AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES

APPROPRIATION SUMMARY

Fiscal Year 2012-13

ADMINISTERED BY: AGRICULTURAL COMMISSIONER

		FY 201	11-12	FY 2012-13					
Appropriations		Budget	Position Allocations	Recommended Budget		Percent Change	Position Allocations		
GENERAL FUND Agricultural Commissioner	\$	1,833,498	14	\$	1,809,710	-1.3%	14		
OTHER OPERATING FUND Fish & Game Commission - Fund 130	\$	11,862	0	\$	7,768	-34.5%	0		
TOTAL ALL FUNDS	\$	1,845,360	14	\$	1,817,478	-1.5%	14		

Mission Statement

To protect the agricultural industry by detecting and eradicating detrimental and invasive pests, promote the sale of locally grown products, protect the public and environment by promoting the safe use of pesticides, increase consumer confidence in local businesses by protecting against fraud and deception, and foster equity in the market place.

Budget Summary and Changes

The Proposed Budget for FY 2012-13 includes \$1.8 million for Agricultural Commissioner / Sealer of Weights and Measures, a 1.3% decrease from FY 2011-12. The department reduced expenditures for Extra Help for agricultural inspector aides by \$15,533 and Salaries and Wages by \$14,629 as several newly filled positions are at the entry level rate. The Proposed Budget funds 13 positions for FY 2012-13, unchanged from FY 2011-12, and compared to 14 in FY 2007-08 for a reduction of 7%.

The reductions in expenditures were necessary due to an estimated overall 1% reduction in total revenues. The receipt of a major revenue source, State Aid for Agriculture, is projected to decrease by \$4,888 and the amount is tied by the State to prior year expenditure levels. The Proposed Budget reflects the need to leverage this funding to the fullest extent. In addition, State Aid for Mandated costs dropped by \$15,500 which is partially offset by increases in Agricultural Services Fees by \$600 and device registration fees by \$10,000.

The Agricultural Department continues to operate the Agricultural Marketing Program including an agricultural marketing contract in FY 2011-12 for a total of \$80,000. A portion of this contract's scope of work will be completed in FY 2012-13 (\$50,000).

The Fish and Game Commission budget is under the purview of the Agricultural Commissioner. The budget has been balanced through the use of reserves supported by Fish and Game court fines and court settlement revenue. With the decline of these revenues, reserves will be depleted and can no longer fully support this budget. In prior years, the General Fund made a contribution to offset part of the Commission's operating cost, and the

Commission is requesting a supplemental General Fund contribution of \$5,370 for FY 2012-13. This request is recommended by the County Executive Office.

Department Comments

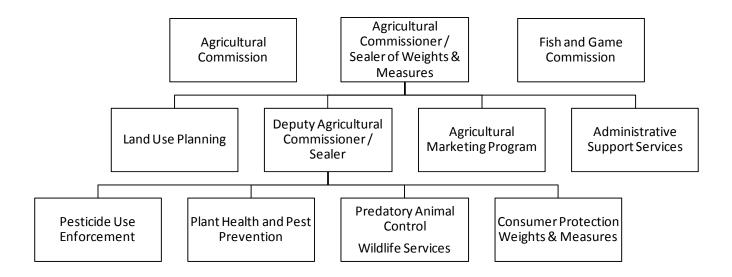
The Agriculture / Weights and Measures Department continues to strive to prevent harmful invasive species from becoming established in Placer County, and subsequently statewide. Recent budget cuts to the California Department of Food and Agriculture have resulted in some program reductions to Placer County. However, for FY 2012-13, funding is sufficient to provide a robust level of protection for the County's agricultural, suburban and rural landscapes.

The Department's Pesticide Use Enforcement program remains active in ensuring that pesticides are used only in a safe and legal manner that protects people and the environment. For FY 2012-13, the program should again be fully staffed, allowing the Department to have an increased regulatory presence in the field as compared to the past two years. Funding for pesticide use enforcement is not dependant on California's General Fund and should remain consistent compared to past years.

The Department's Weights and Measures programs continue to provide robust consumer protection through weights and measures device testing, as well as quantity control and price verification testing. Placer County continues to experience an increase in the number of locations with commercial devices, which has resulted in a steadily increasing workload and corresponding revenue increases.

Final Budget Changes from the Proposed Budget

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



Agricultural Commissioner / Sealer of Weights & Measures 22210

Program Purpose: The Agricultural Commissioner promotes local and regional public awareness of Placer County agriculture, the sale of Placer County agricultural products, and encourages agriculture-related tourism as a means of economic diversification for the farming community. In addition, department programs protect Placer County's agricultural and natural resources against damage caused by exotic insects, diseases, and weeds; assure compliance with the federal and state laws pertaining to the proper and safe use of pesticides; and advocate for the County's "Right-to-Farm" ordinance protection of farms from nuisance complaints which can limit agricultural productivity and efficiency. The Sealer of Weights and Measures' program enforces laws and regulations that assure market-place equity for commercial transactions involving count, weight, or measure.

Major Budget Adjustments Proposed for FY 2012-13

- Decrease \$15,533 for Extra Help for agricultural inspector aides
- Decrease \$14,629 for Salaries and Wages as three positions recently filled at the entry step
- Reduce \$4,888 in State Aid for Agriculture funding to reflect reduced Unclaimed Gas Tax
- Reduce 15,500 in State Aid Mandated Costs funding to due to decreased program reimbursements from the state
- Increased \$10,000 in Other Services funding for additional device registration fees

Fish and Game Commission 22370

Program Purpose: Preserves the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the California Department of Fish and Game.

Major Budget Adjustments Proposed for FY 2012-13

- Reduce \$ 3,000 for Service and Supplies
- Reduce \$1,094 for A-87 charges
- Provide \$5,370 General Fund contribution to support Commission operating costs only

FUNDED POSITIONS									
CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 PROPOSED BUDGET						
Agricultural Commissioner	14	13	13						

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit **General Fund - 100**Function **Public Protection**

Activity Agricultural Commission/Sealer - 22210

				Activity Agricultural Commission/Sealer - 2						
etail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors		
	1		2		3		4		5	
enue										
	orfeits & Penalties									
	Other Court Fines	\$	638	\$		\$		\$		
	Total Fines, Forfeits & Penalties	\$	638	\$		\$		\$		
Intergov	ernmental Revenue	•	000	•		•		•		
	State Aid for Agriculture	\$	894,521	\$	605,513	\$	600,625	\$		
	State Aid - Mandated Costs	*	39,198	•	23,500	,	8,000	*		
	Contributions from Oth Govt Agencies		2,000		2,000		2,500			
	Total Intergovernmental Revenue	\$	935,719	\$	631,013	\$	611,125	\$		
Charges	for Services	_	223,120	•	223,000	•	***,*=*	•		
	Agricultural Marketing Services	\$	2,400	\$		\$		\$		
	Agricultural Services/Fees	*	104,029	•	49,755	,	50,355	*		
	Other Services		178,715		165,000		175,000			
	Total Charges for Services	\$	285,144	\$	214,755	\$	225,355	\$		
	Total Revenue	\$	1,221,501	\$	845,768	\$	836,480	Š		
nditures			/==-,				,			
	/ Appropriations & Benefits									
	Employee Paid Sick Leave	\$	27,845	\$		\$		\$		
	Salaries and Wages	φ	755,041	φ	889,008	φ	874,379	φ		
	Extra Help		755,041 75,519		120,000		104,467			
	Overtime & Call Back		578		10,000		10,000			
	Salary Savings		310		(1,887)		10,000			
	Taxable Meal Reimbursements		501		700		700			
	P.E.R.S.		161,443		213,801		223,157			
	F.I.C.A.		60,900		69,346		66,890			
	Other - Post Employment Benefits		139,167		74,984		91,156			
	Employee Group Ins		115,819		125,740		125,996			
	Workers Comp Insurance		110,013		10,594		9,083			
	401 (k) Employer Match		750		1,500		1,500			
1020	Total Salaries & Benefits	\$	1,337,563	\$	1,513,786	\$	1,507,328	\$		
Services	s & Supplies	Ψ	1,001,000	Ψ	1,010,700	Ψ	1,507,520	Ψ		
	Agriculture	\$	127	\$	2,000	\$	2,026	\$		
	Communications - Telephone	¥						Ψ		
				φ	,	Ψ	15 000			
205/	Mobile Communication Devices		13,895	φ	16,000	Ψ	15,000 4.000			
	Mobile Communication Devices Maintenance - Equipment		13,895 3,882	Ψ	16,000 4,000	•	4,000			
2290	Mobile Communication Devices Maintenance - Equipment Maintenance - Computer Equip		13,895	Ψ	16,000	•				
2290 2291	Maintenance - Equipment Maintenance - Computer Equip		13,895 3,882	Ψ	16,000 4,000 4,000	•	4,000 6,000			
2290 2291 2292	Maintenance - Equipment		13,895 3,882	Ų	16,000 4,000 4,000	•	4,000 6,000			
2290 2291 2292 2431	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software		13,895 3,882 6,534	Ψ	16,000 4,000 4,000 500	•	4,000 6,000 500			
2290 2291 2292 2431 2439	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues		13,895 3,882 6,534 3,150	Ψ	16,000 4,000 4,000 500 3,000	•	4,000 6,000 500 3,000			
2290 2291 2292 2431 2439 2481	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition		13,895 3,882 6,534 3,150 390	Ψ	16,000 4,000 4,000 500 3,000 350 5,000	•	4,000 6,000 500 3,000 400 5,000			
2290 2291 2292 2431 2439 2481 2511 2522	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies		13,895 3,882 6,534 3,150 390 1,446	Ψ	16,000 4,000 4,000 500 3,000 350	•	4,000 6,000 500 3,000 400			
2290 2291 2292 2431 2439 2481 2511 2522	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies		13,895 3,882 6,534 3,150 390 1,446	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000	•	4,000 6,000 500 3,000 400 5,000 14,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing		13,895 3,882 6,534 3,150 390 1,446 17,148	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp		13,895 3,882 6,534 3,150 390 1,446 17,148	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,000 4,320			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555 2709	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981	Ψ	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,000 4,320 50,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555 2709 2770	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355	3	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555 2709 2770 2840	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795	3	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,000 4,320 50,000 3,102 1,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555 2709 2770 2840 2844	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954	9	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000 26,900	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2554 2555 2709 2770 2840 2844 2931	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50	9	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000 26,900 500	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,000 4,320 50,000 3,102 1,000 26,900 500			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395	9	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 1,355 1,000 26,900 500 3,000	•	4,000 6,000 500 3,000 400 5,000 14,000 4,000 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931 2932 2932	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation Mileage County Vehicle Mileage Meals/Food Purchases		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395 755	9	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000 26,900 500 3,000 3,000	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000 3,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931 2932 2932	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation Mileage County Vehicle Mileage Meals/Food Purchases		13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395 755 61,875	9	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000 26,900 500 3,000 3,000	•	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000 3,000			
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931 2932 2932	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation Mileage County Vehicle Mileage	\$	13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395 755 61,875 102	\$	16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 4,320 50,000 1,355 1,000 26,900 500 3,000 3,000	\$	4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000 3,000	\$		
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931 2932 2941 2966	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation Mileage County Vehicle Mileage Meals/Food Purchases Drug & Alcohol Testing Total Services & Supplies Assets	\$	13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395 755 61,875		16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 1,355 1,000 26,900 500 3,000 3,000 101,000		4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000 3,000 101,000	\$		
2290 2291 2292 2431 2439 2481 2511 2522 2523 2524 2555 2709 2770 2840 2844 2931 2932 2941 2966	Maintenance - Equipment Maintenance - Computer Equip Maintenance - Software Professional Dues Membership/Dues PC Acquisition Printing Other Supplies Office Supplies & Exp Postage Commissioner's Fees Prof/Spec Svcs - Purchased Countywide System Charges Fuels & Lubricants Special Dept Expense Training Travel & Transportation Mileage County Vehicle Mileage Meals/Food Purchases Drug & Alcohol Testing Total Services & Supplies	\$	13,895 3,882 6,534 3,150 390 1,446 17,148 2,572 3,453 2,133 31,981 1,355 795 18,954 50 395 755 61,875 102		16,000 4,000 4,000 500 3,000 350 5,000 11,000 2,500 4,500 5,000 1,355 1,000 26,900 500 3,000 3,000 101,000		4,000 6,000 500 3,000 400 5,000 14,000 2,500 4,000 4,320 50,000 3,102 1,000 26,900 500 3,000 3,000 101,000	\$		

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit **General Fund - 100**Function **Public Protection**

Activity Agricultural Commission/Sealer - 22210

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 decommended	2012-13 Adopted by the Board of Supervisors	
1		2		3		4		5
5051 I/T - Communications	\$		\$	282	\$	282	\$	
5291 I/T Maintenance - Computer Equipment				102		102		
5404 I/T Maintenance - Services		53						
5552 I/T - MIS Services		46,806		53,903		46,750		
5556 I/T - Professional Services				2,000		2,000		
5840 I/T Special Dept Expense		67						
Total Intrafund Transfers Out	\$	46,926	\$	56,287	\$	49,134	\$	
Total Expenditures / Appropriations	\$	1,562,462	\$	1,833,498	\$	1,809,710	\$	
Net Cost	\$	340,961	\$	987,730	\$	973,230	\$	

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit Fish and Game Fund - 130
Function Public Protection
Activity Fish and Game - 22370

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue									
Fines, Forfeits & Penalties									
6856 Other Court Fines	\$	2,657	\$	1,000	\$	1,000	\$		
Total Fines, Forfeits & Penalties	\$	2,657	\$	1,000	\$	1,000	\$		
Rev from Use of Money & Property									
6950 Interest	\$	422	\$	200	\$	200	\$		
Total Rev from Use of Money & Property	\$	422	\$	200	\$	200	\$		
Other Financing Sources									
8779 Contributions from General Fund	\$		\$		\$	5,370	\$		
Total Other Financing Sources	\$		\$		\$	5,370	\$		
Total Revenue	\$	3,079	\$	1,200	\$	6,570	\$		
expenditures / Appropriations									
Services & Supplies									
2140 Gen Liability Ins	\$		\$	25	\$	25	\$		
2511 Printing		19							
2523 Office Supplies & Exp				65		65			
2524 Postage				180		180			
2554 Commissioner's Fees		1,650		2,100		2,100			
2555 Prof/Spec Svcs - Purchased		900		1,000		1,000			
2840 Special Dept Expense		4,875		5,000		2,000			
2932 Mileage		1,295		2,000		2,000			
Total Services & Supplies	\$	8,739	\$	10,370	\$	7,370	\$		
Intrafund Transfers Out									
5527 I/T Prof Services A-87 Costs	\$		\$	1,492	\$	398	\$		
Total Intrafund Transfers Out	\$		\$	1,492	\$	398	\$		
Total Expenditures / Appropriations	\$	8,739	\$	11,862	\$	7,768	\$		