



County of Riverside

Budget Administration System for the Enterprise

Budget Line Item Detail

Run Date: 06/11/2009
Run Time: 14:03:30
Report ID: RVXBD_FORM6

For Budget Year 2010

Business Unit DPARC
Fund 10000
Department 5100100000
Name Administration

Expense Account	Salaries and Benefits	Prior Year Actual	Current Year Budget	Current Year Projected	Requested	Recommended	Approved
510040	Regular Salaries	124,734,109	144,062,736	123,456,789	170,000,000	123,456,789	123,456,789
510200	Payoff Permanent-Seasonal	1,578,857	1,408,635	0	1,408,635	1,408,635	1,408,635
510240	Per Diem Salaries	0	0	0	0	0	0
510280	Other Pay-Non Specified	1,677	0	0	0	0	0
510320	Temporary Salaries	88,938	285,802	0	1,700,000	1,700,000	1,700,000
510340	Seasonal Salaries	0	0	15,000	15,000	15,000	15,000
510420	Overtime	4,105,858	3,424,804	0	3,424,804	3,424,804	3,424,804
510440	Administrative Leave	252,818	273,218	0	273,218	273,218	273,218
510500	Standby Pay	913,352	939,358	0	939,358	939,358	939,358
510520	Bilingual Pay	792,793	773,961	0	773,961	773,961	773,961
510620	Shift Differential	48,125	48,213	0	48,213	48,213	48,213
510700	Holiday Pay	31,119	93,666	0	93,666	93,666	93,666
Totals		132,547,646	151,310,393	123,471,789	178,676,855	132,133,644	132,133,644

Expense Account	Services and Supplies	Prior Year Actual	Current Year Budget	Current Year Projected	Requested	Recommended	Approved
520110	Personal Hygiene Supplies	4,682	5,000	123,456,789	123,456,789	123,456,789	123,456,789
520230	Cellular Phone	7,645	9,000	0	9,000	9,000	9,000
520260	Computer Lines	2,547	3,000	0	3,000	3,000	3,000
520850	Cleaning Equipment	0	0	0	5,000	5,000	5,000
Totals		14,874	17,000	123,456,789	123,473,789	123,473,789	123,473,789

Grand Totals		132,562,520	151,327,393	246,928,578	302,150,644	255,607,433	255,607,433
---------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------