUSE/PERINATA	<u>311,380</u>	<u>374,384</u>	<u>465,829</u>	<u>465,829</u>	<u>0</u>
<hr/>					
1558 PROBATION TRAINING					
REV FROM USE OF MONEY&PROPER	3,129	2,567	0	0	0
CHARGES FOR SERVICES	0	33,150	39,000	39,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1558 PROBATION TRAINING	<u>3,129</u>	<u>35,717</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>
<hr/>					
1559 SHERIFF STANDARD TRAINING					
REV FROM USE OF MONEY&PROPER	368	342	0	0	0
CHARGES FOR SERVICES	0	40,222	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1559 SHERIFF STANDARD TRAINING	<u>368</u>	<u>40,564</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
1560 CITY OF IMPERIAL FIRE SERV					
REV FROM USE OF MONEY&PROPER	503	-322	0	0	0
INTERGOVERNMENTAL REVENUES	493,505	486,938	701,800	702,141	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1560 CITY OF IMPERIAL FIRE SERV	<u>494,008</u>	<u>486,616</u>	<u>701,800</u>	<u>702,141</u>	<u>0</u>
<hr/>					
1562 CDBG MICROENTERPRISE					
REV FROM USE OF MONEY&PROPER	3	2	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	5,327	5,327	0
Total 1562 CDBG MICROENTERPRISE	<u>3</u>	<u>2</u>	<u>5,327</u>	<u>5,327</u>	<u>0</u>
<hr/>					
1563 HIDTA GRANT					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
FEDERAL REVENUES	421,915	1,634,596	1,150,232	1,150,232	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1563 HIDTA GRANT	421,915	1,634,596	1,150,232	1,150,232	0
1564 CHILD ABUSE (AB1733)					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	102,100	83,660	90,591	90,591	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1564 CHILD ABUSE (AB1733)	102,100	83,660	90,591	90,591	0
1565 EC TRAINING CENTER CYA					
REV FROM USE OF MONEY&PROPER'	4,649	8,681	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1565 EC TRAINING CENTER CYA	4,649	8,681	0	0	0
1566 VICTIM WITNESS ASSISTANCE					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	109,350	90,164	107,814	107,814	0
FEDERAL REVENUES	84,669	81,153	86,185	86,185	0
CHARGES FOR SERVICES	27,960	0	33,166	33,242	0
MISCELLANEOUS REVENUES	400	0	0	0	0
Total 1566 VICTIM WITNESS ASSISTANCE	222,379	171,317	227,165	227,241	0
1567 IVAG					
REV FROM USE OF MONEY&PROPER'	-2,032	-3,085	0	0	0
INTERGOVERNMENTAL REVENUES	0	78,047	225,000	225,000	0
CHARGES FOR SERVICES	13,743	22,132	79,152	79,152	0
Total 1567 IVAG	11,711	97,094	304,152	304,152	0
1570 SUBSTANCE ABUSE					
LICENSES, PERMITS	0	0	0	0	0
FINES, FORFEITURES&PENALTIES	25,000	0	22,000	22,000	0
REV FROM USE OF MONEY&PROPER'	-11,372	-6,321	0	0	0
INTERGOVERNMENTAL REVENUES	995,144	886,098	935,674	935,674	0
FEDERAL REVENUES	827,024	394,263	1,278,106	1,278,106	0
CHARGES FOR SERVICES	112,117	164,928	225,825	225,825	0
MISCELLANEOUS REVENUES	1	0	0	0	0
Total 1570 SUBSTANCE ABUSE	1,947,914	1,438,968	2,461,605	2,461,605	0
1571 CDBG REVOLVING LOAN FUNI					
REV FROM USE OF MONEY&PROPER'	7,364	9,697	0	0	0
CHARGES FOR SERVICES	7,862	16,276	7,715	7,715	0
Total 1571 CDBG REVOLVING LOAN FUNI	15,226	25,973	7,715	7,715	0
1572 AB75 RURAL HEALTH FUNDS					
REV FROM USE OF MONEY&PROPER'	17	54	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1572 AB75 RURAL HEALTH FUNDS	17	54	0	0	0
1573 INTERNET ACCESS					
REV FROM USE OF MONEY&PROPER'	1,884	1,814	2,000	2,000	0
INTERGOVERNMENTAL REVENUES	0	8,802	0	0	0
CHARGES FOR SERVICES	118,589	151,958	150,000	150,000	0
Total 1573 INTERNET ACCESS	120,473	162,574	152,000	152,000	0
1574 SERV AUTHORITY FREEWAY E					
REV FROM USE OF MONEY&PROPER'	24,752	20,875	17,000	17,000	0
INTERGOVERNMENTAL REVENUES	163,509	132,446	122,000	122,000	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1574 SERV AUTHORITY FREEWAY I	188,261	153,321	139,000	139,000	0
1575 WHITEFLY MANAGEMENT CO					
REV FROM USE OF MONEY&PROPER'	1,345	1,129	750	750	0
INTERGOVERNMENTAL REVENUES	50,000	50,000	50,000	50,000	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	4	1,000	1,000	1,000	0
Total 1575 WHITEFLY MANAGEMENT CO	51,349	52,129	51,750	51,750	0
1580 PUBLIC WORKS SOLID WASTE					
CURRENT TAXES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	17,355	4,716	6,000	6,000	0
INTERGOVERNMENTAL REVENUES	3,313	0	0	0	0
CHARGES FOR SERVICES	1,907,043	1,533,310	911,000	911,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1580 PUBLIC WORKS SOLID WASTE	1,927,711	1,538,026	917,000	917,000	0
1588 AIR POLLUTION HAZ MATERI					
REV FROM USE OF MONEY&PROPER'	-4	-3	0	0	0
Total 1588 AIR POLLUTION HAZ MATERI	-4	-3	0	0	0
1590 HEBER HOUSING REHABILITA					
REV FROM USE OF MONEY&PROPER'	91	123	0	0	0
CHARGES FOR SERVICES	30,894	33,160	12,853	12,853	0
Total 1590 HEBER HOUSING REHABILITA	30,985	33,283	12,853	12,853	0
1595 GEOGRAPHIC INFO. SYSTEM					
REV FROM USE OF MONEY&PROPER'	-145	-93	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1595 GEOGRAPHIC INFO. SYSTEM	-145	-93	0	0	0
1602 SPECIAL PROSECUTIONS UNIT					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	88,466	425,135	147,081	147,081	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
CHARGES FOR SERVICES	-97,436	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1602 SPECIAL PROSECUTIONS UNIT	-8,970	425,135	147,081	147,081	0
<hr/>					
1603 AREA AGENCY ON AGING					
REV FROM USE OF MONEY&PROPER	3,642	2,555	1,500	1,500	0
INTERGOVERNMENTAL REVENUES	568,549	549,857	555,337	616,693	0
FEDERAL REVENUES	729,914	618,618	661,679	677,752	0
CHARGES FOR SERVICES	15,681	25,668	10,948	10,948	0
MISCELLANEOUS REVENUES	-17,513	17	0	0	0
Total 1603 AREA AGENCY ON AGING	1,300,273	1,196,715	1,229,464	1,306,893	0
<hr/>					
1604 TOBACCO EDUCATION					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER	2,018	-765	750	750	0
INTERGOVERNMENTAL REVENUES	102,681	112,500	150,000	150,000	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1604 TOBACCO EDUCATION	104,699	111,735	150,750	150,750	0
<hr/>					
1607 MOSQUITO ABATEMENT					
CURRENT TAXES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER	1,385	90	200	200	0
INTERGOVERNMENTAL REVENUES	218,774	36,400	0	0	0
CHARGES FOR SERVICES	554,177	569,351	585,000	585,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1607 MOSQUITO ABATEMENT	774,336	605,841	585,200	585,200	0
<hr/>					
1611 VOLUNTEER PROGRAM					
REV FROM USE OF MONEY&PROPER	2	5	0	0	0
CHARGES FOR SERVICES	1,205	285	1,300	1,300	0
Total 1611 VOLUNTEER PROGRAM	1,207	290	1,300	1,300	0
<hr/>					
1612 COLONIA II PLANNING GRANT					
REV FROM USE OF MONEY&PROPER	55	153	0	0	0
CHARGES FOR SERVICES	18,980	3,538	2,076	2,076	0
Total 1612 COLONIA II PLANNING GRANT	19,035	3,691	2,076	2,076	0
<hr/>					
1613 COMM. DEVELOP. BLOCK GRANT					
REV FROM USE OF MONEY&PROPER	888	55	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	92,813	3,748	933	933	0
Total 1613 COMM. DEVELOP. BLOCK GRANT	93,701	3,803	933	933	0
<hr/>					
1616 CDBG SCATTERED SITES HOUSE					
REV FROM USE OF MONEY&PROPER	19	15	0	0	0
CHARGES FOR SERVICES	2,731	2,833	5,996	5,996	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1616 CDBG SCATTERED SITES HOU	2,750	2,848	5,996	5,996	0
1618 COLONIA III & IV GRANT					
REV FROM USE OF MONEY&PROPER	71	146	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	4,040	2,810	6,288	6,288	0
Total 1618 COLONIA III & IV GRANT	4,111	2,956	6,288	6,288	0
1619 ENTERPRISE COMMUNITY					
REV FROM USE OF MONEY&PROPER	2	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1619 ENTERPRISE COMMUNITY	2	0	0	0	0
1621 MITIGATION FEES - FIRE					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER	0	6,718	5,000	5,000	0
CHARGES FOR SERVICES	0	174,538	180,000	180,000	0
Total 1621 MITIGATION FEES - FIRE	0	181,256	185,000	185,000	0
1623 PESTICIDE TRAINING & MITIG					
REV FROM USE OF MONEY&PROPER	2,334	1,833	1,600	2,000	0
Total 1623 PESTICIDE TRAINING & MITIC	2,334	1,833	1,600	2,000	0
1626 DMV FEES					
REV FROM USE OF MONEY&PROPER	24,288	24,108	20,000	20,000	0
INTERGOVERNMENTAL REVENUES	872,748	720,211	740,000	740,000	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1626 DMV FEES	897,036	744,319	760,000	760,000	0
1632 BORDER INSPECTION STATION					
REV FROM USE OF MONEY&PROPER	9,962	7,826	7,200	7,200	0
Total 1632 BORDER INSPECTION STATIO	9,962	7,826	7,200	7,200	0
1642 AG COMMISSIONER STANDAR					
REV FROM USE OF MONEY&PROPER	1,604	1,293	1,100	1,100	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1642 AG COMMISSIONER STANDAR	1,604	1,293	1,100	1,100	0
1646 VRIP COUNTY SHARE					
CHARGES FOR SERVICES	0	0	0	0	0
Total 1646 VRIP COUNTY SHARE	0	0	0	0	0
1647 VITAL & HEALTH STATISTICS					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
Total 1647 VITAL & HEALTH STATISTICS	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1649 AG. RESEARCH PROJECT					
REV FROM USE OF MONEY&PROPER'	4,596	3,608	2,300	3,000	0
Total 1649 AG. RESEARCH PROJECT	<u>4,596</u>	<u>3,608</u>	<u>2,300</u>	<u>3,000</u>	<u>0</u>
1659 WORKFORCE INVESTMENT AC					
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	2,336,198	1,985,860	1,145,309	1,145,309	0
CHARGES FOR SERVICES	1,847	68,646	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1659 WORKFORCE INVESTMENT AC	<u>2,338,045</u>	<u>2,054,506</u>	<u>1,145,309</u>	<u>1,145,309</u>	<u>0</u>
1660 PEACE OFFICERS TRAINING FU					
REV FROM USE OF MONEY&PROPER'	216	187	0	0	0
Total 1660 PEACE OFFICERS TRAINING F	<u>216</u>	<u>187</u>	<u>0</u>	<u>0</u>	<u>0</u>
1663 AUTOMATED FINGERPRINT ID					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	4,926	4,822	3,600	3,600	0
Total 1663 AUTOMATED FINGERPRINT II	<u>4,926</u>	<u>4,822</u>	<u>3,600</u>	<u>3,600</u>	<u>0</u>
1665 SHERIFF PROCESS FEES					
REV FROM USE OF MONEY&PROPER'	1,362	1,029	1,113	1,113	0
CHARGES FOR SERVICES	26,780	30,740	27,465	27,465	0
Total 1665 SHERIFF PROCESS FEES	<u>28,142</u>	<u>31,769</u>	<u>28,578</u>	<u>28,578</u>	<u>0</u>
1666 FIBER OPTIC NETWORK SYSTI					
REV FROM USE OF MONEY&PROPER'	-651	-234	0	0	0
CHARGES FOR SERVICES	60,000	60,000	0	0	0
Total 1666 FIBER OPTIC NETWORK SYSTI	<u>59,349</u>	<u>59,766</u>	<u>0</u>	<u>0</u>	<u>0</u>
1667 CNG FACILITY					
REV FROM USE OF MONEY&PROPER'	54	24	0	0	0
CHARGES FOR SERVICES	0	36,323	36,000	36,000	0
Total 1667 CNG FACILITY	<u>54</u>	<u>36,347</u>	<u>36,000</u>	<u>36,000</u>	<u>0</u>
1668 FEDERAL ASSET FORFEITURE					
FINES, FORFEITURES&PENALTIES	486,633	463,522	288,997	288,997	0
REV FROM USE OF MONEY&PROPER'	11,088	13,183	10,197	10,197	0
Total 1668 FEDERAL ASSET FORFEITURE	<u>497,721</u>	<u>476,705</u>	<u>299,194</u>	<u>299,194</u>	<u>0</u>
1669 STATE ASSET FORFEITURE					
FINES, FORFEITURES&PENALTIES	1,043	12,106	9,525	9,525	0
REV FROM USE OF MONEY&PROPER'	4,282	3,388	3,905	3,905	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1669 STATE ASSET FORFEITURE	<u>5,325</u>	<u>15,494</u>	<u>13,430</u>	<u>13,430</u>	<u>0</u>
1670 PRIOR FED'S ASSET FORFEITU					

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
REV FROM USE OF MONEY&PROPER'	761	574	500	500	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1670 PRIOR FED'S ASSET FORFEITU	761	574	500	500	0
<hr/>					
1673 SUB ABUSE & CRIME PREV 200					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	-1,781	5,249	0	0	0
INTERGOVERNMENTAL REVENUES	766,884	874,908	830,063	830,063	0
FEDERAL REVENUES	35,082	21,663	212,416	212,416	0
CHARGES FOR SERVICES	4,255	5,069	6,000	6,000	0
MISCELLANEOUS REVENUES	10	0	0	0	0
Total 1673 SUB ABUSE & CRIME PREV 200	804,450	906,889	1,048,479	1,048,479	0
<hr/>					
1674 ABA 1913					
REV FROM USE OF MONEY&PROPER'	6,900	6,248	0	0	0
INTERGOVERNMENTAL REVENUES	431,928	645,576	532,062	532,062	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	2,415	2,229	0	0	0
Total 1674 ABA 1913	441,243	654,053	532,062	532,062	0
<hr/>					
1675 EDA GRANT					
REV FROM USE OF MONEY&PROPER'	-780	-416	0	0	0
INTERGOVERNMENTAL REVENUES	20,000	20,000	20,000	20,000	0
FEDERAL REVENUES	60,000	67,910	50,000	50,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1675 EDA GRANT	79,220	87,494	70,000	70,000	0
<hr/>					
1676 SARB - PROBATION					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	57,430	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1676 SARB - PROBATION	57,430	0	0	0	0
<hr/>					
1677 EPSDT - PROBATION					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	122,812	-122,812	0	0	0
CHARGES FOR SERVICES	320,632	403,955	427,044	441,997	0
Total 1677 EPSDT - PROBATION	443,444	281,143	427,044	441,997	0
<hr/>					
1678 SUB ABUSE 2000 PROP 36 PROB					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
CHARGES FOR SERVICES	64,804	0	0	0	0
Total 1678 SUB ABUSE 2000 PROP 36 PROB	64,804	0	0	0	0
<hr/>					
1680 STAR GRANT - OET					
REV FROM USE OF MONEY&PROPER'	-28	-23	0	0	0
FEDERAL REVENUES	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
CHARGES FOR SERVICES	0	0	0	0	0
Total 1680 STAR GRANT - OET	<u>-28</u>	<u>-23</u>	<u>0</u>	<u>0</u>	<u>0</u>
1681 HOME FUNDS 2001					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	25,489	21,545	0	0	0
Total 1681 HOME FUNDS 2001	<u>25,489</u>	<u>21,545</u>	<u>0</u>	<u>0</u>	<u>0</u>
1683 AB443 LOCAL ASST LAW ENFO					
REV FROM USE OF MONEY&PROPER'	37,967	35,136	25,000	25,000	0
INTERGOVERNMENTAL REVENUES	500,000	500,000	500,000	500,000	0
Total 1683 AB443 LOCAL ASST LAW ENFO	<u>537,967</u>	<u>535,136</u>	<u>525,000</u>	<u>525,000</u>	<u>0</u>
1684 2000 LLEBG GRANT					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1684 2000 LLEBG GRANT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1685 RURAL BUSINESS ENTERPRISE					
REV FROM USE OF MONEY&PROPER'	-42	8	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	10,695	25,209	15,500	15,500	0
Total 1685 RURAL BUSINESS ENTERPRISE	<u>10,653</u>	<u>25,217</u>	<u>15,500</u>	<u>15,500</u>	<u>0</u>
1686 CX GANG VIOLENCE SUPPRES					
REV FROM USE OF MONEY&PROPER'	175	342	0	0	0
INTERGOVERNMENTAL REVENUES	11,246	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1686 CX GANG VIOLENCE SUPPRES	<u>11,421</u>	<u>342</u>	<u>0</u>	<u>0</u>	<u>0</u>
1687 ICCFFC JUV HALL REC HOME					
REV FROM USE OF MONEY&PROPER'	-13	-60	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	123,912	83,455	113,217	113,217	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1687 ICCFFC JUV HALL REC HOME	<u>123,899</u>	<u>83,395</u>	<u>113,217</u>	<u>113,217</u>	<u>0</u>
1688 RECLAMATION GRANT					
REV FROM USE OF MONEY&PROPER'	-97	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1688 RECLAMATION GRANT	<u>-97</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1692 BOATING GRT-SALTON SEA-RI					
REV FROM USE OF MONEY&PROPER'	-169	-421	0	0	0
INTERGOVERNMENTAL REVENUES	8,920	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1692 BOATING GRT-SALTON SEA-R	8,751	-421	0	0	0
<hr/>					
1694 CTTCA - E-COMMERCE					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1694 CTTCA - E-COMMERCE	0	0	0	0	0
<hr/>					
1695 CDBG BUSINESS LOANS/INFRA					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1695 CDBG BUSINESS LOANS/INFRA	0	0	0	0	0
<hr/>					
1696 COMM ADJ & INV PROG GRAN					
REV FROM USE OF MONEY&PROPER	-384	0	0	0	0
FEDERAL REVENUES	59,509	0	0	0	0
Total 1696 COMM ADJ & INV PROG GRAN	59,125	0	0	0	0
<hr/>					
1697 STREET INTERDICTION TEAM					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	93,814	-4,856	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1697 STREET INTERDICTION TEAM	93,814	-4,856	0	0	0
<hr/>					
1698 INMATE PARENTING					
REV FROM USE OF MONEY&PROPER	1	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1698 INMATE PARENTING	1	0	0	0	0
<hr/>					
1701 SHERIFF'S INFORMATION TEC					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER	33,105	12,706	10,000	10,000	0
INTERGOVERNMENTAL REVENUES	35,319	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1701 SHERIFF'S INFORMATION TEC	68,424	12,706	10,000	10,000	0
<hr/>					
1702 BIOTERRORISM PREPAREDNE					
REV FROM USE OF MONEY&PROPER	14,500	11,641	0	0	0
INTERGOVERNMENTAL REVENUES	222,171	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1702 BIOTERRORISM PREPAREDNE	236,671	11,641	0	0	0
<hr/>					
1703 IVROP - PROBATION					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1703 IVROP - PROBATION	0	0	0	0	0
<hr/>					
1704 FAA GRANT #14 SECURITY REC					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1704 FAA GRANT #14 SECURITY REC	0	0	0	0	0
<hr/>					
1705 TSA GRANT SECURITY					
REV FROM USE OF MONEY&PROPER	-3,185	-2,827	0	0	0
FEDERAL REVENUES	28,251	59,498	60,000	60,000	0
Total 1705 TSA GRANT SECURITY	25,066	56,671	60,000	60,000	0
<hr/>					
1706 COPPS SCHOOL COMM POLICI					
REV FROM USE OF MONEY&PROPER	1	1	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1706 COPPS SCHOOL COMM POLIC	1	1	0	0	0
<hr/>					
1707 CDBG HOUSING REHAB #02STB					
REV FROM USE OF MONEY&PROPER	-22	42	0	0	0
INTERGOVERNMENTAL REVENUES	62,708	0	0	0	0
CHARGES FOR SERVICES	13,852	15,740	14,163	14,163	0
Total 1707 CDBG HOUSING REHAB #02STI	76,538	15,782	14,163	14,163	0
<hr/>					
1709 OFF HIGHWAY ENFORCEMEN					
FINES, FORFEITURES&PENALTIES	85,001	32,130	25,000	25,000	0
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	-4,431	0	0	0	0
Total 1709 OFF HIGHWAY ENFORCEMEN	80,570	32,130	25,000	25,000	0
<hr/>					
1710 DISTRICT ATTORNEY - IVSIT					
INTERGOVERNMENTAL REVENUES	29,147	0	162,131	163,483	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	-37,324	88,246	0	0	0
Total 1710 DISTRICT ATTORNEY - IVSIT	-8,177	88,246	162,131	163,483	0
<hr/>					
1711 IMPERIAL SAFE SCHOOLS					
INTERGOVERNMENTAL REVENUES	72,633	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1711 IMPERIAL SAFE SCHOOLS	72,633	0	0	0	0
<hr/>					
1713 SHERIFF WEAPONS REPLACEM					
REV FROM USE OF MONEY&PROPER	201	219	150	150	0
CHARGES FOR SERVICES	4,725	4,375	4,000	4,000	0
Total 1713 SHERIFF WEAPONS REPLACEM	4,926	4,594	4,150	4,150	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1714 CDBG HOME INVESTMENT PRO					
REV FROM USE OF MONEY&PROPER	-10,249	-1,423	0	0	0
INTERGOVERNMENTAL REVENUES	1,699,576	158,451	0	0	0
CHARGES FOR SERVICES	0	27,727	0	0	0
Total 1714 CDBG HOME INVESTMENT PR	1,689,327	184,755	0	0	0
1715 ICOE SCHOOL POLICING CALI					
REV FROM USE OF MONEY&PROPER	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	571	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1715 ICOE SCHOOL POLICING CALI	571	0	0	0	0
1716 COMMERICAL AIRPORT FEASI					
REV FROM USE OF MONEY&PROPER	-715	-632	0	0	0
INTERGOVERNMENTAL REVENUES	56,187	0	0	0	0
FEDERAL REVENUES	74,821	213,451	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 1716 COMMERICAL AIRPORT FEAS	130,293	212,819	0	0	0
1718 CDBG HOUSING & COMM. DEV					
REV FROM USE OF MONEY&PROPER	-830	-363	0	0	0
INTERGOVERNMENTAL REVENUES	87,663	24,677	0	0	0
Total 1718 CDBG HOUSING & COMM. DEV	86,833	24,314	0	0	0
1719 LLEBG 2003-LB-BX-1807					
REV FROM USE OF MONEY&PROPER	16	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1719 LLEBG 2003-LB-BX-1807	16	0	0	0	0
1721 PROCUREMENT TECH ASST. PI					
REV FROM USE OF MONEY&PROPER	-1,916	-867	0	0	0
INTERGOVERNMENTAL REVENUES	16,000	2,000	50,000	50,000	0
FEDERAL REVENUES	143,654	140,116	150,000	150,000	0
MISCELLANEOUS REVENUES	200	0	0	0	0
Total 1721 PROCUREMENT TECH ASST. P	157,938	141,249	200,000	200,000	0
1722 RED HILL MARINA-BOAT LAU					
REV FROM USE OF MONEY&PROPER	250	196	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1722 RED HILL MARINA-BOAT LAU	250	196	0	0	0
1723 CDBG PLANNING & TECHNICA					
REV FROM USE OF MONEY&PROPER	-304	-29	0	0	0
INTERGOVERNMENTAL REVENUES	35,802	-802	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1723 CDBG PLANNING & TECHNICAL	35,498	-831	0	0	0
<hr/>					
1724 MEDI-CAL/CMSP FUND					
REV FROM USE OF MONEY&PROPER'	29,647	27,471	0	0	0
INTERGOVERNMENTAL REVENUES	5,385,977	4,200,439	6,526,912	6,526,912	0
Total 1724 MEDI-CAL/CMSP FUND	5,415,624	4,227,910	6,526,912	6,526,912	0
<hr/>					
1725 FEDERAL IDEA FUNDS-AB 1765					
REV FROM USE OF MONEY&PROPER'	18	14	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1725 FEDERAL IDEA FUNDS-AB 1765	18	14	0	0	0
<hr/>					
1727 JABG-PROBATION					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	89,201	114,575	0	0	0
CHARGES FOR SERVICES	21,436	0	0	0	0
Total 1727 JABG-PROBATION	110,637	114,575	0	0	0
<hr/>					
1728 IHSS PUBLIC AUTHORITY					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	51,085	209,505	367,715	367,715	0
Total 1728 IHSS PUBLIC AUTHORITY	51,085	209,505	367,715	367,715	0
<hr/>					
1729 HOLTVILLE/HEBER SCPP					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	-317	-287	0	0	0
INTERGOVERNMENTAL REVENUES	64,877	-756	0	0	0
CHARGES FOR SERVICES	1,853	0	0	0	0
Total 1729 HOLTVILLE/HEBER SCPP	66,413	-1,043	0	0	0
<hr/>					
1731 HEBER FAM.HOME #03-HOME-					
REV FROM USE OF MONEY&PROPER'	8,388	-416	0	0	0
INTERGOVERNMENTAL REVENUES	2,924,000	0	60,000	52,868	0
CHARGES FOR SERVICES	1,750	-1,750	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1731 HEBER FAM.HOME #03-HOME-	2,934,138	-2,166	60,000	52,868	0
<hr/>					
1732 LLEBG 2004-AP-BX-0728					
REV FROM USE OF MONEY&PROPER'	458	162	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 1732 LLEBG 2004-AP-BX-0728	458	162	0	0	0
<hr/>					
1733 2004 STATE HOMELAND SEC. P.					
REV FROM USE OF MONEY&PROPER'	-370	307	0	0	0
INTERGOVERNMENTAL REVENUES	102,314	0	0	0	0
Total 1733 2004 STATE HOMELAND SEC. P.	101,944	307	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1734 Ocotillo Community Park					
REV FROM USE OF MONEY & PROPER	0	892	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1734 Ocotillo Community Park	0	892	0	0	0
1735 2002 Bond Act Per Capita					
REV FROM USE OF MONEY & PROPER	17	14	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1735 2002 Bond Act Per Capita	17	14	0	0	0
1736 Per Capita Grant Program					
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
Total 1736 Per Capita Grant Program	0	0	0	0	0
1737 DHCD Contract #04-STBG-19					
REV FROM USE OF MONEY & PROPER	-928	-574	0	0	0
INTERGOVERNMENTAL REVENUES	288,263	71,394	0	0	0
Total 1737 DHCD Contract #04-STBG-19	287,335	70,820	0	0	0
1738 Equipment Leasing-Info Sy					
REV FROM USE OF MONEY & PROPER	1,262	31,640	39,557	39,557	0
CHARGES FOR SERVICES	14,807	0	0	0	0
Total 1738 Equipment Leasing-Info Sy	16,069	31,640	39,557	39,557	0
1739 JAG 2005-F0987-CA-DJ					
REV FROM USE OF MONEY & PROPER	792	222	0	0	0
FEDERAL REVENUES	53,226	0	0	0	0
Total 1739 JAG 2005-F0987-CA-DJ	54,018	222	0	0	0
1740 Dept of Housing & Commu					
REV FROM USE OF MONEY & PROPER	-3	-283	0	0	0
INTERGOVERNMENTAL REVENUES	0	32,616	0	0	0
Total 1740 Dept of Housing & Commu	-3	32,333	0	0	0
1741 Sheriff Rec Safety Enforc					
REV FROM USE OF MONEY & PROPER	4,721	1,307	0	0	0
CHARGES FOR SERVICES	3,364,163	3,651,391	4,000,000	4,000,000	0
Total 1741 Sheriff Rec Safety Enforc	3,368,884	3,652,698	4,000,000	4,000,000	0
1742 2005 State Homeland Secur					
REV FROM USE OF MONEY & PROPER	443	367	0	0	0
INTERGOVERNMENTAL REVENUES	449,426	45,481	0	0	0
Total 1742 2005 State Homeland Secur	449,869	45,848	0	0	0
1743 DHCD Contract #04-Home-0'					
REV FROM USE OF MONEY & PROPER	-2	-184	0	0	0
INTERGOVERNMENTAL REVENUES	0	3,439,303	0	60,697	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

		Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1743	DHCD CONTRACT #04-HOME-0	-2	3,439,119	0	60,697	0
1744	DHCD #04-WFH-077					
	REV FROM USE OF MONEY&PROPER	0	-8	0	0	0
	INTERGOVERNMENTAL REVENUES	0	0	302,209	272,209	0
Total 1744	DHCD #04-WFH-077	0	-8	302,209	272,209	0
1745	JAG 2006-F1997-CA-DJ					
	REV FROM USE OF MONEY&PROPER	0	476	0	0	0
	FEDERAL REVENUES	0	33,023	0	0	0
Total 1745	JAG 2006-F1997-CA-DJ	0	33,499	0	0	0
1746	DHCD 04-STBG-1975					
	REV FROM USE OF MONEY&PROPER	6	219	0	0	0
	INTERGOVERNMENTAL REVENUES	75,000	134,808	350,193	281,076	0
	CHARGES FOR SERVICES	0	840	0	7,440	0
Total 1746	DHCD 04-STBG-1975	75,006	135,867	350,193	288,516	0
1747	CMAQ PROGRAM - SAFETEA-L					
	REV FROM USE OF MONEY&PROPER	0	2,924	0	0	0
	FEDERAL REVENUES	0	1,240,798	0	0	0
Total 1747	CMAQ PROGRAM - SAFETEA-I	0	1,243,722	0	0	0
1748	MHSA ACT PROP #63					
	INTERGOVERNMENTAL REVENUES	0	1,582,774	0	0	0
	FEDERAL REVENUES	0	0	0	0	0
	CHARGES FOR SERVICES	0	0	0	0	0
Total 1748	MHSA ACT PROP #63	0	1,582,774	0	0	0
1749	CDBG #05-PTAA-1450 SALTON S					
	REV FROM USE OF MONEY&PROPER	0	-81	0	0	0
	INTERGOVERNMENTAL REVENUES	0	15,297	0	39,497	0
	CHARGES FOR SERVICES	0	1,400	0	0	0
Total 1749	CDBG #05-PTAA-1450 SALTON S	0	16,616	0	39,497	0
1751	FTHB HOME PROGRAM INCOM					
	REV FROM USE OF MONEY&PROPER	0	263	0	0	0
Total 1751	FTHB HOME PROGRAM INCOM	0	263	0	0	0
1753	#05-STBG-1546 COLONIAS					
	REV FROM USE OF MONEY&PROPER	0	-1,010	0	0	0
	INTERGOVERNMENTAL REVENUES	0	93,963	584,083	503,832	0
Total 1753	#05-STBG-1546 COLONIAS	0	92,953	584,083	503,832	0
1754	#05-HOME-2145 FTHB					
	REV FROM USE OF MONEY&PROPER	0	-22	0	0	0
	INTERGOVERNMENTAL REVENUES	0	346,883	400,000	453,117	0

County of Imperial
State of California
Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

		Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 1754	#05-HOME-2145 FTHB	0	346,861	400,000	453,117	0
1755	SHERIFF DEVELOPMENT IMPA					
	REV FROM USE OF MONEY&PROPER	0	139	1,050	1,050	0
	CHARGES FOR SERVICES	0	51,783	50,000	50,000	0
Total 1755	SHERIFF DEVELOPMENT IMPA	0	51,922	51,050	51,050	0
1756	GENERAL GOVERNMENT IMPA					
	REV FROM USE OF MONEY&PROPER	0	57	1,000	1,000	0
	CHARGES FOR SERVICES	0	48,862	40,000	40,000	0
Total 1756	GENERAL GOVERNMENT IMPA	0	48,919	41,000	41,000	0
1757	LIBRARY DEVL P IMPACT FEES					
	REV FROM USE OF MONEY&PROPER	0	12	200	200	0
	CHARGES FOR SERVICES	0	10,485	15,000	15,000	0
Total 1757	LIBRARY DEVL P IMPACT FEES	0	10,497	15,200	15,200	0
1758	PARKS & RECREATION IMPAC					
	REV FROM USE OF MONEY&PROPER	0	26	150	150	0
	CHARGES FOR SERVICES	0	13,820	15,000	15,000	0
Total 1758	PARKS & RECREATION IMPAC	0	13,846	15,150	15,150	0
1759	PUBLIC WORKS IMPACT FEES					
	REV FROM USE OF MONEY&PROPER	0	55	0	0	0
	CHARGES FOR SERVICES	0	56,275	0	0	0
Total 1759	PUBLIC WORKS IMPACT FEES	0	56,330	0	0	0
1760	2006 HOMELAND SECURITY GF					
	INTERGOVERNMENTAL REVENUES	0	378,568	0	0	0
Total 1760	2006 HOMELAND SECURITY GI	0	378,568	0	0	0
1761	CAL-MMET GRANT					
	INTERGOVERNMENTAL REVENUES	0	0	730,000	730,000	0
Total 1761	CAL-MMET GRANT	0	0	730,000	730,000	0
1763	JAG 2007-F2686-CA-DJ					
	FEDERAL REVENUES	0	0	0	0	0
Total 1763	JAG 2007-F2686-CA-DJ	0	0	0	0	0
4002	AG COMMISSIONER CAP. IMPR					
	REV FROM USE OF MONEY&PROPER	23,836	6,919	4,000	4,000	0
	CHARGES FOR SERVICES	0	0	0	0	0
	MISCELLANEOUS REVENUES	25	0	0	0	0
Total 4002	AG COMMISSIONER CAP. IMPI	23,861	6,919	4,000	4,000	0
4003	BRAWLEY ADMINISTRATION F					
	REV FROM USE OF MONEY&PROPER	-2,970	-2,333	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 4003 BRAWLEY ADMINISTRATION]	-2,970	-2,333	0	0	0
4007 CLERK/RECORDER CAP IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	625	488	340	340	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4007 CLERK/RECORDER CAP IMPROVEMENT]	625	488	340	340	0
4009 E.C. COURTHOUSE CAP. IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	453	355	225	225	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4009 E.C. COURTHOUSE CAP. IMPROVEMENT]	453	355	225	225	0
4010 ENV. HEALTH/PLANNING CAP. IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	219	170	120	120	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 4010 ENV. HEALTH/PLANNING CAP. IMPROVEMENT]	219	170	120	120	0
4011 FAMILY SUPPORT REMODEL CAP. IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4011 FAMILY SUPPORT REMODEL CAP. IMPROVEMENT]	0	0	0	0	0
4013 HEBER PUBLIC UTILITIES CAPITAL IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	5,290	3,832	2,500	2,500	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 4013 HEBER PUBLIC UTILITIES CAPITAL IMPROVEMENT]	5,290	3,832	2,500	2,500	0
4018 CSA-CAP IMPROVEMENT]					
REV FROM USE OF MONEY&PROPERTY	-11,528	-5,696	0	0	0
CHARGES FOR SERVICES	148,624	276,751	0	0	0
Total 4018 CSA-CAP IMPROVEMENT]	137,096	271,055	0	0	0
4019 EDA-GATEWAY INFRASTRUCTURE IMPROVEMENT]					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPERTY	82	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4019 EDA-GATEWAY INFRASTRUCTURE IMPROVEMENT]	82	0	0	0	0
4022 WIEST LAKE CONSTRUCTION]					

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	1,388	1,091	700	700	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4022 WIEST LAKE CONSTRUCTION	1,388	1,091	700	700	0
<hr/>					
4023 AP MSTR PIN 3016010911					
REV FROM USE OF MONEY&PROPER'	33	-20	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 4023 AP MSTR PIN 3016010911	33	-20	0	0	0
<hr/>					
4024 AIRPORT IMP PRJ 3016010912					
REV FROM USE OF MONEY&PROPER'	-2,609	-2,098	0	0	0
INTERGOVERNMENTAL REVENUES	16,836	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
Total 4024 AIRPORT IMP PRJ 3016010912	14,227	-2,098	0	0	0
<hr/>					
4029 COURT CONSTRUCTION FUND					
FINES, FORFEITURES&PENALTIES	192,178	209,422	190,000	190,000	0
REV FROM USE OF MONEY&PROPER'	10,485	6,896	6,800	6,800	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4029 COURT CONSTRUCTION FUND	202,663	216,318	196,800	196,800	0
<hr/>					
4032 LIBRARY EXPANSION					
REV FROM USE OF MONEY&PROPER'	3,694	2,764	1,800	1,800	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4032 LIBRARY EXPANSION	3,694	2,764	1,800	1,800	0
<hr/>					
4039 FAA GRANT #13 TERMINAL/RU					
REV FROM USE OF MONEY&PROPER'	-376	-76	0	0	0
INTERGOVERNMENTAL REVENUES	20,855	0	0	0	0
FEDERAL REVENUES	878,353	0	0	0	0
Total 4039 FAA GRANT #13 TERMINAL/RU	898,832	-76	0	0	0
<hr/>					
4040 FAA GRANT #15 RUNWAY/GATI					
REV FROM USE OF MONEY&PROPER'	-1,888	850	0	0	0
INTERGOVERNMENTAL REVENUES	108,111	0	16,667	0	0
FEDERAL REVENUES	529,058	507,994	150,000	47,800	0
CHARGES FOR SERVICES	0	111,000	0	0	0
Total 4040 FAA GRANT #15 RUNWAY/GAT	635,281	619,844	166,667	47,800	0
<hr/>					
4042 FAA GRANT #16					
REV FROM USE OF MONEY&PROPER'	246	-5,115	0	0	0
INTERGOVERNMENTAL REVENUES	78,164	0	0	0	0
FEDERAL REVENUES	14,452	57,101	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
Total 4042 FAA GRANT #16	92,862	51,986	0	0	0
4043 SHERIFF COMMUNICATION FU					
REV FROM USE OF MONEY&PROPER'	64,604	67,822	50,500	50,500	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 4043 SHERIFF COMMUNICATION FI	64,604	67,822	50,500	50,500	0
4045 AG.COMM. INSP.PORT OF ENTI					
REV FROM USE OF MONEY&PROPER'	4,758	3,738	2,000	2,000	0
Total 4045 AG.COMM. INSP.PORT OF ENT	4,758	3,738	2,000	2,000	0
4046 AIRPORT CARGO APRON #18					
REV FROM USE OF MONEY&PROPER'	-130	-276	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	28,883	26,481	0	0	0
Total 4046 AIRPORT CARGO APRON #18	28,753	26,205	0	0	0
4048 FAA GRANT #19 AIP 3-06-0109-15					
REV FROM USE OF MONEY&PROPER'	0	46	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	9,232	0	0	0
Total 4048 FAA GRANT #19 AIP 3-06-0109-1	0	9,278	0	0	0
4049 AG COMM REBUILDING CAP IN					
REV FROM USE OF MONEY&PROPER'	0	-1	0	0	0
Total 4049 AG COMM REBUILDING CAP II	0	-1	0	0	0
4050 FAA GRANT 20 DEVELOP/NOISI					
REV FROM USE OF MONEY&PROPER'	0	-5,324	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	3,947	3,947	0
FEDERAL REVENUES	0	500,000	75,000	75,000	0
Total 4050 FAA GRANT 20 DEVELOP/NOIS	0	494,676	78,947	78,947	0
4051 CAPITAL IMPROV.-VETERANS					
CHARGES FOR SERVICES	0	0	0	0	0
Total 4051 CAPITAL IMPROV.-VETERANS	0	0	0	0	0
4500 COUNTY PENSION BONDS-1997					
CURRENT TAXES	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	68,372	38,463	22,000	22,000	0
CHARGES FOR SERVICES	5,636,938	5,787,809	5,576,174	5,576,174	0
Total 4500 COUNTY PENSION BONDS-1997	5,705,310	5,826,272	5,598,174	5,598,174	0
5000 AIRPORT IMPERIAL					
REV FROM USE OF MONEY&PROPER'	530,715	670,899	637,661	637,661	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	29,092	28,703	117,142	117,142	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 5000 AIRPORT IMPERIAL	559,807	699,602	754,803	754,803	0
<hr/>					
5001 AIRPORT HOLTVILLE					
REV FROM USE OF MONEY & PROPER	6	2	0	0	0
Total 5001 AIRPORT HOLTVILLE	6	2	0	0	0
<hr/>					
5002 COUNTY TRANS ADMIN PROGI					
REV FROM USE OF MONEY & PROPER	7,815	7,931	8,500	8,500	0
INTERGOVERNMENTAL REVENUES	2,131,188	1,914,163	3,146,491	3,255,911	0
FEDERAL REVENUES	151,998	1,666,594	1,068,443	1,068,443	0
CHARGES FOR SERVICES	87,718	128,183	634,000	733,800	0
Total 5002 COUNTY TRANS ADMIN PROG	2,378,719	3,716,871	4,857,434	5,066,654	0
<hr/>					
5004 SPECIAL AVIATION HOLTVILL					
REV FROM USE OF MONEY & PROPER	23,870	-15,315	6,000	6,000	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
FEDERAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 5004 SPECIAL AVIATION HOLTVILI	23,870	-15,315	6,000	6,000	0
<hr/>					
5005 SOLID WASTE CLOSURE/POST					
REV FROM USE OF MONEY & PROPER	182,627	143,202	190,000	190,000	0
INTERGOVERNMENTAL REVENUES	0	276,554	0	0	0
CHARGES FOR SERVICES	87,947	63,963	100,000	100,000	0
Total 5005 SOLID WASTE CLOSURE/POST	270,574	483,719	290,000	290,000	0
<hr/>					
5200 FLEET SERVICES OPERATING					
REV FROM USE OF MONEY & PROPER	64,239	54,233	45,000	45,000	0
CHARGES FOR SERVICES	2,909,558	2,750,585	3,215,000	3,215,000	0
MISCELLANEOUS REVENUES	54	0	0	0	0
Total 5200 FLEET SERVICES OPERATING	2,973,851	2,804,818	3,260,000	3,260,000	0
<hr/>					
5202 CENTRAL DUPLICATING					
REV FROM USE OF MONEY & PROPER	1,238	1,514	0	0	0
CHARGES FOR SERVICES	346,557	135,613	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 5202 CENTRAL DUPLICATING	347,795	137,127	0	0	0
<hr/>					
5203 CENTRALIZED MAIL					
CHARGES FOR SERVICES	423,037	440,978	560,000	560,000	0
Total 5203 CENTRALIZED MAIL	423,037	440,978	560,000	560,000	0
<hr/>					
5204 FLOOD CONTROL					

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
REV FROM USE OF MONEY&PROPER	5,259	4,131	4,000	4,000	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 5204 FLOOD CONTROL	5,259	4,131	4,000	4,000	0
5205 COMMUNICATIONS SERVICES					
REV FROM USE OF MONEY&PROPER	11,496	10,406	10,000	10,000	0
CHARGES FOR SERVICES	143,058	187,775	200,000	200,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 5205 COMMUNICATIONS SERVICES	154,554	198,181	210,000	210,000	0
5206 LOSS RESERVE-LIABILITY					
REV FROM USE OF MONEY&PROPER	95,722	75,236	75,000	75,000	0
CHARGES FOR SERVICES	1,962,598	2,688,509	1,914,000	1,914,000	0
MISCELLANEOUS REVENUES	178	0	0	0	0
Total 5206 LOSS RESERVE-LIABILITY	2,058,498	2,763,745	1,989,000	1,989,000	0
5207 LOSS RESERVE-WORKERS COM					
REV FROM USE OF MONEY&PROPER	286,339	269,019	250,000	300,000	0
CHARGES FOR SERVICES	7,010,167	5,571,720	4,959,000	4,959,000	0
Total 5207 LOSS RESERVE-WORKERS CO	7,296,506	5,840,739	5,209,000	5,259,000	0
5208 LOSS RESERVE-UNEMPLOY IN					
REV FROM USE OF MONEY&PROPER	11,086	13,694	10,000	15,000	0
CHARGES FOR SERVICES	599,730	509,216	500,000	500,000	0
Total 5208 LOSS RESERVE-UNEMPLOY IN	610,816	522,910	510,000	515,000	0
5209 LOSS RESERVE-MEDICAL PLA					
REV FROM USE OF MONEY&PROPER	128,475	204,731	200,000	205,000	0
CHARGES FOR SERVICES	16,884,498	16,876,099	6,315,000	6,315,000	0
MISCELLANEOUS REVENUES	1,335	3,814	0	0	0
Total 5209 LOSS RESERVE-MEDICAL PLA	17,014,308	17,084,644	6,515,000	6,520,000	0
5210 LOSS RESERVE-DENTAL/VISIO					
REV FROM USE OF MONEY&PROPER	33,357	24,489	25,000	30,000	0
CHARGES FOR SERVICES	876,533	959,886	860,000	865,000	0
Total 5210 LOSS RESERVE-DENTAL/VISIC	909,890	984,375	885,000	895,000	0
5211 LOSS RESERVE-MEDICAL MAL					
REV FROM USE OF MONEY&PROPER	20,935	17,637	17,000	22,000	0
CHARGES FOR SERVICES	158,831	162,111	150,000	150,000	0
Total 5211 LOSS RESERVE-MEDICAL MAI	179,766	179,748	167,000	172,000	0
5212 LOSS RESERVE-AUTO					
REV FROM USE OF MONEY&PROPER	65,494	55,450	50,000	65,000	0
CHARGES FOR SERVICES	330,101	192,800	58,000	58,000	0
Total 5212 LOSS RESERVE-AUTO	395,595	248,250	108,000	123,000	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
5213 INFORMATION & TECHNICAL :					
REV FROM USE OF MONEY&PROPER'	-7,337	-1,962	-2,000	-2,000	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	1,490,336	1,328,194	1,930,820	1,930,820	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 5213 INFORMATION & TECHNICAL	1,482,999	1,326,232	1,928,820	1,928,820	0
5214 WORKERS COMP COURT TAIL					
REV FROM USE OF MONEY&PROPER'	39	5,312	0	0	0
Total 5214 WORKERS COMP COURT TAIL	39	5,312	0	0	0
6012 McCABE RANCH CFD					
CHARGES FOR SERVICES	35,000	32,500	0	0	0
Total 6012 McCABE RANCH CFD	35,000	32,500	0	0	0
6013 CFD 06-2 SUNBEAM LAKE ESTA					
CHARGES FOR SERVICES	0	35,000	0	0	0
Total 6013 CFD 06-2 SUNBEAM LAKE EST/	0	35,000	0	0	0
7002 DEBT SERV-CAPITAL IMPROVI					
REV FROM USE OF MONEY&PROPER'	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	0	0	0
CHARGES FOR SERVICES	0	1,181,115	1,185,916	1,185,916	0
Total 7002 DEBT SERV-CAPITAL IMPROV	0	1,181,115	1,185,916	1,185,916	0
7029 H.HUGHES COR CTR. KITCHEN					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
Total 7029 H.HUGHES COR CTR. KITCHEN	0	0	0	0	0
7097 MITIGATION FEES-SHERIFF					
LICENSES, PERMITS	0	0	0	0	0
REV FROM USE OF MONEY&PROPER'	0	4,920	0	0	0
CHARGES FOR SERVICES	0	75,414	0	0	0
Total 7097 MITIGATION FEES-SHERIFF	0	80,334	0	0	0
7100 COUNTY BOUNTY					
CHARGES FOR SERVICES	0	0	0	0	0
Total 7100 COUNTY BOUNTY	0	0	0	0	0
7156 DRUG PROGRAM FEES					
FINES, FORFEITURES&PENALTIES	0	0	0	0	0
Total 7156 DRUG PROGRAM FEES	0	0	0	0	0
7275 SENIOR CITIZENS NURSING					
CHARGES FOR SERVICES	0	0	0	0	0
Total 7275 SENIOR CITIZENS NURSING	0	0	0	0	0

Analysis of Revenues by Source
For The Fiscal Year 2007 - 2008

	Actual Revenue <u>2006</u>	Actual Revenue <u>2007</u>	Requested Revenue <u>2008</u>	Recommended Revenue <u>2008</u>	Adopted Revenue <u>2008</u>
7325 ABANDON VEHICLE SERVICE /					
INTERGOVERNMENTAL REVENUES	139,218	143,273	141,000	141,000	0
Total 7325 ABANDON VEHICLE SERVICE	139,218	143,273	141,000	141,000	0
Grand Totals	263,660,351	268,904,263	272,070,980	272,638,760	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
01	GENERAL GOVERNMENT					
001	LEGISLATIVE AND ADMIN					
1000	GENERAL FUND-OPERATING	430,835	623,674	540,000	540,000	0
1001	BOARD OF SUPERVISORS	553,793	635,674	650,912	650,912	0
1002	ADMINISTRATIVE OFFICE	817,473	876,270	1,138,194	1,137,660	0
1003	CLERK OF THE BOARD	195,753	228,769	271,791	271,791	0
1005	TOBACCO SETTLEMENT	1,115,869	470,909	1,000	1,000	0
1065	BUDGET FISCAL	0	62,350	548,579	548,579	0
1567	IVAG	81,370	250,652	303,851	303,851	0
1626	DMV FEES	308,063	407,098	374,000	374,000	0
1747	CMAQ PROGRAM - SAFETEA-LU	0	-444,307	0	0	0
4500	COUNTY PENSION BONDS-1997	5,022,478	5,005,787	5,043,065	5,043,065	0
	TOTAL LEGISLATIVE AND ADMIN	8,525,634	8,116,876	8,871,392	8,870,858	0
002	FINANCE					
1006	AUDITOR-CONTROLLER	1,322,928	1,496,332	1,457,872	1,451,442	0
1007	TREASURER-TAX COLLECTOR	938,605	1,091,321	1,286,199	1,345,887	0
1008	ASSESSOR	1,643,461	2,015,790	2,160,292	2,160,292	0
1010	PROCUREMENT SERVICES	326,383	310,207	451,633	446,898	0
1541	ASSESSOR PTA PROGRAM	133,720	110,029	84,886	84,886	0
	TOTAL FINANCE	4,365,097	5,023,679	5,440,882	5,489,405	0
003	COUNSEL					
1011	COUNTY COUNSEL	1,816,958	1,883,995	2,244,364	2,062,970	0
	TOTAL COUNSEL	1,816,958	1,883,995	2,244,364	2,062,970	0
004	PERSONNEL					
1012	HUMAN RESOURCES	825,120	867,465	1,069,428	1,052,839	0
1611	VOLUNTEER PROGRAM	1,205	0	1,300	1,300	0
	TOTAL PERSONNEL	826,325	867,465	1,070,728	1,054,139	0
005	EQUAL EMPLOY OPPORTUNITY					
1013	EQUAL EMPLOYMENT	105,275	115,949	72,906	77,040	0
	TOTAL EQUAL EMPLOY OPPORTUNITY	105,275	115,949	72,906	77,040	0
006	ELECTIONS					
1014	REGISTRAR OF VOTERS-ELECT	2,517,974	566,612	872,329	872,329	0
1651	RECORDERS IMPROVEMENT TR	0	0	0	0	0
	TOTAL ELECTIONS	2,517,974	566,612	872,329	872,329	0
007	COMMUNICATIONS					
5205	COMMUNICATIONS SERVICES	87,739	137,582	208,051	208,051	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
TOTAL	COMMUNICATIONS	87,739	137,582	208,051	208,051	0
008	PROPERTY MANAGEMENT					
1015	FACILITIES MANAGEMENT	5,673,656	5,919,519	6,795,917	6,316,101	0
1688	RECLAMATION GRANT	0	0	0	0	0
7002	DEBT SERV-CAPITAL IMPROVE	0	1,181,115	1,185,916	1,185,916	0
TOTAL	PROPERTY MANAGEMENT	5,673,656	7,100,634	7,981,833	7,502,017	0
009	PLANT ACQUISITION					
4002	AG COMMISSIONER CAP. IMPROV	1,532,360	350	0	0	0
4003	BRAWLEY ADMINISTRATION B	0	0	0	0	0
4007	CLERK/RECORDER CAP IMPROV	0	0	0	0	0
4009	E.C. COURTHOUSE CAP. IMPROV	0	0	0	0	0
4010	ENV. HEALTH/PLANNING CAP. I	0	0	0	0	0
4011	FAMILY SUPPORT REMODEL CA	0	0	0	0	0
4013	HEBER PUBLIC UTILITIES CAP I	40,991	0	0	0	0
4018	CSA-CAP IMPROVEMENT	0	14,013	0	0	0
4019	EDA-GATEWAY INFRASTRUCTUI	0	0	0	0	0
4022	WIEST LAKE CONSTRUCTION L	0	0	0	0	0
4029	COURT CONSTRUCTION FUND	287,932	284,603	286,665	286,665	0
4032	LIBRARY EXPANSION	8,478	0	0	0	0
4045	AG.COMM. INSP.PORT OF ENTR	0	0	0	0	0
4049	AG COMM REBUILDING CAP IM	0	2,547	0	0	0
4050	FAA GRANT 20 DEVELOP/NOISE	0	500,000	78,947	78,947	0
TOTAL	PLANT ACQUISITION	1,869,761	801,513	365,612	365,612	0
011	OTHER GENERAL					
1017	P.W. SURVEYING & ENGINEERI	196,259	202,050	699,805	655,934	0
1061	CONTRIB.TO OTHERS-GENERAL	26,705	25,285	30,300	30,300	0
1573	INTERNET ACCESS	124,990	126,321	150,044	150,044	0
1738	EQUIPMENT LEASING-INFO SYS	53,603	16,753	25,193	25,193	0
5200	FLEET SERVICES OPERATING F	2,761,766	2,861,018	3,089,390	3,073,580	0
5202	CENTRAL DUPLICATING	309,635	100,532	0	0	0
5203	CENTRALIZED MAIL	429,345	516,698	567,927	543,013	0
5213	INFORMATION & TECHNICAL S	1,426,351	1,505,561	1,867,948	1,867,948	0
TOTAL	OTHER GENERAL	5,328,654	5,354,218	6,430,607	6,346,012	0
044	INSURANCE					
5206	LOSS RESERVE-LIABILITY	2,221,268	2,175,625	2,545,614	2,545,614	0
5207	LOSS RESERVE-WORKERS COM	3,787,524	3,791,587	5,209,000	5,209,000	0
5208	LOSS RESERVE-UNEMPLOY INS	333,852	321,885	510,000	510,000	0
5209	LOSS RESERVE-MEDICAL PLAN	11,770,278	14,161,358	6,515,000	6,515,000	0
5210	LOSS RESERVE-DENTAL/VISION	796,535	1,135,185	1,049,327	1,074,327	0
5211	LOSS RESERVE-MEDICAL MALF	111,816	94,607	167,000	162,909	0
5212	LOSS RESERVE-AUTO	44,577	108,421	209,131	219,131	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
TOTAL	INSURANCE	19,065,850	21,788,668	16,205,072	16,235,981	0
TOTAL	GENERAL GOVERNMENT	50,182,923	51,757,191	49,763,776	49,084,414	0
02	PUBLIC PROTECTION					
012	JUDICIAL					
1019	COURTS NON-RULE 810	1,286,824	1,567,520	1,000,000	1,200,000	0
1020	DISTRICT ATTORNEY	2,865,595	3,400,906	3,507,357	2,943,165	0
1021	PUBLIC DEFENDER	1,880,492	1,775,711	2,018,170	2,026,144	0
1022	CHILD SUPPORT SERVICES	3,616,013	3,638,221	4,016,917	3,990,291	0
1023	GRAND JURY	26,938	13,962	11,000	17,000	0
1030	TCF-CNTY CONTRIBUTION	1,661,318	1,721,424	1,569,660	1,569,660	0
1056	CRIMINAL GRAND JURY	50,084	49,799	27,000	32,300	0
1518	VIOLENCE AGAINST WOMEN V	98,822	26,528	0	0	0
1524	HIDTA DISTRICT ATTORNEY	129,377	176,094	160,743	177,367	0
1554	CRIM JUSTICE FACILITY	371,315	148,160	149,234	149,234	0
1602	SPECIAL PROSECUTIONS UNIT	186,505	187,767	147,081	147,081	0
TOTAL	JUDICIAL	12,173,283	12,706,092	12,607,162	12,252,242	0
013	POLICE PROTECTION					
1024	SHERIFF-CORONER	11,709,171	12,820,761	13,831,510	14,036,919	0
1563	HIDTA GRANT	1,064,512	1,667,717	1,280,960	1,275,903	0
1709	OFF HIGHWAY ENFORCEMENT	35,532	52,460	25,000	25,000	0
TOTAL	POLICE PROTECTION	12,809,215	14,540,938	15,137,470	15,337,822	0
014	DETENTION AND CORRECTION					
1025	SHERIFF'S CORRECTION DIVISI	11,011,373	11,167,695	12,269,385	12,154,372	0
1026	JUVENILE HALL	2,098,737	2,230,083	2,601,984	2,468,048	0
1027	B.J. MCNEECE RECEIVING HOM	375,524	1,537,808	2,399,529	2,399,529	0
1028	PROBATION & CORRECTIONS	3,559,147	4,659,077	4,937,856	4,908,009	0
1552	JAIL IMPROVEMENT STATE	66,068	44,618	63,154	63,154	0
1553	JAIL IMPROVEMENT FED'L	227,054	258,545	259,302	259,302	0
1558	PROBATION TRAINING	6,522	19,432	39,000	39,000	0
1559	SHERIFF STANDARD TRAINING	224	0	0	0	0
1565	EC TRAINING CENTER CYA	-248,997	758	0	0	0
7029	H.HUGHES COR CTR. KITCHEN	0	0	0	0	0
TOTAL	DETENTION AND CORRECTION	17,095,652	19,918,016	22,570,210	22,291,414	0
015	FIRE PROTECTION					
1501	FIRE PROTECTION	2,596,235	4,500,341	3,837,051	3,868,115	0
1560	CITY OF IMPERIAL FIRE SERVIC	496,870	554,985	701,800	702,141	0
TOTAL	FIRE PROTECTION	3,093,105	5,055,326	4,538,851	4,570,256	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

Approved/Adopted
by the Board
of Supervisors

		Actual <u>2006</u>	Actual <u>2007</u>	Requested <u>2008</u>	Recommended <u>2008</u>	<u>2008</u>
016	PROTECTIVE INSPECTION					
1031	AGRICULTURAL COMMISSIONER	2,678,682	2,651,203	3,013,645	2,973,783	0
1033	AG COMMISSIONER-STANDARD	37,588	31,291	0	0	0
1035	PLANNING-BLDG INSP	1,285,535	1,680,831	2,213,201	2,083,113	0
	TOTAL PROTECTIVE INSPECTION	4,001,805	4,363,325	5,226,846	5,056,896	0
017	OTHER PROTECTION					
1032	AFRICAN BEE ABATEMENT	0	0	0	0	0
1034	ANIMAL CONTROL	-42,737	3,748	21,500	21,500	0
1036	PEST CONTROL ENFORCEMENT	300,114	314,867	376,230	372,625	0
1038	COUNTY CLERK AND RECORDS	1,087,141	634,236	894,432	894,432	0
1039	PUBLIC ADMINISTRATOR	519,519	609,368	646,004	606,721	0
1040	PLANNING COMMISSION	91,744	71,981	104,315	93,983	0
1041	PLANNING DEPARTMENT	1,034,246	1,320,894	1,715,273	1,485,986	0
1043	AIRPORT LAND USE	15,795	15,988	23,000	20,000	0
1059	CONTR. TO OTHERS - PUB. PROJ	1,188,145	969,318	1,584,979	1,194,404	0
1523	MAJOR NARC VERT PROS UNIT	223,965	238,041	275,809	275,809	0
1525	JUVENILE CRIME ENFORCEMENT	-1	0	0	0	0
1533	SOS GRANT	87	0	0	0	0
1539	GLAMIS DUNES	805,281	647,825	700,162	700,162	0
1548	FISH & GAME	39,489	11,992	0	0	0
1551	OFFICE OF EMERGENCY SERVICES	221,695	286,442	324,453	212,033	0
1575	WHITEFLY MANAGEMENT COM	84,752	45,229	45,209	46,027	0
1621	MITIGATION FEES - FIRE	22,554	88,320	180,000	180,000	0
1632	BORDER INSPECTION STATION	0	0	6,906	6,906	0
1642	AG COMMISSIONER STANDARD	0	0	0	0	0
1663	AUTOMATED FINGERPRINT ID	64,301	9,344	20,765	20,765	0
1665	SHERIFF PROCESS FEES	27,931	28,773	28,578	28,578	0
1668	FEDERAL ASSET FORFEITURE	168,046	449,604	105,465	105,465	0
1669	STATE ASSET FORFEITURE	7,616	214	10,000	10,000	0
1670	PRIOR FED'S ASSET FORFEITUR	5,018	4,275	5,000	5,000	0
1673	SUB ABUSE & CRIME PREV 2000	804,449	772,956	1,048,479	1,048,479	0
1674	ABA 1913	424,448	518,923	515,656	515,100	0
1676	SARB - PROBATION	55,300	0	0	0	0
1677	EPSDT - PROBATION	449,817	421,339	427,044	416,295	0
1678	SUB ABUSE 2000 PROP 36 PROB	144,182	-76	0	0	0
1683	AB443 LOCAL ASST LAW ENFOI	130,668	269,767	317,629	317,428	0
1684	2000 LLEBG GRANT	0	0	0	0	0
1686	CX GANG VIOLENCE SUPPRESS	15,988	0	0	0	0
1687	ICCFFC JUV HALL REC HOME	123,184	85,677	113,217	113,217	0
1697	STREET INTERDICTION TEAM	90,506	32	0	0	0
1701	SHERIFF'S INFORMATION TECH	821,156	577,094	120,314	120,314	0
1702	BIOTERRORISM PREPAREDNESS	125,819	103,185	0	0	0
1703	IVROP - PROBATION	274	0	0	0	0
1706	COPPS SCHOOL COMM POLICIN	0	0	0	0	0
1710	DISTRICT ATTORNEY - IVSIT	91,091	101,193	162,123	163,483	0
1711	IMPERIAL SAFE SCHOOLS	70,861	0	0	0	0
1713	SHERIFF WEAPONS REPLACEMENT	5,139	0	0	0	0
1715	ICOE SCHOOL POLICING CALIF.	0	0	0	0	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
1719	LLEBG 2003-LB-BX-1807	0	0	0	0	0
1727	JABG-PROBATION	78,847	130,912	0	0	0
1729	HOLTVILLE/HEBER SCPP	50,162	83	0	0	0
1732	LLEBG 2004-AP-BX-0728	0	17,890	0	0	0
1733	2004 STATE HOMELAND SEC. PF	43,944	0	0	0	0
1739	JAG 2005-F0987-CA-DJ	25,068	24,905	0	0	0
1741	SHERIFF REC SAFETY ENFORCE	3,111,746	3,979,077	4,000,000	4,004,756	0
1742	2005 STATE HOMELAND SECUR	417,985	68,866	0	0	0
1745	JAG 2006-F1997-CA-DJ	0	12,382	0	0	0
1760	2006 HOMELAND SECURITY GR	0	11,366	0	0	0
1761	CAL-MMET GRANT	0	0	440,734	440,734	0
1763	JAG 2007-F2686-CA-DJ	0	0	0	0	0
4043	SHERIFF COMMUNICATION FUT	78,386	0	0	0	0
7089	VEHICLE THEFT/DUI PROSECU	0	0	0	0	0
7152	OFF HIGHWAY LICENSE FEES	0	0	0	0	0
7325	ABANDON VEHICLE SERVICE A	137,573	124,500	141,000	141,000	0
TOTAL OTHER PROTECTION		13,161,294	12,970,530	14,354,276	13,561,202	0
037	RESOURCES CONSERVATION					
1037	P.W. GROUNDWATER	14,870	15,575	28,800	28,800	0
TOTAL RESOURCES CONSERVATION		14,870	15,575	28,800	28,800	0
045	FLOOD CONTROL					
5204	FLOOD CONTROL	0	0	10,000	10,000	0
TOTAL FLOOD CONTROL		0	0	10,000	10,000	0
TOTAL PUBLIC PROTECTION		62,349,224	69,569,802	74,473,615	73,108,632	0
03	PUBLIC WAYS & FACILITIES					
007	COMMUNICATIONS					
1666	FIBER OPTIC NETWORK SYSTEM	60,000	60,000	0	0	0
TOTAL COMMUNICATIONS		60,000	60,000	0	0	0
009	PLANT ACQUISITION					
4051	CAPITAL IMPROV.-VETERANS F	0	19,258	0	0	0
TOTAL PLANT ACQUISITION		0	19,258	0	0	0
030	RECREATIONAL FACILITIES					
1692	BOATING GRT-SALTON SEA-RE	8,920	57,850	0	0	0
TOTAL RECREATIONAL FACILITIES		8,920	57,850	0	0	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		2006	2007	2008	2008	by the Board of Supervisors 2008
032	PUBLIC WAYS					
1060	CONTRIB.TO OTHERS-PUBWAY	0	-25,000	0	0	0
1542	PW ROAD CONST & MAINT	13,222,704	14,875,430	14,534,084	16,337,436	0
1547	SURVEY MONUMENT PRESERV	0	0	0	0	0
1574	SERV AUTHORITY FREEWAY EI	67,824	407,129	75,900	75,900	0
1704	FAA GRANT #14 SECURITY REQ	0	0	0	0	0
1705	TSA GRANT SECURITY	65,623	65,160	60,000	60,000	0
1716	COMMERICAL AIRPORT FEASIE	210,842	188,123	0	0	0
4023	AP MSTR PIN 3016010911	4,446	0	0	0	0
4024	AIRPORT IMP PRJ 3016010912	17,659	0	0	0	0
4039	FAA GRANT #13 TERMINAL/RUT	802,640	0	0	0	0
4040	FAA GRANT #15 RUNWAY/GATI	647,189	443,481	0	47,800	0
4042	FAA GRANT #16	126,534	615,288	0	0	0
4046	AIRPORT CARGO APRON #18	44,512	45,442	0	0	0
4048	FAA GRANT #19 AIP 3-06-0109-19	0	605,359	0	0	0
5000	AIRPORT IMPERIAL	589,363	594,694	528,754	528,754	0
5001	AIRPORT HOLTVILLE	60	75	0	0	0
5004	SPECIAL AVIATION HOLTVILLE	30,420	635	500	500	0
	TOTAL PUBLIC WAYS	15,829,816	17,815,816	15,199,238	17,050,390	0
	TOTAL PUBLIC WAYS & FACILIT	15,898,736	17,952,924	15,199,238	17,050,390	0
04	HEALTH AND SANITATION					
018	HEALTH					
1044	HEALTH SERVICES	9,285,328	10,381,236	11,794,174	11,874,161	0
1045	HEALTH-CSMP FEES	249,790	249,790	249,792	249,792	0
1046	BEHAVIORAL HEALTH SERVICE	17,282,515	17,559,855	18,427,138	18,427,138	0
1052	STATE HOSPITALS	0	0	0	0	0
1053	CALIF. CHILDRENS SERVICES	332,341	541,116	627,847	631,750	0
1510	PUBLIC HEALTH ENVIRONMNT	952,804	949,186	1,176,000	1,176,000	0
1530	PARTNERSHIPS FOR PUBLIC HL	0	0	0	0	0
1557	SUBSTANCE ABUSE/PERINATAI	311,380	420,942	465,829	465,829	0
1570	SUBSTANCE ABUSE	1,947,918	1,986,524	2,461,605	2,461,605	0
1588	AIR POLLUTION HAZ MATERIAI	0	0	0	0	0
1607	MOSQUITO ABATEMENT	837,134	541,075	585,200	585,200	0
1748	MHSA ACT PROP #63	0	233,792	0	0	0
7127	CHILD SAFETY SEAT FEES	0	81	0	0	0
	TOTAL HEALTH	31,199,210	32,863,597	35,787,585	35,871,475	0
019	SANITATION					
1580	PUBLIC WORKS SOLID WASTE I	1,990,928	1,910,452	2,358,586	1,978,980	0
1607	MOSQUITO ABATEMENT	0	0	0	0	0
	TOTAL SANITATION	1,990,928	1,910,452	2,358,586	1,978,980	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	of Supervisors
						<u>2008</u>
035	OTHER ASSISTANCE					
1516	USDA - RLF	-70,587	-54,498	51,785	51,785	0
	TOTAL OTHER ASSISTANCE	-70,587	-54,498	51,785	51,785	0
	TOTAL HEALTH AND SANITATIO	33,119,551	34,719,551	38,197,956	37,902,240	0
05	PUBLIC ASSISTANCE					
000	ADMINISTRATION					
1659	WORKFORCE INVESTMENT ACT	2,353,714	1,862,195	1,145,309	1,145,309	0
	TOTAL ADMINISTRATION	2,353,714	1,862,195	1,145,309	1,145,309	0
017	OTHER PROTECTION					
1058	SECURITY - SHERIFF	272,478	225,275	250,159	270,159	0
	TOTAL OTHER PROTECTION	272,478	225,275	250,159	270,159	0
020	ADMINISTRATION					
1047	SOCIAL SERVICES	25,954,703	30,858,198	35,274,215	34,947,357	0
1048	SOCIAL SERVICES AUD. DEPT.	34,229	16,328	0	0	0
	TOTAL ADMINISTRATION	25,988,932	30,874,526	35,274,215	34,947,357	0
021	CATEGORICAL AIDS					
1049	CATEGORICAL AIDS	37,544,021	38,210,080	39,848,614	39,848,614	0
	TOTAL CATEGORICAL AIDS	37,544,021	38,210,080	39,848,614	39,848,614	0
022	GENERAL RELIEF					
1050	AID TO INDIGENTS	7,325	4,474	0	0	0
1051	INDIGENT BURIALS	36,173	41,698	48,600	48,600	0
	TOTAL GENERAL RELIEF	43,498	46,172	48,600	48,600	0
027	VETERANS SERVICES					
1054	VETERANS SERVICES	108,739	87,759	113,797	113,797	0
7005	VETERANS SERVICE OFFICE	0	0	0	0	0
	TOTAL VETERANS SERVICES	108,739	87,759	113,797	113,797	0
035	OTHER ASSISTANCE					
1004	IMPERIAL CTY COMM ECONOM	531,762	712,097	1,345,889	1,168,918	0
1062	CONT TO OTHERS PUBLIC ASSI	147,467	90,000	90,000	90,000	0
1502	USDA SMALL BUSINESS-RLF	56,557	26,911	26,882	26,882	0
1506	ICCED SPECIAL EXPENSE	0	0	5,000	5,000	0
1512	ICCED MICRO LENDING PROGR	4,764	2,694	9,403	9,403	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		2006	2007	2008	2008	by the Board of Supervisors 2008
1513	USDA POE WASTE WATER	316,436	44,337	67,000	52,000	0
1517	ICCED HOUSE REHAB PROJECT	0	6,751	0	0	0
1520	IV FOOD BANK	164	0	0	0	0
1529	CITIZENS TASK FORCE NEW RI	457	70	0	0	0
1531	WORK FORCE INVESTMENT AC	3,419,087	3,076,523	3,743,221	3,743,221	0
1532	YOUTH OPPORTUNITY GRANT-	1,582,858	287,621	0	0	0
1535	HEBER HOUSING REHABILITAT	111,477	19,760	17,916	17,916	0
1536	OCOTILLO HOUSING REHABILIT	1,758	1,600	1,500	1,500	0
1545	SOCIAL SERVICES INCENTIVES	600	186	0	0	0
1556	GEOHERMAL ADMINISTRATIC	1,080,141	869,903	63,938	63,938	0
1562	CDBG MICROENTERPRISE	-398	0	5,327	5,327	0
1564	CHILD ABUSE (AB1733)	90,591	75,182	90,591	90,591	0
1566	VICTIM WITNESS ASSISTANCE I	215,364	212,821	227,165	227,241	0
1571	CDBG REVOLVING LOAN FUND	-275,813	175,951	170,548	170,548	0
1590	HEBER HOUSING REHABILITAT	33,070	33,160	12,853	12,853	0
1595	GEOGRAPHIC INFO. SYSTEM	0	0	0	0	0
1603	AREA AGENCY ON AGING	1,259,220	1,249,045	2,230,061	1,327,095	0
1612	COLONIA II PLANNING GRANT	6,588	15,931	2,076	2,076	0
1613	COMM. DEVELOP. BLOCK GRAN	97,258	3,770	933	933	0
1616	CDBG SCATTERED SITES HOUS	2,908	2,833	5,996	5,996	0
1618	COLONIA III & IV GRANT	18,015	-10,915	6,288	6,288	0
1619	ENTERPRISE COMMUNITY	-1,824	0	0	0	0
1667	CNG FACILITY	-17,868	21,504	25,500	25,500	0
1675	EDA GRANT	64,175	73,378	70,000	70,000	0
1680	STAR GRANT - OET	0	141	0	0	0
1681	HOME FUNDS 2001	24,524	23,785	0	0	0
1685	RURAL BUSINESS ENTERPRISE	13,040	24,841	15,500	15,500	0
1694	CTTCA - E-COMMERCE	0	0	0	0	0
1695	CDBG BUSINESS LOANS/INFRA	0	0	0	0	0
1696	COMM ADJ & INV PROG GRANT	21,818	0	0	0	0
1698	INMATE PARENTING	-5	68	0	0	0
1707	CDBG HOUSING REHAB #02STB	15,114	15,740	14,163	14,163	0
1714	CDBG HOME INVESTMENT PRO	1,763,526	26,923	0	0	0
1718	CDBG HOUSING & COMM. DEVI	73,207	17,939	0	0	0
1721	PROCUREMENT TECH ASST. PR	115,128	207,398	200,000	200,000	0
1723	CDBG PLANNING & TECHNICAL	35,894	131	0	0	0
1724	MEDI-CAL/CMSP FUND	4,926,036	3,049,945	6,526,912	6,526,912	0
1728	IHSS PUBLIC AUTHORITY	175,568	238,419	367,715	367,715	0
1731	HEBER FAM.HOME #03-HOME-0	2,933,748	17,286	18,000	28,280	0
1737	DHCD CONTRACT #04-STBG-19C	195,892	70,231	0	0	0
1740	DEPT OF HOUSING & COMMUNI	97	71,303	0	0	0
1743	DHCD CONTRACT #04-HOME-07	1,551	3,204,619	50,000	289,551	0
1744	DHCD #04-WFH-077	0	16,418	302,209	272,209	0
1746	DHCD 04-STBG-1975	400	224,083	304,594	353,882	0
1749	CDBG #05-PTAA-1450 SALTON S	0	31,903	0	39,497	0
1751	FTHB HOME PROGRAM INCOMI	0	121	20,000	20,000	0
1753	#05-STBG-1546 COLONIAS	0	196,232	525,927	503,832	0
1754	#05-HOME-2145 FTHB	0	353,512	400,000	452,782	0
5002	COUNTY TRANS ADMIN PROGR	2,822,935	2,845,371	4,820,250	5,034,859	0

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	of Supervisors
						<u>2008</u>
7139	FOSTER CARE	0	0	0	0	0
TOTAL OTHER ASSISTANCE		21,863,287	17,627,522	21,783,357	21,242,408	0
TOTAL PUBLIC ASSISTANCE		88,174,669	88,933,529	98,464,051	97,616,244	0
<hr/>						
06	EDUCATION					
018	HEALTH					
1604	TOBACCO EDUCATION	137,124	159,094	150,750	150,540	0
TOTAL HEALTH		137,124	159,094	150,750	150,540	0
029	AGRICULTURAL EDUCATION					
1055	COOPERATIVE EXTENSION	258,277	305,694	359,383	334,914	0
TOTAL AGRICULTURAL EDUCATION		258,277	305,694	359,383	334,914	0
033	LIBRARY SERVICES					
1500	LIBRARY	733,705	767,681	743,806	743,806	0
TOTAL LIBRARY SERVICES		733,705	767,681	743,806	743,806	0
046	OTHER EDUCATION					
1521	HIGH RISK YOUTH TR STUDENT	468,277	0	0	0	0
1649	AG. RESEARCH PROJECT	303	0	0	0	0
TOTAL OTHER EDUCATION		468,580	0	0	0	0
TOTAL EDUCATION		1,597,686	1,232,469	1,253,939	1,229,260	0
<hr/>						
07	RECREATION					
030	RECREATIONAL FACILITIES					
1063	PARKS AND RECREATION	585,365	474,187	555,557	607,001	0
1066	PARKS & RECREATION COMMI	0	0	0	10,000	0
1722	RED HILL MARINA-BOAT LAUN	0	0	0	0	0
1734	OCOTILLO COMMUNITY PARK	0	423,225	0	0	0
1735	2002 BOND ACT PER CAPITA	0	0	0	0	0
1736	PER CAPITA GRANT PROGRAM	0	-33,522	0	0	0
TOTAL RECREATIONAL FACILITIES		585,365	863,890	555,557	617,001	0
TOTAL RECREATION		585,365	863,890	555,557	617,001	0
<hr/>						
08	CONTINGENCY					

Schedule of County Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year 2007 - 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
031	CONTINGENCY					
1499	PROV FOR CONTIGENCIES	649,699	36,000	0	1,716,589	0
	TOTAL CONTINGENCY	649,699	36,000	0	1,716,589	0
	TOTAL CONTINGENCY	649,699	36,000	0	1,716,589	0
<hr/>						
10	SPECIAL DISTRICT					
011	OTHER GENERAL					
6012	McCABE RANCH CFD	20,529	38,680	0	0	0
6013	CFD 06-2 SUNBEAM LAKE ESTA	0	3,785	31,214	31,214	0
	TOTAL OTHER GENERAL	20,529	42,465	31,214	31,214	0
	TOTAL SPECIAL DISTRICT	20,529	42,465	31,214	31,214	0
<hr/>						
	GRAND TOTALS	252,578,382	265,107,821	277,939,346	278,355,984	0

County of Imperial
State of California
Summary of Special District Budgets

For The Fiscal Year 2007 - 2008

Governing Board:
County Board of Supervisors

<u>Fund</u>	<u>Budget Unit</u>	<u>Fund Bal</u> <u>Unres/Undes</u> <u>Estimated</u>	<u>Cncl Pr Yr</u> <u>Reserves &</u> <u>Desig</u>	<u>Estimated</u> <u>Additional</u> <u>Fincng Srces</u>	<u>Intrfnd</u> <u>Trnsfrs</u>	<u>Total</u> <u>Available</u> <u>Financing</u>	<u>Estimated</u> <u>Financing</u> <u>Uses</u>	<u>Res and/or</u> <u>Prov</u> <u>Desig</u>	<u>Total</u> <u>Financing</u> <u>Requirmnts</u>
1519	GATEWAY CSA ADMIN WTR & SWR	248,793		952,450		1,201,243	952,450	248,793	1,201,243
1596	AIR POLLUTION CONTROL	4,246		1,310,488		1,314,734	1,001,931	312,803	1,314,734
5500	COUNTRY CLUB SEWER MAINT	-34,096		2,030		-32,066	20,550	-52,616	-32,066
5508	NILAND SERVICE AREA	127,847		15,800		143,647	12,000	131,647	143,647
6006	GATEWAY CSA WATER CAPACITY F	70,321		0		70,321	0	70,321	70,321
6007	GATEWAY CSA SEWER CAPACITY F	61,814		0		61,814	0	61,814	61,814
6009	ADMIN EXPENSE FUND	0		0		0	0	0	0
7077	CFD98-1 LOS ALAMOS ADMIN	65,517		0		65,517	0	65,517	65,517
		<u>544,442</u>		<u>2,280,768</u>		<u>2,825,210</u>	<u>1,986,931</u>	<u>838,279</u>	<u>2,825,210</u>

Analysis of Special District Revenues by Source
For The Fiscal Year: 2007 - 2008

	Actual Revenue 2006	Actual Revenue 2007	Requested Revenue 2008	Recommended Revenue 2008	Adopted Revenue 2008
1519 GATEWAY CSA ADMIN WTR &					
REV FROM USE OF MONEY&PROPER'	2,109	5,262	3,000	3,000	0
CHARGES FOR SERVICES	341,075	366,833	949,450	949,450	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 1519 GATEWAY CSA ADMIN WTR &	343,184	372,095	952,450	952,450	0
1596 AIR POLLUTION CONTROL					
LICENSES, PERMITS	934,092	1,046,828	967,350	967,350	0
FINES, FORFEITURES&PENALTIES	47,150	34,075	20,000	20,000	0
REV FROM USE OF MONEY&PROPER'	-1,141	6,299	1,200	1,200	0
INTERGOVERNMENTAL REVENUES	58,758	124,447	50,000	50,000	0
FEDERAL REVENUES	76,000	107,600	132,000	132,000	0
CHARGES FOR SERVICES	85,972	175,088	139,938	139,938	0
MISCELLANEOUS REVENUES	106	0	0	0	0
Total 1596 AIR POLLUTION CONTROL	1,200,937	1,494,337	1,310,488	1,310,488	0
5500 COUNTRY CLUB SEWER MAIN'					
CURRENT TAXES	2,069	2,925	2,280	2,280	0
REV FROM USE OF MONEY&PROPER'	-598	-43	-250	-250	0
INTERGOVERNMENTAL REVENUES	41	40	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 5500 COUNTRY CLUB SEWER MAIN	1,512	2,922	2,030	2,030	0
5508 NILAND SERVICE AREA					
CURRENT TAXES	11,228	732	0	0	0
REV FROM USE OF MONEY&PROPER'	3,252	2,316	2,800	2,800	0
CHARGES FOR SERVICES	0	13,899	13,000	13,000	0
MISCELLANEOUS REVENUES	0	0	0	0	0
Total 5508 NILAND SERVICE AREA	14,480	16,947	15,800	15,800	0
6009 ADMIN EXPENSE FUND					
CURRENT TAXES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
Total 6009 ADMIN EXPENSE FUND	0	0	0	0	0
7077 CFD98-1 LOS ALAMOS ADMIN					
REV FROM USE OF MONEY&PROPER'	1,806	1,108	0	0	0
CHARGES FOR SERVICES	46,757	0	0	0	0
Total 7077 CFD98-1 LOS ALAMOS ADMIN	48,563	1,108	0	0	0
Grand Totals	1,608,676	1,887,409	2,280,768	2,280,768	0

Schedule of Special District Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year: 2007 2008

		Actual	Actual	Requested	Recommended	Approved/Adopted
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
03	PUBLIC WAYS & FACILITIES					
032	PUBLIC WAYS					
7077	CFD98-1 LOS ALAMOS ADMIN	24,710	24,587	0	0	0
	TOTAL PUBLIC WAYS	24,710	24,587	0	0	0
	TOTAL PUBLIC WAYS & FACILITIES	24,710	24,587	0	0	0
<hr/>						
04	HEALTH AND SANITATION					
018	HEALTH					
1596	AIR POLLUTION CONTROL	1,191,078	1,113,607	1,030,109	1,001,931	0
	TOTAL HEALTH	1,191,078	1,113,607	1,030,109	1,001,931	0
	TOTAL HEALTH AND SANITATION	1,191,078	1,113,607	1,030,109	1,001,931	0
<hr/>						
05	PUBLIC ASSISTANCE					
035	OTHER ASSISTANCE					
1519	GATEWAY CSA ADMIN WTR & S	219,544	188,795	952,450	952,450	0
	TOTAL OTHER ASSISTANCE	219,544	188,795	952,450	952,450	0
	TOTAL PUBLIC ASSISTANCE	219,544	188,795	952,450	952,450	0
<hr/>						
10	SPECIAL DISTRICT					
000	ADMINISTRATION					
5508	NILAND SERVICE AREA	8,702	34,286	12,000	12,000	0
	TOTAL ADMINISTRATION	8,702	34,286	12,000	12,000	0
019	SANITATION					
5500	COUNTRY CLUB SEWER MAINT	23,804	11,055	20,550	20,550	0
	TOTAL SANITATION	23,804	11,055	20,550	20,550	0
032	PUBLIC WAYS					
6009	ADMIN EXPENSE FUND	0	0	0	0	0
	TOTAL PUBLIC WAYS	0	0	0	0	0
	TOTAL SPECIAL DISTRICT	32,506	45,341	32,550	32,550	0

Schedule of Special District Specific Financing Uses by Budget Type
by Budget Unit by Function and Activity
For The Fiscal Year: 2007 2008

	Actual	Actual	Requested	Recommended	Approved/Adopted
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	by the Board of Supervisors <u>2008</u>
GRAND TOTALS	1,467,838	1,372,330	2,015,109	1,986,931	0

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
DEPARTMENT: AGRICULTURAL COMMISSIONER				66	9	4	5	1	66
AGRICULTURAL COMMISSIONER	1031	438	AG COMM/DIRECTOR W&M AIRPORT	1					1
		401	ASSIST DIRECTOR AG COM/SW&M/AIRPORT	1					1
		377	DEPUTY AG COMMISSIONER/SEALER	3					3
		344	AG BIOLOGIST/STANDARDS SPEC IV	3					3
		344	AG/AIRPORT SPEC PRO COORD	1					1
		312	PLANT ENTOMOLOGIST/PATHOL	1					1
		312	AG BIOLOGIST/STANDARDS SPEC III	17	3	1	2		17
		231	OFFICE SUPERVISOR II	1					1
		164	AG ASSISTANT/STANDARDS TECH	3					3
		161	ACCOUNT CLERK 3	1					1
		157	OFFICE ASST III	1	1	1			1
		138	OFFICE ASST II	2					2
			Total	35	4	2	2	0	35
AG COMM-STANDARDIZATION	1033	187	ACCOUNTING TECHNICIAN	1					1
		161	ACCOUNT CLERK 3	1	1		1		1
			Total	2	1	0	1	0	2
PESTICIDE ENFORCEMENT	1036	312	AG BIOLOGIST/STANDARDS SPEC III	3					3
		175	OFFICE TECHNICIAN	1					1
		132	DATA ENTRY OPER	1					1
			Total	5	0	0	0	0	5
WHITEFLY MANAGEMENT COMM	1575	164	AG ASSISTANT/STANDARDS TECH	2	2		2		2
			Total	2	2	0	2	0	2
AIR POLLUTION CONTROL	1596	377	ASSIST APC OFFICER	1					1
		344	APC DIVISION MANAGER	2					2
		290	AIR POLLUTION ENVIRON COORDINATOR	1					1
		311	APCD SENIOR ENGINEER	1					1
		290	AIR POLLUTION CONTROL ENGINEER	2				1	2
		273	ADMIN ANALYST I	1					1
		269	AIR POLLUTION CTRL SPECIALIST	2					2
		243	APC INSPECTOR III	1					1
		234	AIR POLLUTION CTRL TECHNICIAN	1					1
		225	APC INSPECTOR II	1					1
		208	OFFICE SUPERVISOR I	1					1
		198	APC INSPECTOR I	2					2
		157	OFFICE ASST III	1					1
		138	OFFICE ASST II	1					1
			Total	18	0	0	0	1	18
AIRPORT IMPERIAL	5000	320	CO. AIRPORT MANAGER	1	1	1			1
		273	ADMINISTRATIVE ANALYST I	1	1	1			1
		161	ACCOUNT CLERK 3	1					1
		138	OFFICE ASSISTANT II	1					1
			Total	4	2	2	0	0	4
DEPARTMENT: ASSESSOR				32	1	0	1	0	32
ASSESSOR	1008	377	COUNTY ASSESSOR	1					1
		354	ASSIST COUNTY ASSESSOR	1					1
		296	ASSESSMENT SYST ANALYST	0				1	1
		290	AUD-APPRAISER SUPV	1					1
		284	APPRAISAL SUPV	2					2
		264	CADASTRAL MAPPING/GIS SUPERVISOR	1					1
		243	AUD-APPRAISER II	2					2
		243	APPRAISER III	11	1		1	1	12
		231	OFFICE SUPVSR II	1					1
		219	CAD MAPPING/GIS TECH	1					1
		187	APPRAISER TECHNICIAN	1					1
		171	SENIOR TITLE EXAMINER	1					1
		161	ASSESSTMENT TECHNICIAN III	3					3
		147	TITLE EXAMINER	2					2
		139	ASSESSMENT TECHNICIAN II	2					2
			Total	30	1	0	1	2	32

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
ASSESSOR PTA PROGRAM	1541	296	ASSESSMENT SYST ANALYST	1				-1	0
		243	APPRAISER III	1	-1		-1	-1	0
			Total	2	-1	0	-1	-2	0
DEPARTMENT: AUDITOR-CONTROLLER				23	6	2	4	0	23
AUDITOR-CONTROLLER	1006	401	AUDITOR-CONTROLLER	1					1
		354	ASST AUDITOR-CONTROLLER	1					1
		311	SPEC ACCNTG MANAGER	1					1
		311	GEN ACCNTG MANAGER	1					1
		311	AUDITS & SYSTEMS MANAGER	1					1
		289	SR ACCT AUDITOR	2	1		1		2
		268	ACCOUNTANT-AUDITOR	6	3	1	2		6
		234	PAYROLL SUPERVISOR	1					1
		161	ACCOUNT CLERK 3	6					6
		138	OPT IMAGING TECH	1	1		1		1
			Total	21	5	1	4	0	21
SOCIAL SERVICES AUDITOR DEPT	1048	161	ACCOUNT CLERK III	2	1	1			2
			Total	2	1	1	0	0	2
DEPARTMENT: BEHAVIORAL HEALTH				359.15	149.15	36	113.15	14	372.15
BETTY JO MCNEECE REC HOME	1027	292	REC HOME COORD	1	1	1			1
		295	PSYCHIATRIC SOCIAL WORKER II	0				1	0
		240	CHILD CARE WORKER SUPERVISOR	5					5
		175	OFFICE TECH	1					1
		179	CHILD CARE WORKER	6					6
			Total	13	1	1	0	1	13
BEHAVIORAL HEALTH	1046	463	STAFF PSYCHIATRIST*c	3.95	2.95	1	1.95		3.95
		445	DIRECTOR OF BH SERV	1					1
		401	DEPUTY DIRECTOR BH CLIN SERV BH	1					1
		401	DEPUTY DIRECTOR BH-ADMIN	1					1
		390	SUPERVISING CLIN PSYCHOLOGIST	2					2
		384	SENIOR BH MANAGER	5	1		1		5
		367	CLINICAL PSYCHOLOGIST II	3.2	1.2	1	0.2		3.2
		362	BEHAVIORIAL HEALTH MANAGER	10.5	3.5	1	2.5		10.5
		330	SUPERVISING PSYCH SOCIAL WKR	1	1		1		1
		333	PROGRAM SUPERVISOR III	4					4
		312	PSYCH SOCIAL WKR III	8	3	1	2		8
		317	BH ADMIN ANALYST III	1	1	1			1
		311	PROGRAM SUPERVISOR II	8	4	3	1		8
		306	NURSING SUPERVISOR	1					1
		296	QUALITY IMPROVMENT COORD	3.25	2.25		2.25		3.25
		295	ADMIN ANALYST II	4	1		1		4
		294	PROGRAM SUPVSR I	10	2		2		10
		262	BEH HLTH COUNSELOR	6	2		2		6
		289	SR ACCT AUDITOR	1					1
		279	PSYCH NURSE II	2					2
		252	MENTAL HLT REHAB SPECIALIST	12	1		1		12
		273	ADMIN ANALYST I	7	3	1	2		7
		268	ACCOUNTANT-AUDITOR	4	1	1			4
		240	MENTAL HLT REHAB TECH III	19	4	1	3		19
		264	PSYCH TECH II	5	2		2		5
		246	ADMIN SERV SUPERVISOR	3	2	2			3
		268	DEPT SYSTEM ADMIN	1					1
		258	PSYCH NURSE I	1	1		1		1
		225	LIC VOC NURSE II	4	3	3			4
		225	MENTAL HLTH REHAB TECH II	17	5	3	2		17
		221	DEPT SYSTEM SUPPORT TECH II	1	1		1		1
		231	OFFICE SUPERVISOR II	1					1
		221	ACCNTG SUPERVISOR	1	1	1			1
		230	PSYCH TECH I	3	3		3		3
		209	MENTAL HLTH REHAB TECH I	9	3	3			9
		208	COMM SERV WORKER II	2	2	1	1		2
		208	OFFICE SUPERVISOR I	1					1
		196	LIC VOCATIONAL NURSE I	2	2		2		2

COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		192	ACCESS & BENEFIT WKR II	2					2
		191	ADMIN SECRETARY	4					4
		176	MENTAL HLTH WKR III	7					7
		175	OFFICE TECH	16	5		5		16
		178	MED RECORDS SUPV	1					1
		167	ACCESS & BENEFIT WK I	2					2
		161	MICROFILM TECH	1					1
		161	COLLECT ASST II	2	2	1	1		2
		161	ACCOUNT CLERK 3	6	1		1		6
		157	OFFICE ASST III	27	8		8		27
		156	MENTAL HLTH WRKR II	10	9		9		10
		139	ACCOUNT CLERK 2	1	1		1		1
		138	OFFICE ASST II	8	3		3		8
		137	MED RECORDS ASST	8	5	1	4		8
		0	REHAB THERAPIST	1	1		1		1
			Total	265.9	93.90	26	67.9	0	265.9
SUBSTANCE ABUSE/PERINATAL	1557	294	PROGRAM SUPVSR I	1.5	1.5		1.5		1.5
		221	SUB ABUSE COUNSELOR I	3	2		2		3
		209	MENTAL HLTH REHAB TECH I	2.5	2.5	1	1.5		2.5
		175	OFFICE TECH	1	1		1		1
		156	MENTAL HLTH WRKR II	2	1		1		2
			Total	10	8	1	7	0	10
SUBSTANCE ABUSE	1570	401	DEP DIR BEH HLTH-SUBT ABUSE	1					1
		362	BEH HLTH MANAGER	3	2		2		3
		312	PSYCH SOCIAL WORKER III	1	1		1		1
		311	PROGRAM SUPV II	1					1
		296	QUALITY IMPROV COORD	0.25	0.25		0.25		0.25
		295	ADMIN ANALYST II	1					1
		294	PROGRAM SUPVSR I	3.5	1.5		1.5		3.5
		273	ADMIN ANALYST I	2	2		2		2
		238	SUBS ABUSE COUNSELOR II	5					5
		225	MENTAL HLTH REHAB TECH II	1	1		1		1
		221	SUBS ABUSE COUNSELOR I	13	10		10		13
		209	MENTAL HLTH REHAB TECH I	2.5	2.5		2.5		2.5
		208	OFFICE SUPVSR I	1					1
		192	ACC & BEN WORKER II	1					1
		190	OFFICE TECH	4	2		2		4
		160	ELIG WORKER I-BH	1	1		1		1
		157	OFFICE ASST III	2	1		1		2
		156	MENTAL HLTH WRKR II	4	4	1	3		4
		156	COMM SERV WRKR I	1	1		1		1
		138	OFFICE ASST II	3	3	1	2		3
		137	MED RECORDS ASST	1	1		1		1
			Total	52.25	33.25	2	31.25	0	52.25
SUB ABUSE & CRIME PREV 2000 OP	1673	311	PROGRAM SUPV II	1					1
		302	DEPUTY P O III	1	1		1		1
		284	DEPUTY P O II	3	3		3		3
		238	SUBS ABUSE COUNSL II	3	3	2	1		3
		221	SUBS ABUSE COUNSL I	3	2	2			3
		192	ACC & BEN WKR II	1					1
		175	OFFICE TECH	1	1	1			1
		157	OFFICE ASST III	1	1	1			1
		137	MED RECORDS ASST	1	1		1		1
			Total	15	12	6	6	0	15
ICCFPC PROP 10 REC HOME	1687	179	CHILD CARE WORKER	3	1		1		3
			Total	3	1	0	1	0	3
PROP 63	1748	294	PROGRAM SUPERVISOR I	0				1	1
		273	ADMINISTRATIVE ANALYST I	0				1	1
		240	MENTAL HEALTH REHAB TECH III	0				6	6
		208	COMM SERVICE WORKER II	0				1	1
		157	OFFICE ASSISTANT III	0				4	4
			Total	0	0	0	0	13	13

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
DEPARTMENT: BOARD OF SUPERVISORS				5	0	0	0	0	5
BOARD OF SUPERVISORS	1001	257	COUNTY SUPERVISOR	5					5
			Total	5	0	0	0	0	5
DEPARTMENT: CEO				128	13	13	0	-62	66
COUNTY EXECUTIVE OFFICE	1002	503	CEO	1					1
		445	ASSISTANT CEO	1					1
		414	INT-GOV RELATIONS DIRECTOR	1					1
		409	DEPUTY CEO-GSA	1	1	1			1
		366	DEPUTY CEO-SPECIAL PROJECTS	1	1	1			1
		317	ADMIN ANALYST III-CONF	1					1
		242	EXECUTIVE SECRETARY	1					1
		192	OFFICE TECH-CONF	1					1
		148	OFFICE ASST II-CONF	1					1
			Total	9	2	2	0	0	9
BUDGET FISCAL	1065	377	DEPUTY CEO-BUDGET & FISCAL	1					1
		317	ADMIN ANALYST III-CONF	3	2	2			3
		221	ACCOUNTING SUPERVISOR	1	1	1			1
		161	ACCOUNT CLERK 3	4					4
			Total	9	3	3	0	0	9
COUNTY TRANS ADM PRG	5002	317	ADMIN ANALYST III	1					1
		295	ADMIN ANALYST II	1	1	1			1
			Total	2	1	1	0	0	2
EEO	1013	317	ADMIN ANALYST III-CONF	1					1
			Total	1	0	0	0	0	1
IVAG	1567	317	ADMIN ANALYST III-CONF	2	1	1			2
			Total	2	1	1	0	0	2
CLERK OF THE BOARD	1003	283	CLERK OF BOARD	1					1
		247	CLERK B/S ASST.	1					1
		148	OFFICE ASST II-CONF	1					1
			Total	3	0	0	0	0	3
CEO-GSA									
FACILITIES MANAGEMENT	1015	367	FACILITIES MANAGER	1				-1	0
		266	MAINT SUPERVISOR II	2	-1	-1		-2	0
		226	ELECTRICIAN II	1				-1	0
		227	MAINT SUPERV I	2	-1	-1		-2	0
		214	ELECTRICIAN I	2	-2	-2		-2	0
		213	HVAC MECHANIC II	1				-1	0
		198	HVAC MECHANIC I	2				-2	0
		196	PLUMBER	2				-2	0
		196	CARPENTER	2	-1	-1		-2	0
		193	PAINTER	2	-1	-1		-2	0
		193	LOCKSMITH	1				-1	0
		179	BLDG MNT WK II-STRUCTRAL	5	-2	-2		-5	0
		179	BLDG MNT WK II-MECHANIC	6				-6	0
		175	OFFICE TECHNCIAN	1				-1	0
		180	BLDG SVCS SUPV	1				-1	0
		152	GRND MAINT WKR II	2				-2	0
		148	BLDG MAINT WKR I	6	-2	-2		-6	0
		139	GRND MAINT WKR I	5	-1	-1		-5	0
		122	BLDG SVCS WKR II	3				-3	0
		111	BLDG SVCS WKR I	6	-3	-3		-6	0
			Total	53	-14	-14	0	-53	0
FLEET SERVICES	5200	278	FLEET MAINTENANCE SUPERVISOR	1					1

COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		225	LEAD VEH&HVY EQUIP MECHANIC	1					1
		195	AUTO MECHANIC	4					4
		148	AUTO SVC WORKER	3	1	1			3
			Total	9	1	1	0	0	9
INFORMATION & TECHNICAL SERVICES	5213	394	INFO & TECHNICAL SERV MANAGER	1					1
		316	SYSTEM SUPPORT SUPERVISOR	4	1	1			4
		284	CUSTOMER SERVICE SUPERVISOR	1	1	1			1
		295	PROGRAMMER ANALYST III	3					3
		290	SYSTEM SUPPORT ANALYST	5					5
		268	PROGRAMMER ANALYST II	2					2
		204	DEPT SYS SUPP TECH	6	1	1			6
		204	COMPUTER OPER SPECIALIST	1					1
		187	INFO SERVICES ASST	1					1
		157	OFFICE ASSISTANT III	1	1	1			1
			Total	25	4	4	0	0	25
PROCUREMENT SERVICES	1010	305	PURCHASING SUPERVISOR	1					1
		225	PURCH SYS COORD	2	1	1			2
		175	OFFICE TECH	1					1
		161	ACCOUNT CLERK 3	1					1
		142	MAIL CLERK	1					1
			Total	6	1	1	0	0	6
ARCHITECTURAL CONSTRUCTION		320	PROJECT ENGINEER	1	-1	-1		-1	0
		243	ADA PROJECT COORDINATOR	1				-1	0
		203	BUILDING PROJECT TECH	1				-1	0
			Total	3	-1	-1	0	-3	0
PARKS & RECREATIONS	1063	272	PARKS MANAGER	1	-1	-1		-1	0
		165	PARK RANGER	5	-1	-1		-5	0
			Total	6	-2	-2	0	-6	0
DEPARTMENT: CHILD SUPPORT SERVICES				57.5	9	9	0	12	69.5
CHILD SUPPORT SERVICES	1022	463	DIRECTOR CSS	1					1
		438	ASST DIRECTOR CSS	1					1
		379	SUPV C S ATTRNY	1	1	1			1
		365	CS ATTRNY IV	3	1	1			3
		362	CHILD SUPPORT PROGRAM MANAGER	0				1	1
		295	STAFF SERVICES ANALYST II-FISCAL/STAFF DEV	0				2	2
		295	PERFORM STNDRS COMP ANALYST	2	1	1		-2	0
		267	CHILD SUPPORT COMPLIANCE TECH	0				1	1
		252	CHILD SUPPORT SUPERVISOR	0				6	6
		214	SUPV CHILD SUPP SPECIALIST	2				-2	0
		221	ACCNTG SUPVSR	1				-1	0
		226	CHILD SUPPORT SPEC PRG COORD-OMBUDS	0				0.5	0.5
		226	CHILD SUPPORT SPEC PRG COORD-OUTREACH	0				1	1
		226	CHILD SUPPORT SPECIALIST III	0				6	6
		208	CHILD SUPPORT SPECIALIST I/II	0				26	26
		204	DEPT SYS SUPP TECH	1				-1	0
		207	LEGAL OFFICE SUPV I	1				-1	0
		191	ADMIN SECRETARY	1					1
		181	CSS OFFICER	16	2	2		-16	0
		181	CHILD SUPP SPECIALIST	0.5				-0.5	0
		176	CHILD SUPP INVEST II	2	2	2		-2	0
		175	LEGAL OFFICE ASSIST II	5	1	1		-5	0
		175	CHILD SUPPORT ASSISTANT III	0				1	1
		183	CIVIL PROC SERVER	1					1
		161	ACCOUNT CLERK 3	4				-4	0
		157	CHILD SUPPORT ASSISANT I/II	0				17	17
		139	ACCOUNT CLERK 2	4	1	1		-4	0
		138	OFFICE ASST II	11				-11	0
			Total	57.5	9	9	0	12	69.5

COUNTY OF IMPERIAL									
BUDGET FY 2007-08									
AUTHORIZED POSITION ALLOCATIONS									
BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
DEPARTMENT: COOPERATIVE EXTENSION				6	3	0	3	2	6
COOPERATIVE EXTENSION	1055	231	OFFICE SUPVSR II	1					1
		175	OFFICE TECHNICIAN	1				1	1
		164	AG EXT ASST	1	1		1	1	1
		157	OFFICE ASST III	2	1		1		2
		138	OFFICE ASST II	1	1		1		1
			Total	6	3	0	3	2	6
DEPARTMENT: COUNTY CLERK RECORDER				17	4	4	0	0	17
REGISTRAR OF VOTERS-ELECTIONS	1014	202	ELECTIONS COORD	1					1
		175	OFFICE TECH	1					1
		157	OFFICE ASST III	1					1
		138	OFFICE ASST II	1					1
			Total	4	0	0	0	0	4
COUNTY CLERK/RECORDER	1038	337	CO CL/REC/ROV	1					1
		309	ASST COCL/REC/ROV	1	1	1			1
		208	OFFICE SUPERVISOR I	1	1	1			1
		175	RECORD DOC EXAM	2					2
		175	LEGAL OFFICE ASST II	1					1
		161	MICROFILM TECH	1	1	1			1
		161	ACCOUNT CLERK 3	1	1	1			1
		157	OFFICE ASST III	2					2
		139	ACCOUNT CLERK 2	1					1
		138	OFFICE ASST II	2					2
			Total	13	4	4	0	0	13
DEPARTMENT: COUNTY COUNSEL				19	3	1	2	0	19
COUNTY COUNSEL	1011	463	COUNTY COUNSEL	1					1
		438	ASST CO COUNSEL	1					1
		409	SR DEPUTY CO COUNSEL	2					2
		380	DEPUTY CO COUNSL IV	7	1	1			7
		242	LEGAL OFF SUP II-C	1					1
		241	DISABILITY SPEC	1					1
		192	LEGAL OFF ASST II-C	5	1		1		5
		161	LEGAL OFF ASST I-C	1	1		1		1
		0	CONTRACT	0					0
			Total	19	3	1	2	0	19
DEPARTMENT: DISTRICT ATTORNEY				51	11	3	8	9	51
DISTRICT ATTORNEY	1020	463	DISTRICT ATTORNEY	1					1
	001	438	ASST DIST ATTORNEY	1					1
	002	379	SENIOR DEPUTY DA	0				3	0
		390	DEPUTY DA IV	15	3	3			15
		302	CHIEF INVESTIGATOR	0				1	0
		278	DA INVESTIGATOR	6	1		1		6
		264	LEGAL OFFICE SUPV III	1					1
		273	ADMIN ANALYST I	1					1
		231	LEGAL OFFICE SUPV II	1					1
		175	LEGAL OFFICE ASST II	10	3		3	6	10
		138	OFFICE ASST II	1	1		1	-1	1
			Total	37	8	3	5	9	37
DISTRICT ATTORNEY-STATE PRISON	1020	390	DEPUTY DA IV	1					1
	002	278	DA INVESTIGATOR	2					2
		207	INVESTIGATIVE ASSISTANT	1					1
		175	LEGAL OFFICE ASST II	1					1
			Total	5	0	0	0	0	5
HIDTA - DISTRICT ATTORNEY	1524	390	DEPUTY DA IV	2	1		1		2
		175	LEGAL OFFICE ASST II	1					1
			Total	3	1	0	1	0	3
SPECIAL PROSECUTION UNIT	1602	390	DEPUTY DA IV	1					1
		302	DEPUTY P O III	1	1		1		1
			Total	2	1	0	1	0	2

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
MAJOR NARC VERT	1523	390	DEPUTY DA IV	1					1
		278	DA INVESTIGATOR	1	1		1		1
			Total	2	1	0	1	0	2
DISTRICT ATTORNEY-IVSIT	1710	278	DA INVESTIGATOR	2					2
			Total	2	0	0	0	0	2
DEPARTMENT: FIRE PROTECTION				39	5	5	0	6	39
FIRE PROTECTION	1501	383	CO FIRE CHIEF	0.5					0.5
		365	ASSISTANT CO FIRE CHIEF	1					1
		289	TRAINING OFFICER/DEPUTY CHIEF	1					1
		289	DEPUTY FIRE MARSHAL	1					1
		277	FIRE CAPTAIN	9					9
		255	FIRE PREVENTION SPECIALIST	1	1	1			1
		247	FIREFIGHTER (MECH)	3					3
		236	FIREFIGHTER II	13	3	3		6	13
		175	OFFICE TECH	0.5					0.5
		138	OFFICE ASST II	1					1
			Total	31	4	4	0	6	31
CITY OF IMPERIAL FIRE SERVICE	1560	277	FIRE CAPTAIN	3					3
		236	FIREFIGHTER II	3	1	1			3
			Total	6	1	1	0	0	6
OFFICE OF EMERGENCY SERV	1551	383	CO FIRE CHIEF	0.5					0.5
		280	DEPUTY EMERG SERV COORD	1					1
		175	OFFICE TECH	0.5					0.5
			Total	2	0	0	0	0	2
DEPARTMENT: HEALTH				181	40	34	6	0	181
ANIMAL CONTROL	1034	236	ANIMAL HEALTH SUPERVISOR	1					1
		179	ANIMAL CONTROL OFFICER	4					4
		162	ANIMAL CONTROL ASST	2					2
			Total	7	0	0	0	0	7
HEALTH SERVICES	1044	463	PUBLIC HEALTH OFFICER*c	1					1
		452	MEDICAL DIRECTOR	1					1
		445	DIRECTOR PUBLIC HEALTH	1					1
		404	DENTIST	1					1
		401	DEPUTY DIRECTOR-HEALTH SERVICES	1					1
		401	DEPUTY DIRECTOR-COMMUNITY SERVICES	1					1
		367	EPIDEMIOLOGY MANAGER	1					1
		362	ADMINISTRATIVE MANAGER-PUBLIC HEALTH	1	1	1			1
		362	MATERNAL CHILD & ADOLESCENT HLTH MNGR	1					1
		362	PUBLIC HEALTH LAB MANAGER	1					1
		362	PUBLIC HEALTH NURSING MANAGER	1					1
		362	PUBLIC HEALTH PROMOTION MANAGER	1	1	1			1
		351	PHYS ASST/PH NURSE PRACTITIONER II	1					1
		349	PUBLIC HLTH PRG PLANNING & EVAL SPEC	1					1
		343	PHYS ASST/PH NURSE PRACTITIONER I	1					1
		343	EMS/BIO-TERRORISM PREPAREDNESS MANAGE	1					1
		337	PUBLIC HLTH LABORATORY TECH SUPRV	1					1
		333	EPIDEMIOLOGIST II	1	1	1			1
		314	PUBLIC HEALTH MICROBIOLOGIST	1					1
		311	EPIDEMIOLOGIST I	2	1	1			2
		311	PROGRAM SUPERVISOR II-PUBLIC HEALTH	8	1	1			8
		318	PUBLIC HEALTH INFORMATION OFFICER	1					1
		295	STAFF SERVICES ANALYST II-PUBLIC HEALTH	1					1
		295	ADMIN ANALYST II	1					1
		294	PROGRAM SUPERVISOR I- PUBLIC HEALTH	3	1	1			3
		290	PUBLIC HEALTH NUTRITIONIST	1					1
		283	DEPT FISCAL MANAGER	1					1
		282	PUBLIC HLTH NURSE II	13					13
		278	HEALTH PROGRAMS COORDINATOR	3	1	1			3
		273	STAFF SERVICES ANALYST I-PUBLIC HEALTH	1					1
		273	ADMIN ANALYST I	2	1	1			2
		270	COMM HEALTH NURSE II	10					10
		227	SOCIAL WORKER II	3	1	1			3
		248	HEALTH EDUCATION SPECIALIST I	6	1	1			6

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		225	LICENSED VOCATIONAL NURSE-PUBLIC HEALTH	1					1
		241	ACCOUNTANT	1	1	1			1
		211	PUBLIC HEALTH LAB TECH	1					1
		208	COMM SERV WORKER II	2					2
		196	REGISTERED DENTAL ASST	2					2
		191	ADMIN SECRETARY	1					1
		214	COMMUN DISEASES SPECIALIST	3	2	2			3
		175	OFFICE TECHNICIAN	6	3	3			6
		167	LAB ASSISTANT	2					2
		161	ACCOUNT CLERK 3	2					2
		157	OFFICE ASST III	3					3
		156	COMM SERV WORKER I	5	1	1			5
		139	ACCOUNT CLERK 2	2					2
		138	OFFICE ASSISTANT II	4					4
		138	HEALTH SERVICES ASSISTANT	12	2	2			12
			Total	122	19	19	0	0	122
CALIF CHILDREN SERVICES	1053	321	MEDICAL THERAPY UNIT SUPERVISOR	1					1
		311	PROGRAM SUPERVISOR II-PUBLIC HEALTH	1					1
		291	PHYSICAL THERAPIST*c	2	2	2			2
		291	OCCUPA THERAPIST*c	2	2	2			2
		282	PUBLIC HEALTH NURSE II	2					2
		157	OFFICE ASST III	2					2
		139	THERAPY AID	2					2
		139	ACCOUNT CLERK 2	1					1
		138	OFFICE ASST II	1					1
			Total	14	4	4	0	0	14
PUBLIC HEALTH	1510	362	ENV HLTH SVC MANAGER	1					1
ENVIRON-OPER		362	ENV HLTH CONSUMER PROTECTION MANAGER	1					1
		306	ENV HLTH SPC III	7	2	2			7
		312	VECTOR BIOLOGIST/ENTOMOLOGIST	1	1	1			1
		243	ENV COMPLIANCE TECHNICIAN	7	6		6		7
		248	HEALTH EDUCATION SPECIALIST I	1					1
		208	COMMUNITY SERVICE WORKER II	1					1
		175	OFFICE TECHNICIAN	2	1	1			2
			Total	21	10	4	6	0	21
MOSQUITO ABATEMENT	1607	292	VECTOR CONTROL SUPV	1					1
		211	VECTOR CONTROL TECH	8	2	2			8
		157	OFFICE ASSISTANT III	1					1
			Total	10	2	2	0	0	10
TOBACCO EDUCATION	1604	294	PROGRAM SUPERVISOR I-PUBLIC HEALTH	1					1
		248	HEALTH EDUCATION SPECIALIST I	1					1
		156	COMMUNITY SERVICE WORKER I	1	1	1			1
		114	HEALTH WORKER	4	4	4			4
			Total	7	5	5	0	0	7
DEPARTMENT: HUMAN RESOURCES				19	3	1	2	3	19
HUMAN RESOURCES & RISK MNGT	1012	401	DIRECTOR OF HR & RM	1					1
		366	ASST DIRECTOR HR & RM	1					1
		349	HR OPERATION MANAGER	1					1
		317	RISK MGT ANALYST III	1	1	1			1
		295	RISK MGT ANALYST II	1	1		1		1
		273	RISK MGT ANALYST I	1					1
		273	HR ANALYST-CONF	7	1		1		7
		244	HR EMPLOYMENT COORD	1					1
		230	HR TECHNICIAN-CONF	1				1	1
		218	OFFICE SUPV I-CONF	1					1
		171	OFFICE ASST III-CONF	2				2	2
		148	OFFICE ASST II-CONF	1					1
			Total	19	3	1	2	3	19
DEPARTMENT: LIBRARY				8.5	0	0	0	2	8.5
COUNTY LIBRARY OPERATING	1500	354	COUNTY LIBRARIAN	1					1
		136	LIBRARY CLERK II	3					3
		125	LIBRARY CLERK I	4.5				2	4.5

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
			Total	8.5	0	0	0	2	8.5
DEPARTMENT: PLANNING & DEVELOPMENT				44	11	11	0	3	44
PLANNING-BLDG INSPECTION	1035	354	BUILDING DIVISION MANAGER	1					1
		282	BUILDING INSPECTOR IV	9	3	3			9
		241	ACCOUNTANT	1					1
		221	PLANNING OFFICE SUPV	1				-1	1
		191	ADMINISTRATIVE SECRETARY					1	
		161	ACCOUNT CLERK 3	1	1	1			1
		157	OFFICE ASST III	2				1	2
			Total	15	4	4	0	1	15
PLANNING DEPARTMENT	1041	445	DIRECTOR PLANNING & DEVELOP SERV	1					1
		401	ASST DIR PLANNING & DEVELOP SERV	1					1
		354	PLANNING DIVISION MANAGER	1					1
		311	PLANNER IV	6					6
		293	PLANNER III					1	
		268	PERMIT SPECIALIST	1					1
		268	ACCOUNTANT-AUDITOR	1					1
		221	PLANNING OFFICE SUPERVISOR					1	
		241	ACCOUNTANT	1					1
		239	AUTO CAED/GIS TECH	1	1	1		1	1
		191	ADMIN SECRETARY	1				-1	1
		157	OFFICE ASST III	3	1	1			3
			Total	17	2	2	0	2	17
I.C. COMMUNITY ECONOMIC DEV.	1004	354	COMM & ECO DEVELOP MANAGER	1	1	1			1
		282	ECON DEV COORD III	5					5
		270	ECON DEV COORD II	1	1	1			1
		241	ACCOUNTANT	1					1
		192	PROJECT INSPECT	1	1	1			1
		175	OFFICE TECH	1	1	1			1
		157	OFFICE ASST III	1					1
		139	ACCOUNT CLERK 2	1	1	1			1
			Total	12	5	5	0	0	12
DEPARTMENT: PROBATION				134	33	13	20	1	134
JUVENILE HALL	1026	293	PROB CORRECT FACILITY MANAGER	1					1
		283	DEPT FISCAL MANAGER	1	1	1			1
		244	SHIFT SUPV-JUV HALL	7					7
		194	FOOD SERV SUPV-JUV HALL	1					1
		202	JUV OFFICER-JUV HALL	18				1	18
		175	OFFICE TECH	2					2
		165	COOK	4					4
			Total	34	1	1	0	1	34
PROBATION	1028	430	CO PROBATION OFFICER	1					1
		388	DEPUTY CO PROBATION OFFICER	2					2
		331	PROB DIVISION MANAGER	3					3
		302	DEPUTY P O III	7	5		5		7
		284	DEPUTY P O II	47	13	10	3		47
		236	DEPUTY P O I	1	1		1		1
		231	OFFICE SUPV II	1					1
		175	OFFICE TECH	2	1		1		2
		194	PROBATION ASST	9	3		3		9
		161	ACCOUNT CLERK 3	1	1	1			1
		157	OFFICE ASST III	2	1		1		2
		138	OFFICE ASST II	5	2	1	1		5
			Total	81	27	12	15	0	81
VICTIM/WITNESS ASSIST.	1566	221	VICTIM AD SPEC II	1	1		1		1
		204	VICTIM AD SPEC I	3					3
		175	OFFICE TECH	1					1
			Total	5	1	0	1	0	5
AB1913-PROBATION	1674	284	DEPUTY P O II	5	1		1		5

COUNTY OF IMPERIAL										
BUDGET FY 2007-08										
AUTHORIZED POSITION ALLOCATIONS										
BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08	
		194	PROBATION ASST	1					1	
			Total	6	1	0	1	0	6	
EPSDT - PROBATION	1677	302	DEPUTY PO III	1					1	
		284	DEPUTY P O II	7	3		3		7	
			Total	8	3	0	3	0	8	
DEPARTMENT: PUBLIC ADMINISTRATOR				13	0	0	0	0	13	
PUBLIC ADMINISTRATOR	1039	354	PUBLIC ADMINISTRATOR/GRD/CONSERV	1					1	
		330	ASSIST PUBLIC ADMIN/GUARD/CONSERV	1					1	
		225	CASE MGT TECH III	2					2	
		208	CASE MGT TECH II	1					1	
		213	OFFICE ASSISTANT SUPERVISOR I	1					1	
		161	ACCOUNT CLERK III	1					1	
		139	ACCOUNT CLERK II	2					2	
			Total	9	0	0	0	0	9	
AREA AGENCY ON AGING	1603	292	AREA AGENCY AGING MANAGER	1					1	
		187	CASE MGT TECH I	1					1	
		156	COMMUNITY SERV WORKER I	1					1	
		161	ACCOUNT CLERK 3	1					1	
			Total	4	0	0	0	0	4	
DEPARTMENT: PUBLIC DEFENDER				23	0	0	0	3	23	
PUBLIC DEFENDER	1021	450	PUBLIC DEFENDER	1					1	
		425	ASST PUBLIC DEFENDER	1					1	
		379	SENIOR DEPUTY PUBLIC DEFENDER	0				3	0	
		365	DEPUTY PUBLIC DEF IV	11				1	11	
		292	DEPUTY PUBLIC DEF I	1				-1	1	
		278	PUBLIC DEF INVESTIGATOR	3					3	
		231	LEGAL OFFICE SUPV II	1					1	
		175	LEGAL OFFICE ASST II	2					2	
		151	LEGAL OFFICE ASST I	3					3	
			Total	23	0	0	0	3	23	
DEPARTMENT: PUBLIC WORKS				114	36	22	14	72	186	
PW - ROAD CONSTRUCTION-OPERATING	1542	445	DIRECTOR OF PUBLIC WORKS	1					1	
		402	DEPUTY DIR PW-ENG	1					1	
		362	DEPUTY DIR PW-FIELD	1					1	
		362	ASST CO ENGINEER	1					1	
		362	SENIOR ENGINEER-PW	0				3	3	
		360	TRAFFIC ENGINEER	1	1	1		-1	0	
		360	DEPUTY DIR PW-ADMIN	1					1	
		320	CIVIL ENGINEER	0				1	1	
		309	FIELD OPER MANAGER	1					1	
		295	ADMIN ANALYST II	1				1	2	
		284	CONSTRUCT ENGINEER COORD	1					1	
		283	DEPT FISCAL MANAGER	1					1	
		273	ADMIN ANALYST I	0				2	2	
		265	DISTRICT ROAD SUPERINTDNT	4					4	
		269	CIVIL ENGINEER ASST I	1				1	2	
		268	PERMIT SPECIALIST	0				1	1	
		241	ACCOUNTANT	0				1	1	
		238	ASST DISTRICT ROAD SUPERNTDT	4					4	
		226	FIELD OPER CREW LEADER	2					2	
		227	STRIP & SIGN SUPERV	1					1	
		213	HEAVY EQUIP MECHANIC	4					4	
		225	RIGHT-OF-WAY TECHNICIAN	1					1	
		207	CIVIL ENGINEER TECH	2				2	4	
		201	EQUIP OPER III	1					1	
		208	OFFICE SUPVSR I	1					1	
		196	STRIP & SIGN ASSIST II	1					1	
		196	EQUIP OPER II	27					27	
		181	STRIP & SIGN ASSIST I	3					3	
		181	EQUIP OPER I	19	1	1			19	

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		175	OFFICE TECHNICIAN	0				1	1
		161	ACCOUNT CLERK 3	5	1	1			5
		157	OFFICE ASST III	2					2
			Total	88	3	3	0	12	100
PW - SOLID WASTE DISP.	1580	245	SOLID WASTE SUPERINTENDENT	1	1		1		1
		213	HEAVY EQUIP MECHANIC	2	1		1		2
		196	EQUIP OPER II	10	6	1	5		10
		126	SOLID WASTE SITE ATTEND	7	4		4		7
			Total	20	12	1	11	0	20
P.W. SURVEY & ENGINEER	1017	362	COUNTY SURVEYOR	1	1	1			1
		233	CREW LEADER	0				1	1
		233	SURVEY CREW SUPERV	1	1		1	-1	0
		207	CIVIL ENG TECH	2	1		1	-1	1
		193	SURVEY ASST II	1				1	2
		168	SURVEYING ASST I	1	1		1	-1	0
			Total	6	4	1	3	-1	5
ARCHITECTURAL CONSTRUCTION	1015	320	PROJECT ENGINEER	0	1	1		1	1
		243	ADA PROJECT COORDINATOR	0				1	1
		203	BUILDING PROJECTS TECH	0				1	1
			Total	0	1	1	0	3	3
FACILITIES MANAGEMENT	1015	367	DEPUTY DIRECTOR PW-FACILITIES	0				1	1
		266	MAINT SUPERVISOR II	0	1	1		2	2
		226	ELECTRICIAN II	0				1	1
		227	MAINT SUPERV I	0	1	1		2	2
		214	ELECTRICIAN I	0	2	2		2	2
		213	HVAC MECHANIC II	0				1	1
		198	HVAC MECHANIC I	0				2	2
		196	PLUMBER	0				2	2
		196	CARPENTER	0	1	1		2	2
		193	PAINTER	0	1	1		2	2
		193	LOCKSMITH	0				1	1
		179	BLDG MNT WK II-STRUCTRAL	0	2	2		5	5
		179	BLDG MNT WK II-MECHANIC	0				6	6
		175	OFFICE TECHNCIAN	0				0	0
		180	BLDG SVCS SUPV	0				1	1
		152	GRND MAINT WKR II	0				2	2
		148	BLDG MAINT WKR I	0	2	2		6	6
		139	GRND MAINT WKR I	0	1	1		5	5
		122	BLDG SVCS WKR II	0				3	3
		111	BLDG SVCS WKR I	0	3	3		6	6
			Total	0	14	14	0	52	52
PARKS & RECREATIONS	1063	272	PARKS MANAGER	0	1	1		1	1
		165	PARK RANGER	0	1	1		5	5
			Total	0	2	2	0	6	6
DEPARTMENT: SHERIFF CORONER				293	38	38	0	0	293
SHERIFF-CORONER	1024	445	SHERIFF-CORONER	1					1
		372	CHIEF DEPUTY	2					2
		331	SHERIFF LIEUTNT	3	1	1			3
		305	BUS MGR-SHERIFF	1					1
		293	SHERIFF'S SGT	16					16
		279	SENIOR DEPUTY SHERIFF	11					11
		278	CORONER SUPERVISOR	1	1	1			1
		278	SCIENTIFIC INVESTIGATIONS SUPERVISOR	1					1
		273	ADMIN ANALYST I	1					1
		266	DEPUTY SHERIFF	61	17	17			61
		258	CRIME PREV SUPVR	1					1
		257	PUBLIC SAFETY DSPTCHR SUPV	1					1
		231	OFFICE SUPV II	1					1
		241	CORONER TECHNICIAN	2					2
		241	IDENTIFICATION TECHNICIAN	2	2	2			2
		227	PUBLIC SAFETY DISPATCHER	9					9
		240	FIREARMS INSTRUCTOR	1					1

COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		228	CRIME PREVENT COORD II	1					1
		203	CIVIL PROC SPEC	1					1
		203	RECORDS SUPERVISOR	1					1
		214	SAFETY RGR-BOAT	1					1
		191	CRIME PREVENT COORD I	2					2
		175	OFFICE TECH	2					2
		183	CIVIL PROC SERV	2					2
		161	ACCOUNT CLERK 3	1					1
		157	OFFICE ASST III	3					3
		139	ACCOUNT CLERK 2	1	1	1			1
		138	OFFICE ASST II	10	2	2			10
			Total	140	24	24	0	0	140
SHERIFF CORRECTIONS DIVISION	1025	394	ASST SHERIFF-CORONER	1					1
		362	CORRECTIONAL CAPT	1					1
		297	CORRECTIONAL LIEUT	2					2
		268	CORRECTIONAL SERGEANT	11	1	1			11
		241	CORRECT CORPORAL	10					10
		225	CORRECT OFFICER	63	6	6			63
		226	FOOD SV SUPV-JAIL	1					1
		203	BLDG PROJ TECH	1	1	1			1
		200	PRINT SHOP OPERATOR	1					1
		195	LAUNDRY OFFICER	1					1
		175	OFFICE TECH	2					2
		183	FOOD SV LEAD-JAIL	8					8
		161	ACCOUNT CLERK 3	2					2
		160	STOREKEEPER	1					1
		158	CORRECTIONS CLRK	19	1	1			19
		155	COMMISSARY CLRK	1					1
		139	ACCOUNT CLERK 2	1					1
		138	OFFICE ASST II	3					3
			Total	129	9	9	0	0	129
GLAMIS DUNES	1539	293	SHERIFF SGT	1					1
		266	DEPUTY SHERIFF	1					1
			Total	2	0	0	0	0	2
HIDTA GRANT - COALITION & HIDTA-MMT	1563 006	293	SHERIFF'S SGT	2					2
		266	DEPUTY SHERIFF	6	2	2			6
		191	ADMIN SECRETARY	1					1
			Total	9	2	2	0	0	9
AB443 LOCAL LAW ASST. ENFORCE	1683	266	DEPUTY SHERIFF	2	2	2			2
		197	SHERIFF SERVICE OFFICER	4	1	1			4
			Total	6	3	3	0	0	6
RECREATION SAFETY ENFOR DIVISION	1741	331	SHERIFF LIEUTNT	1					1
		293	SHERIFF SGT	1					1
		266	DEPUTY SHERIFF	2					2
		197	SHERIFF'S SERVICE OFFICER	2					2
		157	OFFICE ASSISTANT III	1					1
			Total	7	0	0	0	0	7
DEPARTMENT: SOCIAL SERVICES				413	32	32	0	0	413
SOCIAL SERVICES	1047	445	DIRECTOR SOCIAL SERVICES	1					1
		401	DEPUTY DIRECTOR	6					6
		362	PROGRAM MANAGER I	11	1	1			11
		362	ADMIN SERVICES MANAGER-FISCAL	1					1
		314	SOCIAL WORKER SUPV II	2					2
		317	STAFF SERVICE ANALYST III	3					3
		317	STAFF SERVICE ANALYST III - FISCAL	1					1
		317	SENIOR SYSTEM SUPPORT ANALYST - SS	1					1
		285	SOCIAL WORKER SUPV I	15					15
		263	SOCIAL WORKER IV	11	1	1			11

**COUNTY OF IMPERIAL
BUDGET FY 2007-08
AUTHORIZED POSITION ALLOCATIONS**

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		295	STAFF SERVICE ANALYST II	18					18
		265	ELIG TECH SUPERVISOR	15	2	2			15
		245	SOCIAL WORKER III	44	4	4			44
		268	ACCOUNTANT-AUDITOR	1					1
		263	SYSTEM SUPPORT ANALYST - SS	6					6
		227	SOCIAL WORKER II	23					23
		226	ELIG TECHNICIAN III	21					21
		241	ACCOUNTANT	1					1
		221	ACCOUNTING SUPVSR	2					2
		208	ELIG TECHNICIAN II	88	12	12			88
		222	OFFICE ASST SUPV I	6					6
		195	SOCIAL SERVICE ASST	20					20
		191	ADMIN SECRETARY	1					1
		187	ACCT TECH	5					5
		175	OFFICE TECH	4					4
		161	ACCOUNT CLERK 3	5					5
		157	OFFICE ASST III	7	2	2			7
		157	SCREENER	9	2	2			9
		139	ACCOUNT CLERK 2	18	2	2			18
		138	OPT IMAGING TECH	7	1	1			7
		138	OFFICE ASST II	60	5	5			60
			Total	413	32	32	0	0	413
DEPARTMENT: TREASURER-TAX COLLECTOR				20.0	0.0	0.0	0.0	-0.2	20.0
TAX COLLECTOR	1007	377	TREASURE TAX COLL	0.4				-0.4	0.4
	002	298	DIVISION MANAGER	1					1
		188	TAX COLLECT OFFICER	1					1
		175	TAX SALES SPECIALIST	1					1
		161	ACCOUNT CLERK 3	4					4
		139	ACCOUNT CLERK 2	2					2
			Total	9.4	0	0	0	-0.4	9.4
TREASURER	1007	377	TREASURE TAX COLL	0.4				0.4	0.4
	001	298	DIVISION MANAGER	1					1
		241	ACCOUNTANT	1					1
		161	ACCOUNT CLERK 3	3					3
			Total	5.4	0	0	0	0.4	5.4
EMPLOYEE RETIREMENT	5516	377	TREASURE TAX COLL	0.2				-0.2	0.2
		256	RETIREMENT SUPV	1					1
		175	RETIREMENT BENEFIT SPECIALIST	1					1
		175	OFFICE TECH	1					1
			Total	3.2	0	0	0	-0.2	3.2
RETIREMENT-GF	5516	298	DIVISION MANAGER	1					1
		175	RETIREMENT BENEFIT SPECIALIST	1					1
			Total	2	0	0	0	0	2
DEPARTMENT: WORKFORCE DEVELOPMENT OFFICE				68	24	3	21	0	68
VETERANS SERVICES	1054	225	VETERAN SERV COORD	1					1
		147	VETERANS SERV ASST	1					1
			Total	2	0	0	0	0	2
WORKFORCE DEVELOPMENT OFFICE	1531	384	DIRECTOR OF OET	1					1
		354	ASST DIRECTOR OET	1					1
		292	PROGRAM & FISCAL COMPL SUPV	1					1
		284	ONE STOP SERV MANAGER	1	1		1		1
		295	ADMIN ANALYST II	2					2
		273	ADMIN ANALYST I	2	1	1			2
		268	ACCOUNTANT-AUDITOR	2	1	1			2
		244	ONE STOP SITE SUPV	3	1	1			3
		241	ACCOUNTANT	2	1		1		2
		207	PROG COMPLIANCE COORD	6	1		1		6
		207	EMPLOYMENT COORD	2					2
		207	CLIENT SERV SPECIALIST	9	3		3		9
		175	OFFICE TECH	2					2

COUNTY OF IMPERIAL									
BUDGET FY 2007-08									
AUTHORIZED POSITION ALLOCATIONS									
BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL APPROVED ALLOC 2006-07	TOTAL VACANT 2007-08	VACANT FUNDED 2007-08	VACANT UNFUNDED 2007-08	Requested Allocation Appendix G 2007-08	CEO RECOMM ALLOC 2007-08
		175	ASSESSMENT TECH	5	3		3		5
		175	EMPLOY DEVELOPER	8	4		4		8
		175	CLIENT SERV TECH	9	4		4		9
		161	CLIENT SERV ASST	7	3		3		7
		161	ACCOUNT CLERK 3	2					2
		139	ACCOUNT CLERK 2	1	1		1		1
			Total	66	24	3	21	0	66
*c - Contract			Grand Total	2,133.15	430.15	231.00	199.15	65.80	2,168.15