



COUNTY BUDGET FORM
SCHEDULE 9

Department: **01 Board of Supervisors**
Function: General Government
Activity: Legislative and Administrative

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	688,185	684,447	724,860	862,547	862,547
3002	Overtime	217	164	1,710	1,710	1,710
3004	Other Compensation	26,402	38,223	15,200	15,200	15,200
3020	Employer Share - Employee Retirement	38,053	76,725	123,326	143,266	143,266
3022	Employer Share - Medi Care	8,023	8,819	9,482	11,479	11,479
3040	Employer Share - Health Insurance	96,427	94,719	68,826	70,781	70,781
3041	Employer Share - Unemployment Insurance	1,750	1,700	5,437	6,470	6,470
3042	Employer Share - Long Term Disab Insurance	3,815	3,426	3,842	4,572	4,572
3043	Employer Share - Deferred Compensation	4,172	3,522	4,175	4,175	4,175
3046	Retiree Health: Defined Contributions	17,157	19,303	21,172	21,172	21,172
3060	Employer Share - Workers' Compensation	35,814	30,917	29,051	29,051	29,051
3080	Flexible Benefits	26,996	26,840	63,000	84,000	84,000
Salaries And Employee Benefits		947,010	988,807	1,070,081	1,254,423	1,254,423
4040	Telephone Company Vendor Payments	2,509	2,956	3,000	3,000	3,000
4041	Cnty Pass thru Telephone Chrges to Depts	3,868	2,915	4,000	4,000	4,000
4060	Food and Food Products	67	64	200	200	200
4100	Insurance - Premium	16,528	6,156	5,108	5,108	5,108
4140	Maintenance - Equipment	440	48	1,000	1,000	1,000
4180	Maintenance - Building and Improvements	102	283	120	120	120
4220	Memberships	15,834	0	0	0	0
4221	Memberships - Legislative Advocacy	13,464	730	730	730	730
4260	Office Expense	4,379	4,388	4,500	4,500	4,500
4261	Postage	3,096	1,965	2,200	2,200	2,200
4262	Software	1,129	0	0	0	0
4263	Subscription / Newspaper / Journals	237	176	116	116	116
4264	Books / Manuals	0	10	0	0	0
4300	Professional and Specialized Services	907	3,375	2,250	2,250	2,250
4400	Publication and Legal Notices	904	725	1,350	1,350	1,350
4420	Rents and Leases - Equipment	4,451	8,553	8,500	8,500	8,500
4440	Rents and Leases- Building/Improvements	0	0	100	100	100
4461	Minor Equipment	222	299	0	0	0
4462	Computer Equipment	42	2,634	0	0	0
4463	Telephone and Radio Equipment	676	32	0	0	0
4500	Special Departmental Expense	-1	274	270	270	270
4501	Special Projects	698	600	500	500	500
4503	Staff Development	3,308	2,420	6,500	6,500	6,500
4529	Software License	0	0	4,365	4,365	4,365
4600	Transportation and Travel	10,773	10,456	21,000	21,000	21,000
4602	Employee - Private Auto Mileage	24,893	23,924	28,500	28,500	28,500
4605	Vehicle - Rent Or Lease	2,684	2,761	2,800	2,800	2,800
Services And Supplies		111,210	75,742	97,109	97,109	97,109
5300	Interfund Expenditures	0	50	0	0	0
Other Charges		0	50	0	0	0
6040	Fixed Assets - Equipment	0	3,272	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	15,578	0	0	0
Fixed Assets		0	18,851	0	0	0

Department: **01 Board of Supervisors**
 Function: General Government
 Activity: Legislative and Administrative

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
7200	Intrafund Transfers	-586	-668	-668	-668	-668
7220	Intrafund: Telephone Equipment and Support	9,719	10,010	10,000	10,000	10,000
7221	Intrafund: Radio Equipment and Support	72	72	125	125	125
7223	Intrafund: Mail Service	1,259	1,340	1,688	1,688	1,688
7224	Intrafund: Stores Support	714	832	766	766	766
7225	Intrafund: Central Duplicating	8,595	8,886	9,500	9,500	9,500
7227	Intrafund: Internal Data Processing	6,193	4,973	3,943	3,943	3,943
7229	Intrafund: PC Support	2,597	2,913	7,000	7,000	7,000
7231	Intrafund: IS Programming Support	4,680	5,820	7,000	7,000	7,000
7232	Intrafund: Maint Bldg & Improvmnts	337	259	500	500	500
7234	Intrafund: Network Support	15,918	17,087	15,171	15,171	15,171
Intrafund Transfers		49,497	51,524	55,025	55,025	55,025
Total Financing Uses		1,107,718	1,134,974	1,222,215	1,406,557	1,406,557
Less Department Estimated Revenues		56,077	29,653	29,749	29,749	29,749
Department Use of Other General Fund Sources (Net County Cost)		1,051,641	1,105,321	1,192,466	1,376,808	1,376,808

Department: **02 Administration**
Function: General Government
Activity: Legislative and Administrative

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	556,383	3,920,731	4,350,563	4,460,387	4,445,387
3001	Temporary Employees	0	31,931	0	0	0
3002	Overtime	0	34,575	29,000	29,000	29,000
3003	Standby Pay	0	15,535	16,000	16,000	16,000
3004	Other Compensation	13,726	110,185	45,000	25,000	25,000
3020	Employer Share - Employee Retirement	42,464	640,210	829,075	848,882	848,882
3022	Employer Share - Medi Care	8,295	56,673	62,168	63,559	63,559
3040	Employer Share - Health Insurance	43,132	619,666	568,754	567,788	567,788
3041	Employer Share - Unemployment Insurance	1,868	13,694	32,056	32,774	32,774
3042	Employer Share - Long Term Disab Insurance	3,128	20,357	22,653	23,160	23,160
3043	Employer Share - Deferred Compensation	7,401	13,476	17,956	19,434	19,434
3046	Retiree Health: Defined Contributions	9,401	105,772	93,760	93,760	93,760
3060	Employer Share - Workers' Compensation	20,605	175,032	146,788	146,788	146,788
3080	Flexible Benefits	16,900	39,664	113,359	153,859	153,859
Salaries And Employee Benefits		723,305	5,797,500	6,327,132	6,480,391	6,465,391
4020	Clothing and Personal Supplies	0	1,425	0	0	0
4022	Uniforms	0	139	0	0	0
4040	Telephone Company Vendor Payments	370	727,993	723,800	723,800	723,800
4041	Cnty Pass thru Telephone Chrges to Depts	747	-367,830	-447,841	-447,841	-447,841
4060	Food and Food Products	84	1,804	3,652	3,652	3,652
4080	Household Expense	0	111	0	0	0
4083	Household Expense - Laundry	0	271	0	0	0
4085	Household Expense - Refuse Disposal	0	143	0	0	0
4086	Household Expense - Janitorial/Custodial	0	4,548	6,000	6,000	6,000
4100	Insurance - Premium	4,893	39,494	26,564	26,564	26,564
4140	Maintenance - Equipment	277	136,699	208,900	208,900	208,900
4141	Maintenance - Office Equipment	0	619	384	384	384
4142	Maintenance - Telephone / Radio	0	63,313	80,000	80,000	80,000
4162	Maintenance Vehicles - Supplies	0	37	0	0	0
4180	Maintenance - Building and Improvements	0	3,624	13,800	13,800	13,800
4220	Memberships	6,182	9,330	13,891	13,724	13,724
4221	Memberships - Legislative Advocacy	0	2,620	2,800	2,800	2,800
4260	Office Expense	3,689	43,647	45,112	40,362	40,362
4261	Postage	738	8,355	9,802	9,802	9,802
4262	Software	1,753	287,842	296,150	396,150	356,150
4263	Subscription / Newspaper / Journals	229	3,379	3,500	3,500	3,500
4264	Books / Manuals	0	1,399	900	900	900
4265	Law Books	0	454	1,000	1,000	1,000
4266	Printing / Duplicating	6,010	23,655	5,200	5,200	5,200
4300	Professional and Specialized Services	67,861	409,585	479,425	668,707	628,707
4302	Construction and Engineering Contracts	0	16,048	90,000	90,000	90,000
4308	External Data Processing Services	0	79,130	80,000	82,200	82,200
4324	Medical, Dental and Lab Services	0	314	0	0	0
4400	Publication and Legal Notices	210	18,525	17,482	17,482	17,482
4420	Rents and Leases - Equipment	2,080	128,082	24,210	24,210	24,210
4440	Rents and Leases- Building/Improvements	700	2,140	2,400	2,400	2,400
4460	Small Tools and Instruments	0	534	2,250	2,250	2,250
4461	Minor Equipment	0	4,932	2,648	2,648	2,648

Department: **02 Administration**
Function: General Government
Activity: Legislative and Administrative

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
4462	Computer Equipment	0	138,066	72,400	144,200	144,200
4463	Telephone and Radio Equipment	0	59,413	116,000	116,000	116,000
4500	Special Departmental Expense	11,910	14,588	168,000	178,000	178,000
4502	Educational Materials	0	8,246	3,850	3,850	3,850
4503	Staff Development	3,815	35,054	63,600	56,100	56,100
4512	Print Shop Inventory - General Serv	0	40,081	0	0	0
4513	Central Stores Inventory - General Serv	0	360,223	0	0	0
4514	Bulk Postage Purchase - General Serv	0	343,632	0	0	0
4529	Software License	0	658,637	791,039	771,039	771,039
4550	Central Stores Inventory Offset	0	-397,864	0	0	0
4551	Bulk Postage Purchase Offset	0	-329,324	0	0	0
4600	Transportation and Travel	1,569	23,920	28,400	28,400	28,400
4602	Employee - Private Auto Mileage	2,076	6,906	9,250	9,250	9,250
4605	Vehicle - Rent Or Lease	517	18,905	13,115	13,115	13,115
4606	Fuel Purchases	0	9,246	5,000	5,000	5,000
Services And Supplies		115,710	2,642,089	2,962,683	3,303,548	3,223,548
5060	Retirement of Other Long Term Debt	0	108,799	0	0	0
5100	Interest On Other Long Term Debt	0	4,125	0	0	0
5240	Contribution To Non-county Governmental	0	0	0	2,100	2,100
5300	Interfund Expenditures	50	503	0	0	0
Other Charges		50	113,427	0	2,100	2,100
6020	Fixed Assets - Building and Improvement	0	0	45,000	0	0
6040	Fixed Assets - Equipment	0	4,294	43,900	37,800	37,800
6042	Fixed Assets - Computer Sys Equipment	0	81,027	287,000	350,600	350,600
Fixed Assets		0	85,321	375,900	388,400	388,400
7200	Intrafund Transfers	12	-115,237	-264,053	-276,653	-276,653
7220	Intrafund: Telephone Equipment and Support	5,461	-472,173	-413,459	-413,459	-413,459
7221	Intrafund: Radio Equipment and Support	0	165	0	0	0
7223	Intrafund: Mail Service	1,165	-72,412	4,351	4,351	4,351
7224	Intrafund: Stores Support	462	-79,949	4,165	4,165	4,165
7225	Intrafund: Central Duplicating	7,328	-163,572	15,500	15,500	15,500
7227	Intrafund: Internal Data Processing	3,769	-1,805,864	-1,670,370	-1,670,370	-1,670,370
7228	Intrafund: Internet Connect Charges	0	-79,645	-80,000	-82,200	-82,200
7229	Intrafund: PC Support	2,132	-79,993	-119,800	-119,800	-119,800
7230	Intrafund: IS Software	0	0	1,250	1,250	1,250
7231	Intrafund: IS Programming Support	1,425	-128,855	-220,600	-149,042	-149,042
7232	Intrafund: Maint Bldg & Improvments	797	5,614	5,500	5,000	5,000
7234	Intrafund: Network Support	5,788	-753,842	-725,688	-725,688	-725,688
Intrafund Transfers		28,340	-3,745,764	-3,463,204	-3,406,946	-3,406,946
Total Financing Uses		867,405	4,892,574	6,202,511	6,767,493	6,672,493
Less Department Estimated Revenues		62,630	1,386,795	1,216,845	1,216,845	1,216,845
Department Use of Other General Fund Sources (Net County Cost)		804,775	3,505,779	4,985,666	5,550,648	5,455,648

Department: **03 Auditor-Controller**
Function: General Government
Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	1,143,950	1,167,108	1,446,741	1,557,188	1,557,188
3001	Temporary Employees	18,840	19,693	15,000	15,000	15,000
3002	Overtime	5,851	12,180	0	0	0
3004	Other Compensation	7,453	7,115	20,387	20,387	20,387
3020	Employer Share - Employee Retirement	101,437	189,057	277,815	298,456	298,456
3022	Employer Share - Medi Care	16,810	17,162	19,855	21,401	21,401
3040	Employer Share - Health Insurance	193,946	192,175	214,320	212,779	212,779
3041	Employer Share - Unemployment Insurance	4,058	4,771	10,648	11,444	11,444
3042	Employer Share - Long Term Disab Insurance	6,462	5,857	7,524	8,087	8,087
3043	Employer Share - Deferred Compensation	6,100	9,447	12,723	14,313	14,313
3046	Retiree Health: Defined Contributions	28,322	33,186	36,446	36,446	36,446
3060	Employer Share - Workers' Compensation	30,966	27,655	39,758	39,758	39,758
3080	Flexible Benefits	16,585	18,663	36,000	48,000	48,000
Salaries And Employee Benefits		1,580,781	1,704,068	2,137,217	2,283,259	2,283,259
4040	Telephone Company Vendor Payments	530	545	700	700	700
4041	Cnty Pass thru Telephone Chrges to Depts	2,074	960	2,000	2,000	2,000
4100	Insurance - Premium	7,781	7,754	8,366	8,366	8,366
4140	Maintenance - Equipment	1,978	1,641	2,665	2,665	2,665
4220	Memberships	402	868	1,324	1,324	1,324
4221	Memberships - Legislative Advocacy	450	450	450	450	450
4260	Office Expense	20,824	12,763	22,665	22,665	22,665
4261	Postage	15,725	14,965	18,055	18,055	18,055
4262	Software	1,029	0	0	0	0
4263	Subscription / Newspaper / Journals	0	154	0	0	0
4264	Books / Manuals	0	19	0	0	0
4300	Professional and Specialized Services	7,815	17,418	5,000	5,000	5,000
4307	Microfilm Services	0	6,193	0	0	0
4400	Publication and Legal Notices	62	59	70	70	70
4420	Rents and Leases - Equipment	2,857	3,455	5,344	5,344	5,344
4460	Small Tools and Instruments	0	359	0	0	0
4461	Minor Equipment	1,915	869	0	0	0
4462	Computer Equipment	1,135	14,978	0	0	0
4500	Special Departmental Expense	572	1,115	8,350	8,350	8,350
4503	Staff Development	3,181	5,820	5,725	5,725	5,725
4600	Transportation and Travel	2,190	1,756	2,800	2,800	2,800
4602	Employee - Private Auto Mileage	1,299	930	1,658	1,658	1,658
4605	Vehicle - Rent Or Lease	155	402	0	0	0
4606	Fuel Purchases	0	47	0	0	0
Services And Supplies		71,973	93,519	85,172	85,172	85,172
5300	Interfund Expenditures	0	250	100	100	100
Other Charges		0	250	100	100	100
6040	Fixed Assets - Equipment	3,464	3,513	0	0	0
Fixed Assets		3,464	3,513	0	0	0
7200	Intrafund Transfers	-50,236	-45,850	-53,800	-53,800	-53,800
7220	Intrafund: Telephone Equipment and Support	8,544	8,821	8,508	8,508	8,508
7223	Intrafund: Mail Service	4,408	4,337	4,647	4,647	4,647

Department: **03 Auditor-Controller**
 Function: General Government
 Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
7224	Intrafund: Stores Support	1,251	821	1,266	1,266	1,266
7225	Intrafund: Central Duplicating	7,430	4,539	8,535	8,535	8,535
7227	Intrafund: Internal Data Processing	326,363	284,882	235,921	235,921	235,921
7229	Intrafund: PC Support	-9,617	2,525	6,000	6,000	6,000
7231	Intrafund: IS Programming Support	1,005	1,020	1,200	1,200	1,200
7232	Intrafund: Maint Bldg & Improvmnts	160	3	0	0	0
7234	Intrafund: Network Support	21,707	23,301	22,756	22,756	22,756
Intrafund Transfers		311,014	284,399	235,033	235,033	235,033
Total Financing Uses		1,967,232	2,085,749	2,457,522	2,603,564	2,603,564
Less Department Estimated Revenues		473,215	479,652	396,990	396,990	426,990
Department Use of Other General Fund Sources (Net County Cost)		1,494,017	1,606,097	2,060,532	2,206,574	2,176,574

Department: **04 Treasurer-Tax Collector**
Function: General Government
Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	828,512	946,930	1,234,743	1,303,585	1,303,585
3001	Temporary Employees	74,775	94,458	47,000	47,000	47,000
3002	Overtime	4,471	6,608	5,000	5,000	5,000
3020	Employer Share - Employee Retirement	65,278	142,287	224,193	235,961	235,961
3022	Employer Share - Medi Care	11,422	13,310	15,138	15,678	15,678
3040	Employer Share - Health Insurance	156,615	177,704	206,494	205,600	205,600
3041	Employer Share - Unemployment Insurance	4,369	6,091	8,790	9,275	9,275
3042	Employer Share - Long Term Disab Insurance	4,418	4,942	6,212	6,554	6,554
3043	Employer Share - Deferred Compensation	4,934	5,184	7,627	8,357	8,357
3046	Retiree Health: Defined Contributions	23,503	32,677	35,538	35,538	35,538
3060	Employer Share - Workers' Compensation	49,440	43,649	49,995	49,995	49,995
3080	Flexible Benefits	3,677	6,905	31,500	42,000	42,000
Salaries And Employee Benefits		1,231,415	1,480,745	1,872,229	1,964,543	1,964,543
4040	Telephone Company Vendor Payments	247	171	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	2,399	2,008	3,500	3,500	3,500
4100	Insurance - Premium	6,435	9,131	7,574	7,574	7,574
4140	Maintenance - Equipment	17,763	15,115	28,300	28,300	28,300
4161	Maintenance Vehicles - Parts/Direct Chrg	0	3	0	0	0
4163	Maintenance Vehicles - Inventory	0	19	0	0	0
4220	Memberships	1,054	886	1,161	1,161	1,161
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	14,728	15,665	13,700	13,700	13,700
4261	Postage	74,237	68,529	81,200	81,200	81,200
4262	Software	13,807	5,145	2,500	2,500	2,500
4263	Subscription / Newspaper / Journals	1,208	1,999	1,300	1,300	1,300
4266	Printing / Duplicating	45,240	44,732	58,400	58,400	58,400
4300	Professional and Specialized Services	96,923	149,840	204,000	204,000	204,000
4400	Publication and Legal Notices	11,088	13,671	15,700	15,700	15,700
4420	Rents and Leases - Equipment	29,021	32,442	34,350	34,350	34,350
4461	Minor Equipment	4,925	650	1,000	1,000	1,000
4462	Computer Equipment	15,534	789	3,632	3,632	3,632
4500	Special Departmental Expense	83	760	1,100	1,100	1,100
4503	Staff Development	2,757	4,161	8,500	8,500	8,500
4529	Software License	0	31,792	86,375	86,375	86,375
4600	Transportation and Travel	3,585	2,696	7,700	7,700	7,700
4602	Employee - Private Auto Mileage	233	352	1,100	1,100	1,100
4605	Vehicle - Rent Or Lease	2,745	2,980	3,967	3,967	3,967
4606	Fuel Purchases	719	1,200	1,500	1,500	1,500
4607	Rent or Lease: Mileage Rate Rebate	-3,803	0	0	0	0
Services And Supplies		341,226	405,034	567,359	567,359	567,359
5300	Interfund Expenditures	432	1,000	400	400	400
Other Charges		432	1,000	400	400	400
6040	Fixed Assets - Equipment	0	0	9,700	9,676	9,676
6042	Fixed Assets - Computer Sys Equipment	0	0	40,125	40,053	40,053
Fixed Assets		0	0	49,825	49,729	49,729
7000	Operating Transfers Out	0	3,561	4,000	4,000	4,000

Department: **04 Treasurer-Tax Collector**
 Function: General Government
 Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
Other Financing Uses		0	3,561	4,000	4,000	4,000
7200	Intrafund Transfers	-824	113	-400	-400	-400
7201	Intrafund Transfers: Social Services	-1,417	-3,729	-3,000	-3,000	-3,000
7210	Intrafund Transfers: Collections	0	-15,706	-16,000	-16,000	-16,000
7220	Intrafund: Telephone Equipment and Support	5,757	8,417	8,850	8,850	8,850
7223	Intrafund: Mail Service	7,381	7,395	8,977	8,977	8,977
7224	Intrafund: Stores Support	1,724	847	1,066	1,066	1,066
7225	Intrafund: Central Duplicating	12,276	7,073	13,300	13,300	13,300
7227	Intrafund: Internal Data Processing	345,687	298,881	251,729	251,729	251,729
7229	Intrafund: PC Support	1,581	5,565	5,000	5,000	5,000
7231	Intrafund: IS Programming Support	2,565	150	11,000	11,000	11,000
7232	Intrafund: Maint Bldg & Improvments	63	284	700	700	700
7234	Intrafund: Network Support	21,707	28,072	30,342	30,342	30,342
Intrafund Transfers		396,500	337,361	311,564	311,564	311,564
Total Financing Uses		1,969,572	2,227,700	2,805,377	2,897,595	2,897,595
	Less Department Estimated Revenues	1,304,328	1,604,105	1,806,300	1,806,300	1,806,300
	Department Use of Other General Fund Sources (Net County Cost)	665,244	623,595	999,077	1,091,295	1,091,295

Department: **05 Assessor**
Function: General Government
Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	1,796,158	1,926,602	2,282,257	2,324,068	2,324,068
3001	Temporary Employees	21,399	40,772	20,000	20,000	20,000
3002	Overtime	13	3,073	0	0	0
3004	Other Compensation	29,893	71,689	2,673	2,673	2,673
3005	Tahoe Differential	12,065	10,782	12,000	12,000	12,000
3006	Bilingual Pay	0	264	0	0	0
3020	Employer Share - Employee Retirement	164,028	319,037	449,038	454,253	454,253
3022	Employer Share - Medi Care	16,390	19,192	22,779	22,915	22,915
3040	Employer Share - Health Insurance	418,589	435,543	504,215	498,237	498,237
3041	Employer Share - Unemployment Insurance	7,519	8,305	17,120	17,377	17,377
3042	Employer Share - Long Term Disab Insurance	9,944	9,930	12,098	12,279	12,279
3043	Employer Share - Deferred Compensation	6,833	7,027	7,135	7,785	7,785
3046	Retiree Health: Defined Contributions	49,356	55,530	63,515	63,515	63,515
3060	Employer Share - Workers' Compensation	138,444	125,412	123,737	123,737	123,737
3080	Flexible Benefits	4,500	4,283	18,000	22,500	22,500
Salaries And Employee Benefits		2,675,130	3,037,439	3,534,567	3,581,338	3,581,338
4040	Telephone Company Vendor Payments	0	0	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	2,081	1,988	6,000	6,000	6,000
4100	Insurance - Premium	10,123	9,904	15,482	15,482	15,482
4140	Maintenance - Equipment	585	908	1,250	1,250	1,250
4180	Maintenance - Building and Improvements	0	0	146	146	146
4220	Memberships	180	180	1,756	180	180
4221	Memberships - Legislative Advocacy	400	520	520	520	520
4240	Miscellaneous Expense	12	0	0	0	0
4260	Office Expense	15,810	18,120	16,693	18,269	18,269
4261	Postage	19,360	21,276	16,200	16,200	16,200
4262	Software	2,759	0	7,326	7,326	7,326
4263	Subscription / Newspaper / Journals	1,908	1,707	2,000	2,000	2,000
4266	Printing / Duplicating	5,308	5,824	10,000	10,000	10,000
4300	Professional and Specialized Services	868	2,005	1,695	1,695	1,695
4322	Medical and Sobriety Examinations	35	591	0	0	0
4335	El Dorado County (EDC) Dept or Agency	0	0	1,568	1,568	1,568
4337	Other Governmental Agencies	0	2,900	1,800	1,800	1,800
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	5,166	8,829	11,095	11,095	11,095
4440	Rents and Leases- Building/Improvements	425	450	0	0	0
4461	Minor Equipment	1,318	10,596	5,100	5,100	5,100
4462	Computer Equipment	6,606	30,654	32,323	32,323	32,323
4500	Special Departmental Expense	628	0	500	500	500
4503	Staff Development	113	1,831	10,250	10,250	10,250
4600	Transportation and Travel	6,734	6,649	10,500	10,500	10,500
4602	Employee - Private Auto Mileage	15,271	18,807	19,249	19,249	19,249
4605	Vehicle - Rent Or Lease	3,140	2,758	4,249	4,249	4,249
4606	Fuel Purchases	931	1,093	3,743	3,743	3,743
4607	Rent or Lease: Mileage Rate Rebate	-4,856	0	0	0	0
Services And Supplies		94,906	147,588	180,045	180,045	180,045
5300	Interfund Expenditures	200	665	1,756	1,756	1,756

Department: **05 Assessor**
 Function: General Government
 Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
Other Charges		200	665	1,756	1,756	1,756
7200	Intrafund Transfers	-320	17,765	67,810	67,810	67,810
7220	Intrafund: Telephone Equipment and Support	10,132	10,551	15,500	15,500	15,500
7223	Intrafund: Mail Service	2,809	2,563	3,104	3,104	3,104
7224	Intrafund: Stores Support	1,641	1,012	1,566	1,566	1,566
7225	Intrafund: Central Duplicating	5,123	6,206	3,500	3,500	3,500
7227	Intrafund: Internal Data Processing	338,423	294,522	283,617	283,617	283,617
7229	Intrafund: PC Support	1,264	378	3,190	3,190	3,190
7230	Intrafund: IS Software	0	0	1,000	1,000	1,000
7231	Intrafund: IS Programming Support	60,000	60,000	60,000	60,000	60,000
7232	Intrafund: Maint Bldg & Improvmnts	101	0	0	0	0
7234	Intrafund: Network Support	31,837	34,174	33,375	33,375	33,375
Intrafund Transfers		451,010	427,172	472,662	472,662	472,662
Total Financing Uses		3,221,246	3,612,864	4,189,030	4,235,801	4,235,801
	Less Department Estimated Revenues	949,719	1,147,695	779,323	1,029,323	1,029,323
Department Use of Other General Fund Sources (Net County Cost)		2,271,527	2,465,169	3,409,707	3,206,478	3,206,478

Department: **07 County Counsel**
Function: General Government
Activity: Counsel

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	1,321,541	1,058,376	1,429,310	1,511,498	1,511,498
3001	Temporary Employees	1,856	0	0	0	0
3002	Overtime	9	12,270	0	0	0
3004	Other Compensation	79,998	52,061	34,382	34,382	34,382
3005	Tahoe Differential	0	0	2,400	2,400	2,400
3020	Employer Share - Employee Retirement	108,580	163,820	273,134	289,109	289,109
3022	Employer Share - Medi Care	16,949	14,741	19,648	20,819	20,819
3040	Employer Share - Health Insurance	195,711	146,863	202,343	211,288	211,288
3041	Employer Share - Unemployment Insurance	4,103	2,975	10,893	11,509	11,509
3042	Employer Share - Long Term Disab Insurance	8,390	6,170	7,779	8,215	8,215
3043	Employer Share - Deferred Compensation	15,947	12,973	17,166	17,677	17,677
3046	Retiree Health: Defined Contributions	27,616	24,176	25,708	25,708	25,708
3060	Employer Share - Workers' Compensation	49,076	32,894	28,275	28,275	28,275
3080	Flexible Benefits	14,401	9,007	17,000	45,500	45,500
Salaries And Employee Benefits		1,844,176	1,536,326	2,068,037	2,206,379	2,206,379
4040	Telephone Company Vendor Payments	722	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	2,088	1,032	2,253	2,253	2,253
4100	Insurance - Premium	8,301	6,256	6,911	6,911	6,911
4141	Maintenance - Office Equipment	361	0	285	285	285
4220	Memberships	7,948	7,168	8,728	8,728	8,728
4221	Memberships - Legislative Advocacy	3,332	0	1,700	1,700	1,700
4260	Office Expense	7,987	6,447	8,400	8,400	8,400
4261	Postage	5,786	2,118	2,706	2,706	2,706
4263	Subscription / Newspaper / Journals	6,909	7,462	7,690	7,690	7,690
4265	Law Books	44,066	45,553	47,400	47,400	47,400
4266	Printing / Duplicating	0	0	3,000	3,000	3,000
4300	Professional and Specialized Services	255,073	17,028	62,200	22,200	22,200
4313	Legal Services	0	-115	0	0	0
4315	Contract Legal Attorney	843,352	954,105	418,000	663,000	663,000
4325	AB75 - Hospital	0	0	130	130	130
4400	Publication and Legal Notices	2,028	1,062	3,000	3,000	3,000
4420	Rents and Leases - Equipment	9,972	14,733	13,312	13,312	13,312
4440	Rents and Leases- Building/Improvements	456	456	456	456	456
4461	Minor Equipment	200	817	600	600	600
4462	Computer Equipment	0	704	0	0	0
4500	Special Departmental Expense	2,411	281	4,000	4,000	4,000
4503	Staff Development	4,014	3,550	10,300	10,300	10,300
4529	Software License	15,238	1,544	5,795	5,795	5,795
4600	Transportation and Travel	8,488	4,858	27,300	27,300	27,300
4602	Employee - Private Auto Mileage	6,926	9,021	8,400	8,400	8,400
4605	Vehicle - Rent Or Lease	2,779	489	1,200	1,200	1,200
4607	Rent or Lease: Mileage Rate Rebate	-302	0	0	0	0
Services And Supplies		1,238,134	1,084,570	643,766	848,766	848,766
5300	Interfund Expenditures	100	290	700	700	700
Other Charges		100	290	700	700	700
6042	Fixed Assets - Computer Sys Equipment	0	2,228	0	0	0

Department: **07 County Counsel**
 Function: General Government
 Activity: Counsel

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
Fixed Assets		0	2,228	0	0	0
7200	Intrafund Transfers	-9,335	-28,502	0	0	0
7210	Intrafund Transfers: Collections	-242	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	10,566	7,256	13,532	13,532	13,532
7223	Intrafund: Mail Service	2,798	2,258	1,604	1,604	1,604
7224	Intrafund: Stores Support	1,052	660	733	733	733
7225	Intrafund: Central Duplicating	624	175	1,000	1,000	1,000
7227	Intrafund: Internal Data Processing	9,346	5,883	6,997	6,997	6,997
7229	Intrafund: PC Support	2,057	3,231	4,800	4,800	4,800
7231	Intrafund: IS Programming Support	2,805	0	1,500	1,500	1,500
7232	Intrafund: Maint Bldg & Improvments	1,139	93	600	600	600
7234	Intrafund: Network Support	21,707	17,752	15,171	15,171	15,171
Intrafund Transfers		42,517	8,807	45,937	45,937	45,937
Total Financing Uses		3,124,927	2,632,220	2,758,441	3,101,783	3,101,783
	Less Department Estimated Revenues	505,507	337,903	347,319	372,319	372,319
Department Use of Other General Fund Sources (Net County Cost)		2,619,420	2,294,317	2,411,122	2,729,464	2,729,464

Department: **08 Human Resources**
 Function: General Government
 Activity: Personnel

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	436,948	0	0	0	0
3001	Temporary Employees	6,666	0	0	0	0
3002	Overtime	165	0	0	0	0
3004	Other Compensation	11,458	0	0	0	0
3020	Employer Share - Employee Retirement	42,244	0	0	0	0
3022	Employer Share - Medi Care	6,791	0	0	0	0
3040	Employer Share - Health Insurance	63,801	0	0	0	0
3041	Employer Share - Unemployment Insurance	1,901	0	0	0	0
3042	Employer Share - Long Term Disab Insurance	2,936	0	0	0	0
3043	Employer Share - Deferred Compensation	6,438	0	0	0	0
3046	Retiree Health: Defined Contributions	14,219	0	0	0	0
3060	Employer Share - Workers' Compensation	19,519	0	0	0	0
3080	Flexible Benefits	14,372	0	0	0	0
Salaries And Employee Benefits		627,458	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	910	0	0	0	0
4060	Food and Food Products	1,277	0	0	0	0
4100	Insurance - Premium	4,757	0	0	0	0
4220	Memberships	270	0	0	0	0
4260	Office Expense	2,451	0	0	0	0
4261	Postage	2,079	0	0	0	0
4263	Subscription / Newspaper / Journals	1,594	0	0	0	0
4265	Law Books	1,415	0	0	0	0
4300	Professional and Specialized Services	212,139	0	0	0	0
4400	Publication and Legal Notices	2,451	0	0	0	0
4420	Rents and Leases - Equipment	2,972	0	0	0	0
4440	Rents and Leases- Building/Improvements	-250	0	0	0	0
4461	Minor Equipment	150	0	0	0	0
4500	Special Departmental Expense	985	0	0	0	0
4503	Staff Development	2,402	0	0	0	0
4529	Software License	4,183	0	0	0	0
4600	Transportation and Travel	-34	0	0	0	0
4602	Employee - Private Auto Mileage	372	0	0	0	0
Services And Supplies		240,121	0	0	0	0
5300	Interfund Expenditures	25	0	0	0	0
Other Charges		25	0	0	0	0
7200	Intrafund Transfers	-89,479	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	6,211	0	0	0	0
7223	Intrafund: Mail Service	1,530	0	0	0	0
7224	Intrafund: Stores Support	581	0	0	0	0
7225	Intrafund: Central Duplicating	1,073	0	0	0	0
7227	Intrafund: Internal Data Processing	4,151	0	0	0	0
7229	Intrafund: PC Support	1,447	0	0	0	0
7231	Intrafund: IS Programming Support	3,555	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	230	0	0	0	0
7234	Intrafund: Network Support	8,683	0	0	0	0
Intrafund Transfers		-62,019	0	0	0	0

Fund: **General Fund**

Department: **08 Human Resources**
 Function: General Government
 Activity: Personnel

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
	Total Financing Uses	805,585	0	0	0	0
	Less Department Estimated Revenues	33,415	0	0	0	0
	Department Use of Other General Fund Sources (Net County Cost)	772,171	0	0	0	0

Department: **09 Elections**
 Function: General Government
 Activity: Elections

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	303,582	0	0	0	0
3001	Temporary Employees	90,011	0	0	0	0
3002	Overtime	4,739	0	0	0	0
3004	Other Compensation	44,384	0	0	0	0
3020	Employer Share - Employee Retirement	26,553	0	0	0	0
3022	Employer Share - Medi Care	4,241	0	0	0	0
3040	Employer Share - Health Insurance	72,139	0	0	0	0
3041	Employer Share - Unemployment Insurance	3,053	0	0	0	0
3042	Employer Share - Long Term Disab Insurance	1,824	0	0	0	0
3043	Employer Share - Deferred Compensation	1,696	0	0	0	0
3046	Retiree Health: Defined Contributions	8,813	0	0	0	0
3060	Employer Share - Workers' Compensation	22,203	0	0	0	0
3080	Flexible Benefits	280	0	0	0	0
Salaries And Employee Benefits		583,519	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	2,033	0	0	0	0
4080	Household Expense	30	0	0	0	0
4100	Insurance - Premium	3,482	0	0	0	0
4140	Maintenance - Equipment	4,973	0	0	0	0
4221	Memberships - Legislative Advocacy	375	0	0	0	0
4260	Office Expense	3,641	0	0	0	0
4261	Postage	97,294	0	0	0	0
4263	Subscription / Newspaper / Journals	253	0	0	0	0
4300	Professional and Specialized Services	53,300	0	0	0	0
4400	Publication and Legal Notices	5,192	0	0	0	0
4420	Rents and Leases - Equipment	4,413	0	0	0	0
4440	Rents and Leases- Building/Improvements	4,950	0	0	0	0
4500	Special Departmental Expense	371,606	0	0	0	0
4503	Staff Development	1,775	0	0	0	0
4506	Film Development/Photography Supplies	28	0	0	0	0
4511	Elections Outreach	275	0	0	0	0
4531	Precinct Board Compensation	130,752	0	0	0	0
4600	Transportation and Travel	3,420	0	0	0	0
4602	Employee - Private Auto Mileage	1,004	0	0	0	0
4605	Vehicle - Rent Or Lease	612	0	0	0	0
4606	Fuel Purchases	321	0	0	0	0
Services And Supplies		689,729	0	0	0	0
5300	Interfund Expenditures	250	0	0	0	0
Other Charges		250	0	0	0	0
7220	Intrafnd: Telephone Equipment and Support	3,614	0	0	0	0
7223	Intrafnd: Mail Service	2,441	0	0	0	0
7224	Intrafnd: Stores Support	791	0	0	0	0
7225	Intrafnd: Central Duplicating	3,860	0	0	0	0
7227	Intrafnd: Internal Data Processing	6,525	0	0	0	0
7229	Intrafnd: PC Support	590	0	0	0	0
7231	Intrafnd: IS Programming Support	135	0	0	0	0
7232	Intrafnd: Maint Bldg & Improvmnts	170	0	0	0	0

Department: **09 Elections**
 Function: General Government
 Activity: Elections

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
7234	Intrafund: Network Support	13,024	0	0	0	0
Intrafund Transfers		31,149	0	0	0	0
Total Financing Uses		1,304,647	0	0	0	0
	Less Department Estimated Revenues	206,299	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		1,098,347	0	0	0	0

Department: **10 Information Technologies**
 Function: General Government
 Activity: Other General

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	2,635,875	0	0	0	0
3002	Overtime	23,732	0	0	0	0
3003	Standby Pay	8,496	0	0	0	0
3004	Other Compensation	84,962	0	0	0	0
3020	Employer Share - Employee Retirement	242,876	0	0	0	0
3022	Employer Share - Medi Care	37,355	0	0	0	0
3040	Employer Share - Health Insurance	460,708	0	0	0	0
3041	Employer Share - Unemployment Insurance	7,700	0	0	0	0
3042	Employer Share - Long Term Disab Insurance	18,148	0	0	0	0
3043	Employer Share - Deferred Compensation	1,657	0	0	0	0
3046	Retiree Health: Defined Contributions	59,932	0	0	0	0
3060	Employer Share - Workers' Compensation	81,327	0	0	0	0
3080	Flexible Benefits	8,412	0	0	0	0
Salaries And Employee Benefits		3,671,181	0	0	0	0
4040	Telephone Company Vendor Payments	879,102	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	-545,180	0	0	0	0
4086	Household Expense - Janitorial/Custodial	4,548	0	0	0	0
4100	Insurance - Premium	16,908	0	0	0	0
4140	Maintenance - Equipment	202,872	0	0	0	0
4142	Maintenance - Telephone / Radio	52,071	0	0	0	0
4180	Maintenance - Building and Improvements	150	0	0	0	0
4260	Office Expense	23,257	0	0	0	0
4261	Postage	530	0	0	0	0
4262	Software	94,593	0	0	0	0
4300	Professional and Specialized Services	43,262	0	0	0	0
4302	Construction and Engineering Contracts	37,502	0	0	0	0
4308	External Data Processing Services	67,595	0	0	0	0
4324	Medical, Dental and Lab Services	224	0	0	0	0
4420	Rents and Leases - Equipment	713	0	0	0	0
4440	Rents and Leases- Building/Improvements	1,225	0	0	0	0
4460	Small Tools and Instruments	97	0	0	0	0
4462	Computer Equipment	25,203	0	0	0	0
4463	Telephone and Radio Equipment	56,212	0	0	0	0
4500	Special Departmental Expense	1,023	0	0	0	0
4502	Educational Materials	4,199	0	0	0	0
4503	Staff Development	6,658	0	0	0	0
4529	Software License	653,649	0	0	0	0
4600	Transportation and Travel	4,032	0	0	0	0
4602	Employee - Private Auto Mileage	2,336	0	0	0	0
4605	Vehicle - Rent Or Lease	11,094	0	0	0	0
4606	Fuel Purchases	2,745	0	0	0	0
4607	Rent or Lease: Mileage Rate Rebate	-11,920	0	0	0	0
Services And Supplies		1,634,699	0	0	0	0
5060	Retirement of Other Long Term Debt	102,462	0	0	0	0
5100	Interest On Other Long Term Debt	10,469	0	0	0	0
5300	Interfund Expenditures	69	0	0	0	0

Department: **10 Information Technologies**
 Function: General Government
 Activity: Other General

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
Other Charges		112,999	0	0	0	0
6020	Fixed Assets - Building and Improvement	4,640	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	18,177	0	0	0	0
Fixed Assets		22,817	0	0	0	0
7200	Intrafund Transfers	-68,296	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	-415,806	0	0	0	0
7223	Intrafund: Mail Service	1,010	0	0	0	0
7224	Intrafund: Stores Support	8,741	0	0	0	0
7225	Intrafund: Central Duplicating	825	0	0	0	0
7227	Intrafund: Internal Data Processing	-2,113,887	0	0	0	0
7228	Intrafund: Internet Connect Charges	-67,946	0	0	0	0
7229	Intrafund: PC Support	-95,155	0	0	0	0
7230	Intrafund: IS Software	-500	0	0	0	0
7231	Intrafund: IS Programming Support	-93,465	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	2,625	0	0	0	0
7234	Intrafund: Network Support	-704,454	0	0	0	0
Intrafund Transfers		-3,546,309	0	0	0	0
	Total Financing Uses	1,895,387	0	0	0	0
	Less Department Estimated Revenues	1,222,615	0	0	0	0
	Department Use of Other General Fund Sources (Net County Cost)	672,773	0	0	0	0

Department: **11 County Promotion**
 Function: General Government
 Activity: Promotion

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
4300	Professional and Specialized Services	255,326	204,337	634,667	634,667	634,667
Services And Supplies		255,326	204,337	634,667	634,667	634,667
7200	Intrafund Transfers	0	36,769	113,000	113,000	113,000
7231	Intrafund: IS Programming Support	3,930	0	0	0	0
Intrafund Transfers		3,930	36,769	113,000	113,000	113,000
Total Financing Uses		259,256	241,107	747,667	747,667	747,667
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		259,256	241,107	747,667	747,667	747,667

Department: **12 Surveyor**
Function: General Government
Activity: Other General

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
3000	Permanent Employees / Elected Officials	781,131	883,964	1,229,123	1,199,923	1,199,923
3001	Temporary Employees	0	5,019	28,000	28,000	28,000
3002	Overtime	0	2,426	0	0	0
3004	Other Compensation	1,635	2,970	3,358	3,358	3,358
3020	Employer Share - Employee Retirement	68,630	143,413	235,010	238,975	238,975
3022	Employer Share - Medi Care	7,689	9,124	12,186	12,505	12,505
3040	Employer Share - Health Insurance	119,170	154,198	202,778	200,997	200,997
3041	Employer Share - Unemployment Insurance	1,925	2,597	9,066	9,212	9,212
3042	Employer Share - Long Term Disab Insurance	4,228	3,872	6,407	6,509	6,509
3043	Employer Share - Deferred Compensation	5,369	5,536	5,302	5,472	5,472
3046	Retiree Health: Defined Contributions	14,102	15,866	19,659	19,659	19,659
3060	Employer Share - Workers' Compensation	22,537	21,212	23,562	23,562	23,562
3080	Flexible Benefits	4,494	4,454	4,500	9,000	9,000
Salaries And Employee Benefits		1,030,910	1,254,649	1,778,950	1,757,171	1,757,171
4040	Telephone Company Vendor Payments	62	62	124	124	124
4041	Cnty Pass thru Telephone Chrges to Depts	1,108	836	1,000	1,000	1,000
4100	Insurance - Premium	5,500	5,844	5,666	5,666	5,666
4140	Maintenance - Equipment	778	0	1,860	1,860	1,860
4160	Maintenance Vehicles - Service Contract	459	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	9	30	2,000	2,000	2,000
4163	Maintenance Vehicles - Inventory	0	11	0	0	0
4165	Maintenance Vehicles - Oil and Grease	0	12	0	0	0
4220	Memberships	394	394	555	555	555
4260	Office Expense	6,464	6,834	14,500	14,500	14,500
4261	Postage	433	736	600	600	600
4262	Software	2,091	6,825	17,062	17,062	17,062
4300	Professional and Specialized Services	0	0	5,913	5,913	5,913
4324	Medical, Dental and Lab Services	0	35	0	0	0
4420	Rents and Leases - Equipment	463	1,895	3,600	3,600	3,600
4461	Minor Equipment	0	0	6,175	6,175	6,175
4462	Computer Equipment	913	6,950	8,080	6,908	6,908
4503	Staff Development	145	770	18,575	18,575	18,575
4529	Software License	31,043	35,875	58,035	58,035	58,035
4600	Transportation and Travel	0	759	14,570	14,570	14,570
4602	Employee - Private Auto Mileage	316	444	600	600	600
4605	Vehicle - Rent Or Lease	0	31	1,500	1,500	1,500
4606	Fuel Purchases	405	518	1,200	1,200	1,200
4607	Rent or Lease: Mileage Rate Rebate	-1,285	0	0	0	0
Services And Supplies		49,297	68,861	161,615	160,443	160,443
5300	Interfund Expenditures	50	137	0	0	0
Other Charges		50	137	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	8,929	40,206	40,206	40,206
Fixed Assets		0	8,929	40,206	40,206	40,206
7200	Intrafund Transfers	-89,414	-215,482	-532,481	-483,914	-483,914
7220	Intrafund: Telephone Equipment and Support	3,196	4,202	5,000	5,000	5,000
7223	Intrafund: Mail Service	1,071	1,183	1,348	1,348	1,348

Department: **12 Surveyor**
 Function: General Government
 Activity: Other General

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2003-2004	Actual 2004-2005	Dept Requested 2005-2006	CAO Recm'd 2005-2006	Adopted by BOS 2005-2006
7224	Intrafund: Stores Support	329	371	366	366	366
7225	Intrafund: Central Duplicating	14	101	0	0	0
7227	Intrafund: Internal Data Processing	33,898	78,705	68,568	68,568	68,568
7228	Intrafund: Internet Connect Charges	0	0	2,448	2,448	2,448
7229	Intrafund: PC Support	280	579	0	0	0
7231	Intrafund: IS Programming Support	240	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	363	0	0	0
7234	Intrafund: Network Support	14,471	15,534	15,171	15,171	15,171
Intrafund Transfers		-35,914	-114,445	-439,580	-391,013	-391,013
Total Financing Uses		1,044,342	1,218,131	1,541,191	1,566,807	1,566,807
Less Department Estimated Revenues		157,315	208,984	186,524	186,524	186,524
Department Use of Other General Fund Sources (Net County Cost)		887,027	1,009,148	1,354,667	1,380,283	1,380,283