

Department: **22 District Attorney**  
Function: Public Protection  
Activity: Judicial

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	2,859,599	2,905,007	3,379,942	3,603,188	3,603,188
3001	Temporary Employees	33,201	50,984	71,765	138,686	138,686
3002	Overtime	9,050	8,598	10,000	10,000	10,000
3003	Standby Pay	20,186	20,501	21,240	21,240	21,240
3004	Other Compensation	53,788	20,421	58,000	58,000	58,000
3005	Tahoe Differential	33,432	33,468	33,600	33,600	33,600
3006	Bilingual Pay	2,083	2,083	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	376,905	602,869	773,524	817,622	817,622
3022	Employer Share - Medi Care	37,286	38,424	39,486	42,362	42,362
3040	Employer Share - Health Insurance	484,970	540,618	627,741	590,585	590,585
3041	Employer Share - Unemployment Insurance	9,333	9,664	24,784	26,462	26,462
3042	Employer Share - Long Term Disab Insurance	16,902	14,524	17,514	18,700	18,700
3043	Employer Share - Deferred Compensation	23,376	24,498	22,937	24,059	24,059
3046	Retiree Health: Defined Contributions	66,630	73,379	80,452	80,452	80,452
3060	Employer Share - Workers' Compensation	84,338	53,086	58,966	58,966	58,966
3080	Flexible Benefits	26,375	22,777	40,000	73,000	73,000
<b>Salaries And Employee Benefits</b>		<b>4,137,454</b>	<b>4,420,899</b>	<b>5,262,031</b>	<b>5,599,001</b>	<b>5,599,001</b>
4040	Telephone Company Vendor Payments	3,150	4,043	4,764	4,764	4,764
4041	Cnty Pass thru Telephone Chrgs to Depts	16,629	11,202	17,871	17,871	17,871
4086	Household Expense - Janitorial/Custodial	1,635	1,249	1,204	1,204	1,204
4100	Insurance - Premium	19,253	40,707	36,317	36,317	36,317
4120	Jury and Witness Expense	12,504	9,853	12,500	12,500	12,500
4124	Witness Fee	5,437	4,418	8,000	8,000	8,000
4140	Maintenance - Equipment	0	0	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	4	3	0	0	0
4180	Maintenance - Building and Improvements	6,440	2,592	3,000	9,769	9,769
4220	Memberships	9,795	10,535	10,710	10,710	10,710
4260	Office Expense	25,061	27,207	27,443	27,443	27,443
4261	Postage	5,967	5,571	6,277	6,277	6,277
4263	Subscription / Newspaper / Journals	1,568	1,576	1,500	1,500	1,500
4264	Books / Manuals	0	33	0	0	0
4265	Law Books	19,855	21,243	19,822	19,822	19,822
4266	Printing / Duplicating	-100	68	0	0	0
4300	Professional and Specialized Services	67,670	296,820	45,000	197,813	197,813
4308	External Data Processing Services	17,105	179	22,000	22,000	22,000
4317	Criminal Investigation	0	2,959	2,000	2,000	2,000
4322	Medical and Sobriety Examinations	43,325	45,660	45,000	45,000	45,000
4323	Psychiatric Medical Services	0	990	0	0	0
4400	Publication and Legal Notices	3,192	1,190	500	500	500
4420	Rents and Leases - Equipment	19,446	19,873	21,296	21,296	21,296
4421	Security System	2,152	3,030	2,646	2,646	2,646
4440	Rents and Leases- Building/Improvements	18,517	22,967	23,892	23,892	23,892
4460	Small Tools and Instruments	50	74	0	0	0
4461	Minor Equipment	12,897	3,983	5,000	5,000	5,000
4462	Computer Equipment	19,029	53,007	3,000	3,000	3,000
4464	Law Enforcement Equipment	1,520	2,306	1,000	4,850	4,850
4465	Vehicle Equipment	0	0	0	5,200	5,200
4500	Special Departmental Expense	1,418	0	23,902	23,902	23,902

Department: **22 District Attorney**  
Function: Public Protection  
Activity: Judicial

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
4501	Special Projects	6,927	1,632	0	0	0
4503	Staff Development	10,232	11,191	7,000	8,194	8,194
4506	Film Development/Photography Supplies	815	253	1,200	1,200	1,200
4509	Detective Expense	0	1,509	0	0	0
4510	District Attorney - DA	0	0	5,000	5,000	5,000
4529	Software License	8,063	5,653	0	3,950	3,950
4600	Transportation and Travel	18,618	17,762	16,032	16,032	16,032
4602	Employee - Private Auto Mileage	5,519	3,714	9,703	9,703	9,703
4605	Vehicle - Rent Or Lease	44,528	41,970	44,213	44,213	44,213
4606	Fuel Purchases	13,382	17,365	13,148	15,148	15,148
4607	Rent or Lease: Mileage Rate Rebate	-49,167	0	0	0	0
4620	Utilities	32,504	28,282	34,683	34,683	34,683
<b>Services And Supplies</b>		<b>424,941</b>	<b>722,670</b>	<b>476,623</b>	<b>652,399</b>	<b>652,399</b>
5300	Interfund Expenditures	150	359	0	0	0
<b>Other Charges</b>		<b>150</b>	<b>359</b>	<b>0</b>	<b>0</b>	<b>0</b>
6040	Fixed Assets - Equipment	38,211	2,460	0	2,730	2,730
6042	Fixed Assets - Computer Sys Equipment	28,499	11,390	32,088	40,672	40,672
<b>Fixed Assets</b>		<b>66,709</b>	<b>13,851</b>	<b>32,088</b>	<b>43,402</b>	<b>43,402</b>
7200	Intrafund Transfers	-1,408	-11,871	-14,854	-14,854	-14,854
7201	Intrafund Transfers: Social Services	-653	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	22,370	26,983	29,411	29,411	29,411
7221	Intrafund: Radio Equipment and Support	2,844	2,922	3,157	3,157	3,157
7223	Intrafund: Mail Service	1,363	1,437	1,766	1,766	1,766
7224	Intrafund: Stores Support	2,819	2,947	3,998	3,998	3,998
7225	Intrafund: Central Duplicating	1,834	758	1,703	1,703	1,703
7226	Intrafund: Lease Administration Fee	1,424	502	481	481	481
7227	Intrafund: Internal Data Processing	29,699	23,761	20,171	20,171	20,171
7228	Intrafund: Internet Connect Charges	2,970	5,055	5,760	5,760	5,760
7229	Intrafund: PC Support	1,647	1,086	1,000	1,000	1,000
7230	Intrafund: IS Software	250	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	4,864	7,498	2,000	2,000	2,000
7233	Intrafund: Child Support Services	0	-544	0	0	0
7234	Intrafund: Network Support	40,519	47,378	43,236	43,236	43,236
<b>Intrafund Transfers</b>		<b>110,541</b>	<b>107,913</b>	<b>97,829</b>	<b>97,829</b>	<b>97,829</b>
<b>Total Financing Uses</b>		<b>4,739,795</b>	<b>5,265,692</b>	<b>5,868,571</b>	<b>6,392,631</b>	<b>6,392,631</b>
Less Department Estimated Revenues		1,759,585	2,035,116	1,710,451	2,147,506	2,147,506
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>2,980,210</b>	<b>3,230,577</b>	<b>4,158,120</b>	<b>4,245,125</b>	<b>4,245,125</b>

Department: **23 Public Defender**  
Function: Public Protection  
Activity: Judicial

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	1,015,359	1,046,219	1,259,761	1,354,541	1,354,541
3001	Temporary Employees	56,558	110,815	55,000	25,000	25,000
3002	Overtime	0	7,312	0	0	0
3004	Other Compensation	19,612	6,655	0	1,470	1,470
3005	Tahoe Differential	14,201	13,393	19,200	19,200	19,200
3006	Bilingual Pay	4,167	4,295	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	88,924	174,064	244,554	264,060	264,060
3022	Employer Share - Medi Care	12,741	13,761	16,397	17,771	17,771
3040	Employer Share - Health Insurance	111,208	120,195	126,095	126,884	126,884
3041	Employer Share - Unemployment Insurance	3,360	3,518	9,448	10,161	10,161
3042	Employer Share - Long Term Disab Insurance	6,447	5,396	6,677	7,180	7,180
3043	Employer Share - Deferred Compensation	15,644	15,329	6,382	6,718	6,718
3046	Retiree Health: Defined Contributions	18,802	22,477	25,708	25,708	25,708
3060	Employer Share - Workers' Compensation	27,982	24,694	27,975	27,975	27,975
3080	Flexible Benefits	14,952	16,671	40,500	54,000	54,000
<b>Salaries And Employee Benefits</b>		<b>1,409,957</b>	<b>1,584,796</b>	<b>1,841,856</b>	<b>1,944,828</b>	<b>1,944,828</b>
4040	Telephone Company Vendor Payments	111	149	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	10,244	7,714	13,000	12,000	12,000
4086	Household Expense - Janitorial/Custodial	2,671	3,744	3,800	3,800	3,800
4100	Insurance - Premium	7,036	7,036	7,036	6,860	6,860
4120	Jury and Witness Expense	0	1,464	3,500	3,500	3,500
4124	Witness Fee	105	0	0	0	0
4140	Maintenance - Equipment	0	0	400	400	400
4141	Maintenance - Office Equipment	568	0	800	800	800
4161	Maintenance Vehicles - Parts/Direct Chrg	0	23	0	0	0
4180	Maintenance - Building and Improvements	1,034	0	1,000	1,000	1,000
4220	Memberships	4,445	5,645	7,000	5,530	5,530
4260	Office Expense	4,982	5,077	4,750	4,750	4,750
4261	Postage	1,164	872	1,500	1,500	1,500
4262	Software	0	25	0	0	0
4263	Subscription / Newspaper / Journals	7,183	6,312	10,000	10,000	10,000
4265	Law Books	9,554	13,478	10,000	10,000	10,000
4266	Printing / Duplicating	97	417	500	500	500
4300	Professional and Specialized Services	7,196	12,989	40,000	40,000	40,000
4313	Legal Services	680	0	2,000	2,000	2,000
4317	Criminal Investigation	1,795	10,498	15,000	12,000	12,000
4318	Interpreter	199	299	0	0	0
4320	Verbatim Report - Transcription	1,076	1,930	2,000	2,000	2,000
4323	Psychiatric Medical Services	1,400	9,625	15,000	13,000	13,000
4324	Medical, Dental and Lab Services	1,610	4,310	3,000	3,000	3,000
4334	Fire Prevention and Inspection	65	45	150	150	150
4420	Rents and Leases - Equipment	3,700	5,361	4,500	4,500	4,500
4440	Rents and Leases- Building/Improvements	64,827	81,375	85,000	81,000	81,000
4461	Minor Equipment	1,120	3,704	1,000	1,000	1,000
4462	Computer Equipment	83	0	5,000	2,900	2,900
4463	Telephone and Radio Equipment	0	14	0	313	313
4500	Special Departmental Expense	0	0	65,000	48,159	48,159
4503	Staff Development	2,785	3,854	5,000	5,000	5,000

Department: **23 Public Defender**  
Function: Public Protection  
Activity: Judicial

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
4600	Transportation and Travel	6,583	6,480	5,000	5,000	5,000
4602	Employee - Private Auto Mileage	5,028	6,272	4,500	4,500	4,500
4605	Vehicle - Rent Or Lease	2,820	1,073	4,000	4,000	4,000
4606	Fuel Purchases	523	392	500	750	750
4607	Rent or Lease: Mileage Rate Rebate	-5,621	0	0	0	0
4620	Utilities	7,671	7,771	7,000	7,000	7,000
<b>Services And Supplies</b>		<b>152,733</b>	<b>207,948</b>	<b>326,936</b>	<b>296,912</b>	<b>296,912</b>
5300	Interfund Expenditures	250	175	0	0	0
<b>Other Charges</b>		<b>250</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>
6042	Fixed Assets - Computer Sys Equipment	0	0	0	14,728	14,728
<b>Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,728</b>	<b>14,728</b>
7200	Intrafund Transfers	0	8	0	0	0
7210	Intrafund Transfers: Collections	0	3,467	2,500	2,500	2,500
7220	Intrafund: Telephone Equipment and Support	6,903	8,594	6,500	8,300	8,300
7223	Intrafund: Mail Service	1,024	1,200	1,200	1,363	1,363
7224	Intrafund: Stores Support	480	450	450	733	733
7225	Intrafund: Central Duplicating	240	51	200	200	200
7226	Intrafund: Lease Administration Fee	4,163	1,781	0	1,812	1,812
7227	Intrafund: Internal Data Processing	7,492	6,395	5,156	5,156	5,156
7229	Intrafund: PC Support	3,909	1,855	2,500	2,500	2,500
7230	Intrafund: IS Software	0	0	250	250	250
7232	Intrafund: Maint Bldg & Improvments	346	233	500	500	500
7234	Intrafund: Network Support	8,683	9,500	15,171	15,171	15,171
<b>Intrafund Transfers</b>		<b>33,240</b>	<b>33,533</b>	<b>34,427</b>	<b>38,485</b>	<b>38,485</b>
<b>Total Financing Uses</b>		<b>1,596,180</b>	<b>1,826,452</b>	<b>2,203,219</b>	<b>2,294,953</b>	<b>2,294,953</b>
Less Department Estimated Revenues		288,204	333,719	348,816	387,616	387,616
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,307,975</b>	<b>1,492,733</b>	<b>1,854,403</b>	<b>1,907,337</b>	<b>1,907,337</b>

Department: **24 Sheriff**

Function: Public Protection

Activity: Police Protection/Detention

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	17,595,332	17,868,801	21,288,658	22,457,103	22,457,103
3001	Temporary Employees	539,692	469,624	437,923	437,923	437,923
3002	Overtime	2,373,521	2,641,850	1,376,624	1,366,824	1,366,824
3003	Standby Pay	67,584	65,740	94,633	94,633	94,633
3004	Other Compensation	666,085	758,751	878,003	943,915	943,915
3005	Tahoe Differential	188,880	191,538	230,399	230,399	230,399
3006	Bilingual Pay	18,041	18,383	20,800	20,800	20,800
3007	Hazard Pay	5,417	3,259	23,468	23,468	23,468
3020	Employer Share - Employee Retirement	4,002,256	5,802,932	6,835,753	6,906,862	6,906,862
3022	Employer Share - Medi Care	238,924	251,441	294,820	298,135	298,135
3040	Employer Share - Health Insurance	3,082,756	3,377,148	3,384,489	3,428,305	3,428,305
3041	Employer Share - Unemployment Insurance	68,873	70,924	148,985	150,894	150,894
3042	Employer Share - Long Term Disab Insurance	54,147	51,696	56,495	57,844	57,844
3043	Employer Share - Deferred Compensation	53,842	51,481	58,527	59,788	59,788
3046	Retiree Health: Defined Contributions	435,975	511,011	581,467	581,467	581,467
3060	Employer Share - Workers' Compensation	2,368,212	2,314,251	2,063,631	2,070,090	2,070,090
3080	Flexible Benefits	196,362	162,777	749,238	786,738	786,738
<b>Salaries And Employee Benefits</b>		<b>31,955,898</b>	<b>34,611,609</b>	<b>38,523,914</b>	<b>39,915,186</b>	<b>39,915,186</b>
4020	Clothing and Personal Supplies	95,592	113,691	136,907	137,907	137,907
4040	Telephone Company Vendor Payments	78,158	63,776	106,331	106,331	106,331
4041	Cnty Pass thru Telephone Chrges to Depts	151,405	91,374	136,004	136,004	136,004
4060	Food and Food Products	460,814	480,857	465,910	465,910	465,910
4080	Household Expense	89,331	99,132	85,815	85,815	85,815
4081	Household Expense - Paper Goods	0	45	0	0	0
4082	Household Expense - Other	9,313	9,317	8,355	8,355	8,355
4083	Household Expense - Laundry	16,404	18,894	19,903	19,903	19,903
4085	Household Expense - Refuse Disposal	31,480	29,937	34,429	34,429	34,429
4086	Household Expense - Janitorial/Custodial	3,498	8,082	9,000	9,000	9,000
4100	Insurance - Premium	307,769	448,548	426,741	427,552	427,552
4101	Insurance - Additional Liability	936	726	0	0	0
4104	Insurance - Current Year Claims	2,707	50	0	0	0
4140	Maintenance - Equipment	74,997	115,425	135,317	135,317	135,317
4141	Maintenance - Office Equipment	3,162	658	2,255	2,255	2,255
4142	Maintenance - Telephone / Radio	12,123	23,062	21,650	21,650	21,650
4143	Maintenance - Service Contracts	1,910	20,282	7,470	7,470	7,470
4160	Maintenance Vehicles - Service Contract	5,016	5,255	7,500	7,500	7,500
4161	Maintenance Vehicles - Parts/Direct Chrg	1,440	1,962	300	300	300
4162	Maintenance Vehicles - Supplies	1,907	3,270	7,170	7,170	7,170
4163	Maintenance Vehicles - Inventory	0	302	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	268	1,062	0	0	0
4165	Maintenance Vehicles - Oil and Grease	37	85	10	10	10
4180	Maintenance - Building and Improvements	44,987	29,464	34,160	34,160	34,160
4183	Maintenance - Grounds	225	0	0	0	0
4200	Medical, Dental and Laboratory Supplies	204	41	300	300	300
4220	Memberships	2,542	3,847	6,420	7,532	7,532
4221	Memberships - Legislative Advocacy	6,194	4,414	5,150	5,150	5,150
4240	Miscellaneous Expense	22	0	0	0	0
4260	Office Expense	76,888	66,628	64,230	64,230	64,230

Department: **24 Sheriff**  
Function: Public Protection  
Activity: Police Protection/Detention

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
4261	Postage	18,190	22,213	26,254	26,254	26,254
4262	Software	67,424	43,205	45,693	45,693	45,693
4263	Subscription / Newspaper / Journals	3,988	4,157	6,089	6,089	6,089
4264	Books / Manuals	1,050	1,053	901	901	901
4265	Law Books	1,496	2,288	1,525	1,525	1,525
4266	Printing / Duplicating	0	5,348	2,500	2,500	2,500
4300	Professional and Specialized Services	239,356	310,652	304,964	357,934	357,934
4308	External Data Processing Services	47,520	186	4,100	4,100	4,100
4323	Psychiatric Medical Services	8,600	10,600	24,000	24,000	24,000
4324	Medical, Dental and Lab Services	211,906	189,582	225,650	225,650	225,650
4328	Emergency Medical Serv (EMS) - Physician	0	746	0	0	0
4334	Fire Prevention and Inspection	65	36	1,435	1,435	1,435
4400	Publication and Legal Notices	1,428	3,576	2,300	2,300	2,300
4420	Rents and Leases - Equipment	61,869	77,358	84,366	84,366	84,366
4421	Security System	66	0	0	0	0
4440	Rents and Leases- Building/Improvements	116,671	151,814	162,022	162,022	162,022
4460	Small Tools and Instruments	27,935	42,886	39,098	39,578	39,578
4461	Minor Equipment	46,140	70,432	86,923	95,486	95,486
4462	Computer Equipment	26,867	45,477	174,955	174,955	174,955
4463	Telephone and Radio Equipment	330,296	152,000	130,244	90,962	90,962
4464	Law Enforcement Equipment	13,010	131,508	336,966	341,649	341,649
4465	Vehicle Equipment	11,327	25,916	76,419	76,419	76,419
4500	Special Departmental Expense	70,629	107,972	153,273	153,273	153,273
4502	Educational Materials	233	0	120	120	120
4503	Staff Development	74,287	75,592	63,600	63,600	63,600
4505	SB 924 - Transportation and Travel	26,984	28,333	75,463	75,463	75,463
4506	Film Development/Photography Supplies	2,119	2,861	2,270	2,270	2,270
4509	Detective Expense	21,058	42,744	48,505	48,505	48,505
4529	Software License	6,874	71,770	85,399	172,399	172,399
4600	Transportation and Travel	190,571	207,146	282,440	282,440	282,440
4601	Volunteer - Transportation and Travel	88	82	300	300	300
4602	Employee - Private Auto Mileage	6,219	9,656	17,575	17,575	17,575
4604	Volunteer - Private Auto Mileage	142	175	200	200	200
4605	Vehicle - Rent Or Lease	924,315	897,467	935,196	935,196	935,196
4606	Fuel Purchases	334,260	395,774	444,554	444,554	444,554
4607	Rent or Lease: Mileage Rate Rebate	-1,024,023	0	0	0	0
4620	Utilities	495,750	560,092	548,130	548,130	548,130
<b>Services And Supplies</b>		<b>3,844,041</b>	<b>5,330,882</b>	<b>6,114,756</b>	<b>6,232,093</b>	<b>6,232,093</b>
5240	Contribution To Non-county Governmental	16,722	0	4,000	4,000	4,000
5300	Interfund Expenditures	17,702	21,492	17,100	6,100	6,100
5317	Intrfd Exp: Detention Medical	1,147,552	1,385,902	1,625,510	15,000	15,000
<b>Other Charges</b>		<b>1,181,977</b>	<b>1,407,393</b>	<b>1,646,610</b>	<b>25,100</b>	<b>25,100</b>
6040	Fixed Assets - Equipment	391,819	312,775	710,485	777,190	777,190
6042	Fixed Assets - Computer Sys Equipment	326,692	98,803	179,510	179,510	179,510
<b>Fixed Assets</b>		<b>718,511</b>	<b>411,579</b>	<b>889,995</b>	<b>956,700</b>	<b>956,700</b>
7000	Operating Transfers Out	0	0	9,300	0	0
7001	Operating Transfers Out: Fleet	0	99,415	50,000	60,000	60,000

Department: **24 Sheriff**  
 Function: Public Protection  
 Activity: Police Protection/Detention

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
<b>Other Financing Uses</b>		<b>0</b>	<b>99,415</b>	<b>59,300</b>	<b>60,000</b>	<b>60,000</b>
7200	Intrafund Transfers	-2,539	-35,411	-27,973	-27,973	-27,973
7210	Intrafund Transfers: Collections	0	1,382	1,440	1,440	1,440
7220	Intrafund: Telephone Equipment and Support	79,537	99,125	81,971	81,971	81,971
7221	Intrafund: Radio Equipment and Support	-15,698	-14,332	-13,200	-13,200	-13,200
7223	Intrafund: Mail Service	5,910	2,173	2,952	2,952	2,952
7224	Intrafund: Stores Support	44,728	28,477	31,753	31,753	31,753
7225	Intrafund: Central Duplicating	9,234	22,468	9,350	9,350	9,350
7226	Intrafund: Lease Administration Fee	9,509	3,957	5,493	5,493	5,493
7227	Intrafund: Internal Data Processing	148,088	131,524	149,009	149,009	149,009
7228	Intrafund: Internet Connect Charges	56,265	65,175	68,820	68,820	68,820
7229	Intrafund: PC Support	947	89	2,250	2,250	2,250
7231	Intrafund: IS Programming Support	615	1,800	750	750	750
7232	Intrafund: Maint Bldg & Improvments	51,819	64,640	23,200	23,200	23,200
7234	Intrafund: Network Support	44,861	61,328	64,364	64,364	64,364
<b>Intrafund Transfers</b>		<b>433,275</b>	<b>432,394</b>	<b>400,179</b>	<b>400,179</b>	<b>400,179</b>
9000	Standard Regular Labor	172	0	0	0	0
9003	Standard Overhead	9,556	0	0	0	0
<b>Labor And Costs</b>		<b>9,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing Uses</b>		<b>38,143,430</b>	<b>42,293,272</b>	<b>47,634,754</b>	<b>47,589,258</b>	<b>47,589,258</b>
	Less Department Estimated Revenues	10,226,128	11,484,674	12,242,312	14,754,266	14,754,266
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>27,917,302</b>	<b>30,808,598</b>	<b>35,392,442</b>	<b>32,834,992</b>	<b>32,834,992</b>

Department: **24 Sheriff**  
Function: Public Protection  
Activity: Detention and Correction

Fund: **Jail Commissary**

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	0	129,377	160,144	160,144	160,144
3002	Overtime	0	5,924	3,700	3,700	3,700
3004	Other Compensation	0	1,163	1,400	1,400	1,400
3005	Tahoe Differential	0	2,588	2,400	2,400	2,400
3020	Employer Share - Employee Retirement	0	42,574	41,571	41,571	41,571
3022	Employer Share - Medi Care	0	1,983	1,875	1,875	1,875
3040	Employer Share - Health Insurance	0	36,605	34,830	34,830	34,830
3041	Employer Share - Unemployment Insurance	0	350	909	909	909
3042	Employer Share - Long Term Disab Insurance	0	0	642	642	642
<b>Salaries And Employee Benefits</b>		<b>0</b>	<b>220,565</b>	<b>247,471</b>	<b>247,471</b>	<b>247,471</b>
4020	Clothing and Personal Supplies	6,627	6,105	6,000	6,000	6,000
4060	Food and Food Products	10	0	0	0	0
4080	Household Expense	2,689	2,724	1,000	1,000	1,000
4140	Maintenance - Equipment	804	826	6,000	6,000	6,000
4180	Maintenance - Building and Improvements	574	543	25,000	25,000	25,000
4220	Memberships	165	220	270	270	270
4260	Office Expense	2,699	4,561	4,500	4,500	4,500
4261	Postage	636	587	600	600	600
4263	Subscription / Newspaper / Journals	238	674	100	100	100
4264	Books / Manuals	813	706	1,000	1,000	1,000
4265	Law Books	110	631	2,000	2,000	2,000
4266	Printing / Duplicating	629	300	500	500	500
4300	Professional and Specialized Services	45,601	58,802	57,500	57,500	57,500
4420	Rents and Leases - Equipment	6,091	9,667	9,100	9,100	9,100
4460	Small Tools and Instruments	832	771	1,500	1,500	1,500
4461	Minor Equipment	641	1,969	1,500	1,500	1,500
4462	Computer Equipment	1,410	0	0	0	0
4500	Special Departmental Expense	210,492	186,210	195,900	195,900	195,900
4503	Staff Development	0	753	1,200	1,200	1,200
4505	SB 924 - Transportation and Travel	0	103	0	0	0
4600	Transportation and Travel	1,362	1,835	1,100	1,100	1,100
4602	Employee - Private Auto Mileage	100	208	250	250	250
4620	Utilities	13	0	0	0	0
<b>Services And Supplies</b>		<b>282,535</b>	<b>278,195</b>	<b>315,020</b>	<b>315,020</b>	<b>315,020</b>
5306	Intrfnd Exp: Central Duplicating	728	1,824	0	0	0
<b>Other Charges</b>		<b>728</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
7225	Intrafnd: Central Duplicating	0	0	2,000	2,000	2,000
7232	Intrafnd: Maint Bldg & Improvmnts	41,034	10,739	15,000	15,000	15,000
<b>Intrafund Transfers</b>		<b>41,034</b>	<b>10,739</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Financing Uses</b>		<b>324,297</b>	<b>511,323</b>	<b>579,491</b>	<b>579,491</b>	<b>579,491</b>
Less Department Estimated Revenues		324,489	511,221	579,491	579,491	579,491
<b>Department Use of Jail Commissary Fund Balance</b>		<b>-192</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: **25 Probation**  
Function: Public Protection  
Activity: Detention and Correction

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	3,291,311	3,656,265	5,091,951	5,509,565	5,509,565
3001	Temporary Employees	214,479	226,778	307,634	322,634	322,634
3002	Overtime	134,723	283,060	176,551	176,551	176,551
3004	Other Compensation	86,365	99,551	0	0	0
3005	Tahoe Differential	40,427	84,568	116,399	116,399	116,399
3006	Bilingual Pay	911	2,968	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	787,408	1,202,581	1,545,029	1,604,879	1,604,879
3022	Employer Share - Medi Care	46,670	55,251	64,755	67,024	67,024
3040	Employer Share - Health Insurance	700,629	817,998	1,241,128	1,254,320	1,254,320
3041	Employer Share - Unemployment Insurance	17,340	23,268	36,187	37,500	37,500
3042	Employer Share - Long Term Disab Insurance	19,735	23,307	25,572	26,499	26,499
3043	Employer Share - Deferred Compensation	8,542	11,172	15,035	15,333	15,333
3046	Retiree Health: Defined Contributions	108,112	119,655	170,886	170,886	170,886
3060	Employer Share - Workers' Compensation	222,698	183,257	267,156	267,156	267,156
3080	Flexible Benefits	10,727	13,870	31,500	42,000	42,000
<b>Salaries And Employee Benefits</b>		<b>5,690,077</b>	<b>6,803,548</b>	<b>9,093,942</b>	<b>9,614,907</b>	<b>9,614,907</b>
4020	Clothing and Personal Supplies	12,640	23,748	25,700	25,700	25,700
4022	Uniforms	7,882	15,888	19,640	29,640	29,640
4040	Telephone Company Vendor Payments	5,042	5,608	8,704	8,704	8,704
4041	Cnty Pass thru Telephone Chrges to Depts	13,721	15,181	29,820	29,820	29,820
4060	Food and Food Products	79,219	121,515	188,250	188,250	188,250
4080	Household Expense	20,735	49,207	42,369	42,369	42,369
4081	Household Expense - Paper Goods	0	31	0	0	0
4086	Household Expense - Janitorial/Custodial	4,866	8,301	12,000	12,000	12,000
4100	Insurance - Premium	31,391	33,649	27,544	27,544	27,544
4140	Maintenance - Equipment	7,544	3,120	12,725	12,725	12,725
4161	Maintenance Vehicles - Parts/Direct Chrg	0	686	0	0	0
4162	Maintenance Vehicles - Supplies	118	277	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	55	0	0	0	0
4180	Maintenance - Building and Improvements	5,703	5,601	9,686	19,143	19,143
4200	Medical, Dental and Laboratory Supplies	0	3,296	0	0	0
4220	Memberships	3,564	3,735	3,980	3,980	3,980
4260	Office Expense	16,227	24,241	24,640	24,640	24,640
4261	Postage	11,188	11,230	13,246	13,246	13,246
4262	Software	5,629	0	0	0	0
4263	Subscription / Newspaper / Journals	665	671	4,635	4,635	4,635
4265	Law Books	1,192	2,265	2,840	2,840	2,840
4300	Professional and Specialized Services	89,699	62,735	119,020	219,020	219,020
4303	Road Maintenance and Construction	3,600	0	0	0	0
4318	Interpreter	200	0	1,545	1,545	1,545
4323	Psychiatric Medical Services	3,825	6,750	9,000	9,000	9,000
4324	Medical, Dental and Lab Services	7,663	9,890	25,438	25,438	25,438
4329	Probation - Non Govmt Agency Assist	875	650	2,000	2,000	2,000
4400	Publication and Legal Notices	309	577	100	100	100
4420	Rents and Leases - Equipment	13,321	18,364	18,106	18,106	18,106
4440	Rents and Leases- Building/Improvements	83,997	84,689	84,689	84,689	84,689
4460	Small Tools and Instruments	472	4,396	1,600	1,600	1,600
4461	Minor Equipment	14,510	85,058	18,910	18,910	18,910

Department: **25 Probation**  
Function: Public Protection  
Activity: Detention and Correction

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	22,578	41,001	14,800	14,800	14,800
4463	Telephone and Radio Equipment	7,071	3,245	12,305	12,305	12,305
4464	Law Enforcement Equipment	15,693	25,454	12,806	12,806	12,806
4500	Special Departmental Expense	2,009	9,852	17,675	27,675	27,675
4502	Educational Materials	367	1,819	0	0	0
4503	Staff Development	1,450	3,968	7,711	7,711	7,711
4505	SB 924 - Transportation and Travel	17,423	25,750	70,000	70,000	70,000
4529	Software License	3,209	45,932	26,803	26,803	26,803
4534	Ammunition	7,279	21,114	12,000	12,000	12,000
4600	Transportation and Travel	3,741	7,009	15,193	15,193	15,193
4602	Employee - Private Auto Mileage	17,187	14,865	21,487	21,487	21,487
4605	Vehicle - Rent Or Lease	58,709	41,739	77,070	77,070	77,070
4606	Fuel Purchases	16,203	15,964	32,873	32,873	32,873
4607	Rent or Lease: Mileage Rate Rebate	-72,232	0	0	0	0
4620	Utilities	74,460	163,198	211,656	211,656	211,656
<b>Services And Supplies</b>		<b>620,999</b>	<b>1,022,269</b>	<b>1,238,566</b>	<b>1,368,023</b>	<b>1,368,023</b>
5000	Support and Care of Persons	442,466	76,459	422,829	322,829	322,829
5300	Interfund Expenditures	516	3,027	2,234	2,234	2,234
5317	Intrfnd Exp: Detention Medical	56,586	236,990	290,602	0	0
5319	Intrfnd Exp: Mental Health Services	60,000	0	0	0	0
5321	Intrfnd Exp: Collections	0	29	0	0	0
<b>Other Charges</b>		<b>559,567</b>	<b>316,505</b>	<b>715,665</b>	<b>325,063</b>	<b>325,063</b>
6020	Fixed Assets - Building and Improvement	3,512	0	0	0	0
6040	Fixed Assets - Equipment	14,166	18,561	8,200	8,200	8,200
6042	Fixed Assets - Computer Sys Equipment	7,456	12,321	4,520	4,520	4,520
<b>Fixed Assets</b>		<b>25,135</b>	<b>30,882</b>	<b>12,720</b>	<b>12,720</b>	<b>12,720</b>
7200	Intrafund Transfers	24,505	31,536	5,400	5,400	5,400
7210	Intrafund Transfers: Collections	0	6,095	8,808	8,808	8,808
7220	Intrafund: Telephone Equipment and Support	19,769	28,680	31,871	31,871	31,871
7221	Intrafund: Radio Equipment and Support	5,162	3,723	5,631	5,631	5,631
7223	Intrafund: Mail Service	4,102	5,699	6,545	6,545	6,545
7224	Intrafund: Stores Support	8,845	6,790	8,796	8,796	8,796
7225	Intrafund: Central Duplicating	5,310	7,906	7,828	7,828	7,828
7226	Intrafund: Lease Administration Fee	5,298	2,266	2,306	2,306	2,306
7227	Intrafund: Internal Data Processing	151,058	120,497	112,980	112,980	112,980
7228	Intrafund: Internet Connect Charges	2,695	3,050	3,381	3,381	3,381
7229	Intrafund: PC Support	19,627	15,726	30,000	30,000	30,000
7231	Intrafund: IS Programming Support	510	50,270	100,000	0	0
7232	Intrafund: Maint Bldg & Improvments	20,082	12,417	32,265	32,265	32,265
7234	Intrafund: Network Support	65,120	69,902	79,646	79,646	79,646
<b>Intrafund Transfers</b>		<b>332,083</b>	<b>364,557</b>	<b>435,457</b>	<b>335,457</b>	<b>335,457</b>

Fund: **General Fund**

Department: **25 Probation**  
 Function: Public Protection  
 Activity: Detention and Correction

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
	<b>Total Financing Uses</b>	<b>7,227,861</b>	<b>8,537,761</b>	<b>11,496,350</b>	<b>11,656,170</b>	<b>11,656,170</b>
	Less Department Estimated Revenues	3,219,702	3,335,696	3,059,352	3,484,694	3,484,694
	<b>Department Use of Other General Fund Sources (Net County Cost)</b>	<b>4,008,159</b>	<b>5,202,065</b>	<b>8,436,998</b>	<b>8,171,476</b>	<b>8,171,476</b>

Department: **26 Agricultural Commissioner**  
Function: Public Protection  
Activity: Protection Inspection

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	607,174	561,328	666,882	665,281	665,281
3001	Temporary Employees	92,125	72,668	75,898	75,898	75,898
3002	Overtime	10,001	7,902	298	298	298
3004	Other Compensation	61,312	16,371	0	0	0
3005	Tahoe Differential	1,602	1,721	2,400	2,400	2,400
3020	Employer Share - Employee Retirement	51,797	90,415	121,769	121,349	121,349
3022	Employer Share - Medi Care	10,229	9,421	8,695	8,751	8,751
3040	Employer Share - Health Insurance	130,206	127,310	111,854	111,244	111,244
3041	Employer Share - Unemployment Insurance	3,587	4,043	6,582	6,570	6,570
3042	Employer Share - Long Term Disab Insurance	3,527	3,228	3,311	3,302	3,302
3043	Employer Share - Deferred Compensation	3,123	2,119	2,068	1,932	1,932
3046	Retiree Health: Defined Contributions	15,042	18,510	19,659	19,659	19,659
3060	Employer Share - Workers' Compensation	23,889	21,658	29,606	29,606	29,606
3080	Flexible Benefits	2,359	2,385	13,500	18,000	18,000
<b>Salaries And Employee Benefits</b>		<b>1,015,973</b>	<b>939,079</b>	<b>1,062,521</b>	<b>1,064,290</b>	<b>1,064,290</b>
4000	Agriculture	63,192	24,768	36,000	36,000	36,000
4020	Clothing and Personal Supplies	755	1,018	3,500	3,500	3,500
4040	Telephone Company Vendor Payments	2,909	2,405	3,500	3,500	3,500
4041	Cnty Pass thru Telephone Chrges to Depts	1,865	1,023	2,000	2,000	2,000
4080	Household Expense	53	541	1,000	1,000	1,000
4100	Insurance - Premium	7,668	8,960	5,714	5,714	5,714
4140	Maintenance - Equipment	457	450	500	500	500
4141	Maintenance - Office Equipment	0	0	600	600	600
4160	Maintenance Vehicles - Service Contract	95	670	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	136	127	500	500	500
4162	Maintenance Vehicles - Supplies	0	0	100	100	100
4163	Maintenance Vehicles - Inventory	0	63	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	8	162	1,600	1,600	1,600
4165	Maintenance Vehicles - Oil and Grease	14	34	100	100	100
4180	Maintenance - Building and Improvements	20	2	400	400	400
4220	Memberships	4,745	2,372	2,940	2,940	2,940
4221	Memberships - Legislative Advocacy	0	11,875	13,041	13,041	13,041
4260	Office Expense	8,128	6,041	5,000	5,000	5,000
4261	Postage	3,117	2,305	3,200	3,200	3,200
4262	Software	7,888	4,052	2,000	2,000	2,000
4263	Subscription / Newspaper / Journals	371	378	500	500	500
4264	Books / Manuals	590	229	600	600	600
4265	Law Books	112	0	275	275	275
4266	Printing / Duplicating	7,587	759	750	750	750
4300	Professional and Specialized Services	60,161	12,290	98,029	98,029	98,029
4324	Medical, Dental and Lab Services	601	2,937	500	500	500
4400	Publication and Legal Notices	11,876	175	400	400	400
4420	Rents and Leases - Equipment	3,776	1,945	3,500	3,500	3,500
4440	Rents and Leases- Building/Improvements	414	0	0	0	0
4460	Small Tools and Instruments	1,464	6,165	2,450	2,450	2,450
4461	Minor Equipment	807	10,071	2,150	2,150	2,150
4462	Computer Equipment	2,226	535	0	0	0
4463	Telephone and Radio Equipment	222	639	0	0	0

Department: **26 Agricultural Commissioner**  
Function: Public Protection  
Activity: Protection Inspection

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
4465	Vehicle Equipment	278	0	0	0	0
4500	Special Departmental Expense	40,886	1,214	10,450	10,450	10,450
4503	Staff Development	1,760	430	2,000	2,000	2,000
4506	Film Development/Photography Supplies	220	0	250	250	250
4529	Software License	495	37	1,250	1,250	1,250
4571	Signs	1,066	582	0	0	0
4600	Transportation and Travel	3,751	1,209	3,400	3,400	3,400
4602	Employee - Private Auto Mileage	1,750	1,187	1,200	1,200	1,200
4605	Vehicle - Rent Or Lease	54,368	31,182	45,060	45,060	45,060
4606	Fuel Purchases	14,250	14,908	18,024	18,024	18,024
4607	Rent or Lease: Mileage Rate Rebate	-52,695	0	0	0	0
4620	Utilities	18	0	0	0	0
<b>Services And Supplies</b>		<b>257,403</b>	<b>153,739</b>	<b>273,483</b>	<b>273,483</b>	<b>273,483</b>
5300	Interfund Expenditures	1,219	2,744	1,000	1,000	1,000
<b>Other Charges</b>		<b>1,219</b>	<b>2,744</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
6040	Fixed Assets - Equipment	6,887	18,201	0	0	0
6042	Fixed Assets - Computer Sys Equipment	13,161	19,602	0	0	0
<b>Fixed Assets</b>		<b>20,048</b>	<b>37,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
7001	Operating Transfers Out: Fleet	0	5,325	0	0	0
<b>Other Financing Uses</b>		<b>0</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	4,402	0	95,133	95,133	95,133
7210	Intrafund Transfers: Collections	0	8	0	0	0
7220	Intrafund: Telephone Equipment and Support	7,323	5,033	5,200	5,200	5,200
7221	Intrafund: Radio Equipment and Support	240	456	240	240	240
7223	Intrafund: Mail Service	1,505	1,605	1,690	1,690	1,690
7224	Intrafund: Stores Support	799	821	1,966	1,966	1,966
7225	Intrafund: Central Duplicating	3,623	2,154	1,900	1,900	1,900
7227	Intrafund: Internal Data Processing	11,096	10,106	7,109	7,109	7,109
7229	Intrafund: PC Support	4,059	2,313	2,500	2,500	2,500
7230	Intrafund: IS Software	0	0	600	600	600
7231	Intrafund: IS Programming Support	1,425	1,005	2,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvmnts	2,156	243	500	500	500
7234	Intrafund: Network Support	10,130	10,874	10,619	10,619	10,619
<b>Intrafund Transfers</b>		<b>46,758</b>	<b>34,617</b>	<b>129,457</b>	<b>129,457</b>	<b>129,457</b>
<b>Total Financing Uses</b>		<b>1,341,401</b>	<b>1,173,307</b>	<b>1,466,461</b>	<b>1,468,230</b>	<b>1,468,230</b>
Less Department Estimated Revenues		994,468	844,948	790,789	790,789	790,789
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>346,933</b>	<b>328,359</b>	<b>675,672</b>	<b>677,441</b>	<b>677,441</b>

Department: **27 Building Department**  
Function: Public Protection  
Activity: Protection Inspection

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	2,813,911	2,888,332	4,196,701	4,451,896	4,451,896
3001	Temporary Employees	154,339	90,434	149,251	169,703	169,703
3002	Overtime	83,561	105,636	75,001	75,001	75,001
3004	Other Compensation	122,419	78,645	62,321	62,321	62,321
3005	Tahoe Differential	14,386	15,106	26,100	26,100	26,100
3020	Employer Share - Employee Retirement	255,855	479,675	810,682	865,932	865,932
3021	Employer Share - O.a.s.d.i.	0	0	8,955	8,955	8,955
3022	Employer Share - Medi Care	41,765	42,082	54,951	56,117	56,117
3040	Employer Share - Health Insurance	567,716	604,752	905,424	940,742	940,742
3041	Employer Share - Unemployment Insurance	12,785	13,606	29,291	30,041	30,041
3042	Employer Share - Long Term Disab Insurance	17,866	17,445	21,238	21,768	21,768
3043	Employer Share - Deferred Compensation	8,378	6,759	5,848	7,200	7,200
3046	Retiree Health: Defined Contributions	63,457	95,195	113,420	113,420	113,420
3060	Employer Share - Workers' Compensation	90,749	98,729	126,777	126,777	126,777
3080	Flexible Benefits	10,385	5,401	29,250	39,000	39,000
<b>Salaries And Employee Benefits</b>		<b>4,257,572</b>	<b>4,541,797</b>	<b>6,615,211</b>	<b>6,994,971</b>	<b>6,994,971</b>
4020	Clothing and Personal Supplies	2,822	790	3,801	3,801	3,801
4040	Telephone Company Vendor Payments	4,583	5,522	7,330	7,330	7,330
4041	Cnty Pass thru Telephone Chrges to Depts	30,571	16,415	28,414	28,414	28,414
4086	Household Expense - Janitorial/Custodial	4,217	6,721	8,829	8,829	8,829
4100	Insurance - Premium	50,248	45,548	12,535	12,535	12,535
4140	Maintenance - Equipment	769	476	4,500	4,500	4,500
4161	Maintenance Vehicles - Parts/Direct Chrg	0	6	0	0	0
4163	Maintenance Vehicles - Inventory	0	37	0	0	0
4180	Maintenance - Building and Improvements	965	68	0	0	0
4182	Maintenance - Rental Property	0	839	0	0	0
4201	Medical Supplies - Field	0	180	0	0	0
4220	Memberships	1,609	920	955	875	875
4221	Memberships - Legislative Advocacy	812	545	1,690	1,770	1,770
4260	Office Expense	27,073	29,541	36,556	36,556	36,556
4261	Postage	6,823	7,109	8,870	8,870	8,870
4262	Software	2,506	8,517	6,200	6,200	6,200
4263	Subscription / Newspaper / Journals	2,271	1,937	1,715	1,715	1,715
4264	Books / Manuals	2,391	1,566	2,400	2,400	2,400
4300	Professional and Specialized Services	84,621	107,973	191,000	191,000	191,000
4324	Medical, Dental and Lab Services	1,412	2,542	740	740	740
4400	Publication and Legal Notices	475	2,391	600	600	600
4420	Rents and Leases - Equipment	7,420	9,268	10,400	12,800	12,800
4440	Rents and Leases- Building/Improvements	96,965	89,310	130,600	130,600	130,600
4460	Small Tools and Instruments	3,057	1,640	3,684	3,684	3,684
4461	Minor Equipment	31,110	12,963	13,515	13,515	13,515
4462	Computer Equipment	13,889	41,323	37,350	40,950	40,950
4463	Telephone and Radio Equipment	1,453	966	0	0	0
4500	Special Departmental Expense	600	748	575	575	575
4503	Staff Development	13,976	16,111	15,535	15,535	15,535
4529	Software License	11,909	0	3,699	3,699	3,699
4600	Transportation and Travel	3,619	5,278	5,050	5,050	5,050
4602	Employee - Private Auto Mileage	820	3,708	2,600	2,600	2,600

Department: **27 Building Department**  
Function: Public Protection  
Activity: Protection Inspection

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
4605	Vehicle - Rent Or Lease	90,552	85,048	118,785	118,785	118,785
4606	Fuel Purchases	27,419	34,087	52,154	52,154	52,154
4607	Rent or Lease: Mileage Rate Rebate	-84,226	0	0	0	0
4620	Utilities	10,947	12,691	19,500	19,500	19,500
<b>Services And Supplies</b>		<b>453,680</b>	<b>552,785</b>	<b>729,582</b>	<b>735,582</b>	<b>735,582</b>
5300	Interfund Expenditures	6,608	73,171	119,417	119,417	119,417
<b>Other Charges</b>		<b>6,608</b>	<b>73,171</b>	<b>119,417</b>	<b>119,417</b>	<b>119,417</b>
6040	Fixed Assets - Equipment	26,397	0	53,919	53,919	53,919
6042	Fixed Assets - Computer Sys Equipment	4,733	20,139	22,350	22,350	22,350
<b>Fixed Assets</b>		<b>31,130</b>	<b>20,139</b>	<b>76,269</b>	<b>76,269</b>	<b>76,269</b>
7001	Operating Transfers Out: Fleet	45,964	14,093	55,000	80,000	80,000
<b>Other Financing Uses</b>		<b>45,964</b>	<b>14,093</b>	<b>55,000</b>	<b>80,000</b>	<b>80,000</b>
7200	Intrafund Transfers	95,833	71,382	92,491	92,491	92,491
7210	Intrafund Transfers: Collections	0	2,793	2,963	0	0
7220	Intrafund: Telephone Equipment and Support	37,634	40,360	36,178	39,141	39,141
7221	Intrafund: Radio Equipment and Support	216	710	0	0	0
7223	Intrafund: Mail Service	1,591	1,822	1,934	1,934	1,934
7224	Intrafund: Stores Support	3,114	3,171	3,866	3,866	3,866
7225	Intrafund: Central Duplicating	12,870	13,785	11,826	11,826	11,826
7226	Intrafund: Lease Administration Fee	2,271	2,163	2,859	2,859	2,859
7227	Intrafund: Internal Data Processing	124,605	122,921	147,487	147,487	147,487
7229	Intrafund: PC Support	4,039	3,730	1,440	1,440	1,440
7231	Intrafund: IS Programming Support	1,830	1,650	2,400	2,400	2,400
7232	Intrafund: Maint Bldg & Improvmnts	1,200	2,221	1,000	1,000	1,000
7234	Intrafund: Network Support	43,416	46,602	51,581	51,581	51,581
<b>Intrafund Transfers</b>		<b>328,619</b>	<b>313,311</b>	<b>356,025</b>	<b>356,025</b>	<b>356,025</b>
<b>Total Financing Uses</b>		<b>5,123,572</b>	<b>5,515,295</b>	<b>7,951,504</b>	<b>8,362,264</b>	<b>8,362,264</b>
Less Department Estimated Revenues		6,317,303	6,272,243	7,810,458	8,196,218	8,196,218
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>-1,193,731</b>	<b>-756,948</b>	<b>141,046</b>	<b>166,046</b>	<b>166,046</b>

Department: **28 Recorder/Clerk**  
Function: Public Protection  
Activity: Other Protection

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	493,257	714,922	857,033	1,111,378	1,111,378
3001	Temporary Employees	57,596	141,563	155,194	155,194	155,194
3002	Overtime	4,350	19,065	18,000	18,000	18,000
3004	Other Compensation	8,123	10,741	0	0	0
3005	Tahoe Differential	4,549	4,808	4,800	4,800	4,800
3020	Employer Share - Employee Retirement	39,620	114,640	163,226	173,595	173,595
3022	Employer Share - Medi Care	7,578	11,560	11,439	12,214	12,214
3040	Employer Share - Health Insurance	146,025	192,128	218,103	216,134	216,134
3041	Employer Share - Unemployment Insurance	3,055	6,150	6,430	6,826	6,826
3042	Employer Share - Long Term Disab Insurance	3,075	4,145	4,543	4,823	4,823
3043	Employer Share - Deferred Compensation	4,050	4,692	4,305	4,422	4,422
3046	Retiree Health: Defined Contributions	18,802	29,087	33,270	33,270	33,270
3060	Employer Share - Workers' Compensation	29,500	114,316	101,911	101,911	101,911
3080	Flexible Benefits	0	369	6,000	10,500	10,500
<b>Salaries And Employee Benefits</b>		<b>819,579</b>	<b>1,368,185</b>	<b>1,584,252</b>	<b>1,853,066</b>	<b>1,853,066</b>
4041	Cnty Pass thru Telephone Chrges to Depts	2,682	1,784	6,200	6,200	6,200
4100	Insurance - Premium	4,950	9,228	8,131	8,131	8,131
4140	Maintenance - Equipment	25,855	22,282	27,050	27,050	27,050
4141	Maintenance - Office Equipment	1,794	664	3,850	3,850	3,850
4143	Maintenance - Service Contracts	0	501	500	500	500
4165	Maintenance Vehicles - Oil and Grease	0	7	0	0	0
4180	Maintenance - Building and Improvements	0	102	500	500	500
4220	Memberships	0	125	200	200	200
4221	Memberships - Legislative Advocacy	1,300	825	1,050	1,050	1,050
4260	Office Expense	23,984	21,865	35,000	35,000	35,000
4261	Postage	53,070	131,180	270,890	270,890	270,890
4262	Software	3,067	1,475	11,020	11,020	11,020
4263	Subscription / Newspaper / Journals	75	642	371	371	371
4264	Books / Manuals	0	165	250	250	250
4265	Law Books	1,512	1,706	2,125	2,125	2,125
4300	Professional and Specialized Services	2,391	130,317	68,851	68,851	68,851
4307	Microfilm Services	1,222	1,175	5,000	5,000	5,000
4400	Publication and Legal Notices	6	8,782	8,100	8,100	8,100
4420	Rents and Leases - Equipment	2,307	8,688	17,600	17,600	17,600
4440	Rents and Leases- Building/Improvements	0	3,240	4,950	4,950	4,950
4460	Small Tools and Instruments	333	0	1,000	1,000	1,000
4461	Minor Equipment	6,126	3,005	5,000	5,000	5,000
4462	Computer Equipment	5,493	9,516	8,260	4,260	4,260
4500	Special Departmental Expense	0	314,724	486,500	1,974,722	1,974,722
4501	Special Projects	0	900	0	0	0
4503	Staff Development	715	1,270	5,550	5,550	5,550
4506	Film Development/Photography Supplies	0	32	0	0	0
4507	Fire and Safety Supplies	0	42	100	100	100
4511	Elections Outreach	0	4,640	1,350	1,350	1,350
4529	Software License	30,934	20,871	30,000	30,000	30,000
4531	Precinct Board Compensation	0	91,124	165,000	165,000	165,000
4600	Transportation and Travel	856	4,934	8,844	8,844	8,844
4602	Employee - Private Auto Mileage	526	1,643	3,875	3,875	3,875

Department: **28 Recorder/Clerk**  
Function: Public Protection  
Activity: Other Protection

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
4605	Vehicle - Rent Or Lease	53	937	925	925	925
4606	Fuel Purchases	0	329	450	450	450
<b>Services And Supplies</b>		<b>169,252</b>	<b>798,722</b>	<b>1,188,492</b>	<b>2,672,714</b>	<b>2,672,714</b>
5300	Interfund Expenditures	108	916	700	700	700
<b>Other Charges</b>		<b>108</b>	<b>916</b>	<b>700</b>	<b>700</b>	<b>700</b>
6042	Fixed Assets - Computer Sys Equipment	0	9,964	72,600	76,600	76,600
<b>Fixed Assets</b>		<b>0</b>	<b>9,964</b>	<b>72,600</b>	<b>76,600</b>	<b>76,600</b>
7200	Intrafund Transfers	29,764	59,436	102,157	53,590	53,590
7210	Intrafund Transfers: Collections	0	4	0	0	0
7220	Intrafund: Telephone Equipment and Support	6,216	8,877	9,200	9,200	9,200
7221	Intrafund: Radio Equipment and Support	0	0	165	165	165
7223	Intrafund: Mail Service	6,096	9,016	10,806	10,806	10,806
7224	Intrafund: Stores Support	987	1,429	3,098	3,098	3,098
7225	Intrafund: Central Duplicating	3,551	4,703	8,000	8,000	8,000
7227	Intrafund: Internal Data Processing	53,347	44,909	45,640	45,640	45,640
7229	Intrafund: PC Support	5,553	2,031	6,450	6,450	6,450
7230	Intrafund: IS Software	0	0	700	700	700
7231	Intrafund: IS Programming Support	390	330	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvments	178	1,130	4,300	4,300	4,300
7234	Intrafund: Network Support	20,983	36,504	35,651	35,651	35,651
<b>Intrafund Transfers</b>		<b>127,065</b>	<b>168,370</b>	<b>228,667</b>	<b>180,100</b>	<b>180,100</b>
<b>Total Financing Uses</b>		<b>1,116,003</b>	<b>2,346,157</b>	<b>3,074,711</b>	<b>4,783,181</b>	<b>4,783,181</b>
Less Department Estimated Revenues		5,266,969	6,852,393	5,100,131	8,349,235	8,349,235
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>-4,150,965</b>	<b>-4,506,235</b>	<b>-2,025,420</b>	<b>-3,566,054</b>	<b>-3,566,054</b>

Department: **29 Planning**  
Function: Public Protection  
Activity: Other Protection

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	1,034,693	995,241	1,735,321	1,799,036	1,799,036
3001	Temporary Employees	30,766	21,416	25,800	25,800	25,800
3002	Overtime	7,501	7,425	5,000	5,000	5,000
3004	Other Compensation	99,893	32,860	0	0	0
3020	Employer Share - Employee Retirement	89,948	155,065	317,485	330,989	330,989
3022	Employer Share - Medi Care	15,408	12,582	19,367	19,939	19,939
3040	Employer Share - Health Insurance	184,166	172,155	297,677	295,977	295,977
3041	Employer Share - Unemployment Insurance	4,332	4,732	11,788	12,266	12,266
3042	Employer Share - Long Term Disab Insurance	6,103	6,395	8,763	9,101	9,101
3043	Employer Share - Deferred Compensation	7,992	5,539	5,374	6,161	6,161
3046	Retiree Health: Defined Contributions	32,316	36,359	41,587	41,587	41,587
3060	Employer Share - Workers' Compensation	34,871	65,630	62,390	62,390	62,390
3080	Flexible Benefits	9,389	6,605	30,375	37,125	37,125
<b>Salaries And Employee Benefits</b>		<b>1,557,378</b>	<b>1,522,004</b>	<b>2,560,927</b>	<b>2,645,371</b>	<b>2,645,371</b>
4040	Telephone Company Vendor Payments	561	350	625	625	625
4041	Cnty Pass thru Telephone Chrges to Depts	2,053	1,839	3,000	3,000	3,000
4060	Food and Food Products	0	0	250	250	250
4100	Insurance - Premium	90,902	88,804	45,781	45,781	45,781
4140	Maintenance - Equipment	0	0	1,000	1,000	1,000
4141	Maintenance - Office Equipment	31	151	0	0	0
4180	Maintenance - Building and Improvements	0	0	500	500	500
4220	Memberships	441	422	825	825	825
4260	Office Expense	9,012	9,244	16,000	16,000	16,000
4261	Postage	5,899	7,149	13,000	13,000	13,000
4262	Software	4,580	388	500	500	500
4263	Subscription / Newspaper / Journals	0	0	450	450	450
4264	Books / Manuals	526	325	500	500	500
4266	Printing / Duplicating	517	56	500	500	500
4300	Professional and Specialized Services	325,562	168,159	548,582	188,198	188,198
4400	Publication and Legal Notices	4,639	9,147	10,500	10,500	10,500
4420	Rents and Leases - Equipment	7,400	8,919	18,000	18,000	18,000
4460	Small Tools and Instruments	124	0	0	0	0
4461	Minor Equipment	2,587	840	6,180	6,180	6,180
4462	Computer Equipment	636	2,297	12,500	12,500	12,500
4463	Telephone and Radio Equipment	0	54	0	0	0
4500	Special Departmental Expense	0	850	0	0	0
4503	Staff Development	270	2,907	5,000	5,000	5,000
4529	Software License	7,449	0	5,550	5,550	5,550
4600	Transportation and Travel	569	601	5,500	5,500	5,500
4602	Employee - Private Auto Mileage	2,819	2,499	10,000	10,000	10,000
4605	Vehicle - Rent Or Lease	726	730	1,500	1,500	1,500
4606	Fuel Purchases	204	202	1,100	1,100	1,100
4607	Rent or Lease: Mileage Rate Rebate	-1,334	0	0	0	0
<b>Services And Supplies</b>		<b>466,172</b>	<b>305,932</b>	<b>707,343</b>	<b>346,959</b>	<b>346,959</b>
5240	Contribution To Non-county Governmental	63,604	69,292	79,462	79,462	79,462
5300	Interfund Expenditures	200	534	650	650	650

Department: **29 Planning**  
Function: Public Protection  
Activity: Other Protection

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
<b>Other Charges</b>		<b>63,804</b>	<b>69,826</b>	<b>80,112</b>	<b>80,112</b>	<b>80,112</b>
6000	Fixed Assets - Land	170,000	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	7,269	0	4,000	13,000	13,000
<b>Fixed Assets</b>		<b>177,269</b>	<b>0</b>	<b>4,000</b>	<b>13,000</b>	<b>13,000</b>
7001	Operating Transfers Out: Fleet	0	0	16,000	16,000	16,000
<b>Other Financing Uses</b>		<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
7200	Intrafund Transfers	-17,360	86,077	223,843	223,843	223,843
7220	Intrafund: Telephone Equipment and Support	10,463	11,431	20,000	20,000	20,000
7223	Intrafund: Mail Service	1,890	2,161	2,066	2,066	2,066
7224	Intrafund: Stores Support	1,208	967	1,366	1,366	1,366
7225	Intrafund: Central Duplicating	13,414	20,643	17,000	17,000	17,000
7227	Intrafund: Internal Data Processing	28,309	24,582	30,862	30,862	30,862
7229	Intrafund: PC Support	4,991	2,218	4,000	4,000	4,000
7230	Intrafund: IS Software	125	0	0	0	0
7231	Intrafund: IS Programming Support	2,400	3,375	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvmnts	613	411	300	300	300
7234	Intrafund: Network Support	21,707	23,301	22,756	22,756	22,756
<b>Intrafund Transfers</b>		<b>67,761</b>	<b>175,166</b>	<b>324,693</b>	<b>324,693</b>	<b>324,693</b>
<b>Total Financing Uses</b>		<b>2,332,385</b>	<b>2,072,927</b>	<b>3,693,075</b>	<b>3,426,135</b>	<b>3,426,135</b>
	Less Department Estimated Revenues	676,269	516,976	1,433,532	1,114,037	1,114,037
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,656,115</b>	<b>1,555,951</b>	<b>2,259,543</b>	<b>2,312,098</b>	<b>2,312,098</b>