

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	2,905,007	3,284,064	4,174,529	4,149,528	4,149,528
3001	Temporary Employees	50,984	58,369	92,979	92,979	92,979
3002	Overtime	8,598	9,129	10,000	10,000	10,000
3003	Standby Pay	20,501	20,873	42,480	42,480	42,480
3004	Other Compensation	20,421	97,538	96,540	96,540	96,540
3005	Tahoe Differential	33,468	30,357	31,200	31,200	31,200
3006	Bilingual Pay	2,083	2,528	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	602,869	772,388	875,915	875,915	875,915
3022	Employer Share - Medi Care	38,424	44,425	47,919	47,919	47,919
3040	Employer Share - Health Insurance	540,618	577,724	629,835	629,835	629,835
3041	Employer Share - Unemployment Insurance	9,664	10,128	29,763	29,763	29,763
3042	Employer Share - Long Term Disab Insurance	14,524	18,700	14,286	14,286	14,286
3043	Employer Share - Deferred Compensation	24,498	26,475	24,513	24,513	24,513
3046	Retiree Health: Defined Contributions	73,379	80,452	88,824	88,824	88,824
3060	Employer Share - Workers' Compensation	53,086	58,966	88,848	88,848	88,848
3080	Flexible Benefits	22,777	41,157	54,109	54,109	54,109
Salaries And Employee Benefits		4,420,899	5,133,272	6,303,820	6,278,819	6,278,819
4040	Telephone Company Vendor Payments	4,043	8,433	9,333	9,333	9,333
4041	Cnty Pass thru Telephone Chrges to Depts	11,202	4,136	16,065	16,065	16,065
4080	Household Expense	0	0	8,507	8,507	8,507
4086	Household Expense - Janitorial/Custodial	1,249	1,272	887	887	887
4100	Insurance - Premium	40,707	27,238	28,079	28,079	28,079
4101	Insurance - Additional Liability	0	38	0	0	0
4102	Insurance - County Service Areas (CSA)	0	390	0	0	0
4120	Jury and Witness Expense	9,853	23,787	15,000	15,000	15,000
4122	Jury Expense - Criminal	0	0	5,000	4,500	4,500
4124	Witness Fee	4,418	7,404	8,000	8,000	8,000
4126	Jury Mileage: Criminal	0	0	500	500	500
4140	Maintenance - Equipment	0	0	1,000	1,000	1,000
4160	Maintenance Vehicles - Service Contract	0	9	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	3	0	0	0	0
4180	Maintenance - Building and Improvements	2,592	615	2,500	2,500	2,500
4220	Memberships	10,535	10,978	12,060	12,060	12,060
4260	Office Expense	27,207	25,762	29,646	29,646	29,646
4261	Postage	5,571	6,802	8,473	8,473	8,473
4263	Subscription / Newspaper / Journals	1,576	1,540	1,500	1,500	1,500
4264	Books / Manuals	33	23	0	0	0
4265	Law Books	21,243	22,162	21,119	21,119	21,119
4266	Printing / Duplicating	68	0	0	0	0
4300	Professional and Specialized Services	296,820	159,882	40,000	40,000	40,000
4308	External Data Processing Services	179	17,711	18,500	18,500	18,500
4317	Criminal Investigation	2,959	8,615	7,500	7,500	7,500
4322	Medical and Sobriety Examinations	45,660	62,625	60,319	55,000	55,000
4323	Psychiatric Medical Services	990	1,579	0	0	0
4400	Publication and Legal Notices	1,190	7,859	500	500	500
4420	Rents and Leases - Equipment	19,873	23,524	22,423	22,423	22,423
4421	Security System	3,030	2,158	3,071	3,071	3,071
4440	Rents and Leases- Building/Improvements	22,967	21,908	25,321	25,321	25,321

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4460	Small Tools and Instruments	74	0	0	0	0
4461	Minor Equipment	3,983	12,258	5,000	5,000	5,000
4462	Minor Computer Equipment	53,007	15,758	3,489	3,489	3,489
4463	Minor Telephone and Radio Equipment	0	7,986	0	0	0
4464	Minor Law Enforcement Equipment	2,306	4,648	2,500	2,500	2,500
4500	Special Departmental Expense	0	153	20,000	20,000	20,000
4501	Special Projects	1,632	1,096	2,435	2,435	2,435
4503	Staff Development	11,191	6,272	8,500	8,500	8,500
4506	Film Development/Photography Supplies	253	37	253	253	253
4509	Detective Expense	1,509	1,383	2,000	2,000	2,000
4510	District Attorney - DA	0	0	5,000	5,000	5,000
4529	Software License	5,653	13,952	3,950	3,950	3,950
4600	Transportation and Travel	17,762	22,803	18,166	18,166	18,166
4602	Employee - Private Auto Mileage	3,714	6,629	7,568	7,568	7,568
4605	Vehicle - Rent Or Lease	41,970	51,330	58,424	58,424	58,424
4606	Fuel Purchases	17,365	22,493	21,628	21,628	21,628
4620	Utilities	28,282	33,502	34,684	34,684	34,684
Services And Supplies		722,670	646,750	538,900	533,081	533,081
5300	Interfund Expenditures	359	1,294	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	4,069	4,069	4,069
Other Charges		359	1,294	4,069	4,069	4,069
6040	Fixed Assets - Equipment	2,460	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	11,390	57,022	20,000	20,000	20,000
Fixed Assets		13,851	57,022	20,000	20,000	20,000
7000	Operating Transfers Out	0	0	5,792	0	0
Other Financing Uses		0	0	5,792	0	0
7200	Intrafund Transfers	-11,871	1,951	0	-4,208	-4,208
7220	Intrafund: Telephone Equipment and Support	26,983	28,886	30,968	30,968	30,968
7221	Intrafund: Radio Equipment and Support	2,922	2,757	3,157	3,157	3,157
7223	Intrafund: Mail Service	1,437	1,766	2,066	2,066	2,066
7224	Intrafund: Stores Support	2,947	3,998	5,163	5,163	5,163
7225	Intrafund: Central Duplicating	758	1,931	1,703	1,703	1,703
7226	Intrafund: Lease Administration Fee	502	481	240	240	240
7227	Intrafund: Internal Data Processing	23,761	20,171	21,557	21,557	21,557
7228	Intrafund: Internet Connect Charges	5,055	5,835	6,444	6,444	6,444
7229	Intrafund: PC Support	1,086	691	1,639	1,639	1,639
7231	Intrafund: IS Programming Support	0	105	0	0	0
7232	Intrafund: Maint Bldg & Improvments	7,498	7,229	2,000	2,000	2,000
7233	Intrafund: Child Support Services	-544	-32	0	0	0
7234	Intrafund: Network Support	47,378	43,236	53,389	53,389	53,389
Intrafund Transfers		107,913	119,005	128,326	124,118	124,118

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
	Total Financing Uses	5,265,692	5,957,344	7,000,907	6,960,087	6,960,087
	Less Department Estimated Revenues	2,035,116	1,996,684	1,905,239	1,905,239	1,905,239
	Department Use of Other General Fund Sources (Net County Cost)	3,230,577	3,960,659	5,095,668	5,054,848	5,054,848

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	1,046,219	1,327,103	1,832,684	1,827,534	1,827,534
3001	Temporary Employees	110,815	83,138	25,000	25,000	25,000
3002	Overtime	7,312	161	0	0	0
3004	Other Compensation	6,655	16,882	0	0	0
3005	Tahoe Differential	13,393	14,883	15,600	15,600	15,600
3006	Bilingual Pay	4,295	6,699	6,760	6,760	6,760
3020	Employer Share - Employee Retirement	174,064	264,554	321,296	321,296	321,296
3022	Employer Share - Medi Care	13,761	17,147	20,623	20,623	20,623
3040	Employer Share - Health Insurance	120,195	140,127	106,245	106,245	106,245
3041	Employer Share - Unemployment Insurance	3,518	4,356	12,794	12,794	12,794
3042	Employer Share - Long Term Disab Insurance	5,396	7,180	6,141	6,141	6,141
3043	Employer Share - Deferred Compensation	15,329	20,049	4,193	4,193	4,193
3046	Retiree Health: Defined Contributions	22,477	25,708	30,573	30,573	30,573
3060	Employer Share - Workers' Compensation	24,694	27,975	21,333	21,333	21,333
3080	Flexible Benefits	16,671	26,429	54,000	54,000	54,000
Salaries And Employee Benefits		1,584,796	1,982,392	2,457,242	2,452,092	2,452,092
4040	Telephone Company Vendor Payments	149	75	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	7,714	1,963	3,000	3,000	3,000
4086	Household Expense - Janitorial/Custodial	3,744	4,244	4,200	4,200	4,200
4100	Insurance - Premium	7,036	5,145	5,195	5,195	5,195
4120	Jury and Witness Expense	1,464	864	0	0	0
4122	Jury Expense - Criminal	0	378	0	0	0
4124	Witness Fee	0	168	3,500	3,500	3,500
4140	Maintenance - Equipment	0	0	1,000	500	500
4141	Maintenance - Office Equipment	0	1,051	1,200	1,200	1,200
4144	Maint: Computer System Supplies	0	94	300	300	300
4161	Maintenance Vehicles - Parts/Direct Chrg	23	0	1,000	0	0
4180	Maintenance - Building and Improvements	0	0	15,000	0	0
4182	Maintenance - Rental Property	0	24,900	1,000	1,000	1,000
4220	Memberships	5,645	5,635	5,970	5,970	5,970
4240	Miscellaneous Expense	0	23	0	0	0
4260	Office Expense	5,077	7,110	4,750	4,750	4,750
4261	Postage	872	728	1,000	1,000	1,000
4262	Software	25	1,193	8,000	3,500	3,500
4263	Subscription / Newspaper / Journals	6,312	6,973	7,000	7,000	7,000
4265	Law Books	13,478	16,983	10,500	10,000	10,000
4266	Printing / Duplicating	417	65	300	300	300
4300	Professional and Specialized Services	12,989	6,414	35,000	35,000	35,000
4317	Criminal Investigation	10,498	17,940	20,000	20,000	20,000
4318	Interpreter	299	642	500	500	500
4320	Verbatim Report - Transcription	1,930	5,017	4,000	4,000	4,000
4323	Psychiatric Medical Services	9,625	17,475	14,500	14,500	14,500
4324	Medical, Dental and Lab Services	4,310	8,036	6,000	6,000	6,000
4329	Probation - Non Govmt Agency Assist	0	373	0	0	0
4334	Fire Prevention and Inspection	45	39	150	150	150
4400	Publication and Legal Notices	0	569	0	0	0
4420	Rents and Leases - Equipment	5,361	6,803	5,200	5,200	5,200
4440	Rents and Leases- Building/Improvements	81,375	73,615	80,250	79,250	79,250

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4461	Minor Equipment	3,704	6,326	1,500	1,000	1,000
4462	Minor Computer Equipment	0	59	3,000	3,000	3,000
4463	Minor Telephone and Radio Equipment	14	138	0	0	0
4500	Special Departmental Expense	0	20,455	0	0	0
4501	Special Projects	0	4,314	0	0	0
4502	Educational Materials	0	65	0	0	0
4503	Staff Development	3,854	6,359	7,000	7,000	7,000
4600	Transportation and Travel	6,480	6,049	5,000	5,000	5,000
4602	Employee - Private Auto Mileage	6,272	11,074	9,000	9,000	9,000
4605	Vehicle - Rent Or Lease	1,073	3,445	4,000	4,000	4,000
4606	Fuel Purchases	392	603	750	750	750
4620	Utilities	7,771	8,624	7,000	8,000	8,000
Services And Supplies		207,948	282,025	275,765	253,765	253,765
5300	Interfund Expenditures	175	259	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,243	1,243	1,243
Other Charges		175	259	1,243	1,243	1,243
6042	Fixed Assets - Computer Sys Equipment	0	14,728	6,000	0	0
Fixed Assets		0	14,728	6,000	0	0
7200	Intrafund Transfers	8	0	0	0	0
7210	Intrafund Transfers: Collections	3,467	2,056	2,500	2,500	2,500
7220	Intrafund: Telephone Equipment and Support	8,594	14,321	8,300	8,300	8,300
7222	Intrafund: Purchasing and Courier Services	0	0	1,200	1,200	1,200
7223	Intrafund: Mail Service	1,200	1,363	1,571	1,571	1,571
7224	Intrafund: Stores Support	450	733	1,326	1,326	1,326
7225	Intrafund: Central Duplicating	51	471	0	0	0
7226	Intrafund: Lease Administration Fee	1,781	1,759	1,812	2,009	2,009
7227	Intrafund: Internal Data Processing	6,395	5,156	6,407	6,407	6,407
7228	Intrafund: Internet Connect Charges	0	0	2,500	0	0
7229	Intrafund: PC Support	1,855	2,669	0	2,500	2,500
7231	Intrafund: IS Programming Support	0	780	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	233	0	0	0	0
7234	Intrafund: Network Support	9,500	15,171	17,222	17,222	17,222
Intrafund Transfers		33,533	44,479	42,838	43,035	43,035
Total Financing Uses		1,826,452	2,323,883	2,783,088	2,750,135	2,750,135
Less Department Estimated Revenues		333,719	339,064	354,850	354,850	354,850
Department Use of Other General Fund Sources (Net County Cost)		1,492,733	1,984,819	2,428,238	2,395,285	2,395,285

Department: **24 Sheriff**

Function: Public Protection

Activity: Police Protection/Detention

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	17,868,801	19,650,712	23,505,231	23,305,231	23,305,231
3001	Temporary Employees	469,624	683,154	325,931	325,931	325,931
3002	Overtime	2,641,850	3,124,441	2,343,609	2,343,609	2,343,609
3003	Standby Pay	65,740	58,878	92,124	92,124	92,124
3004	Other Compensation	758,751	1,154,615	1,042,264	1,042,264	1,042,264
3005	Tahoe Differential	191,538	193,555	223,200	223,200	223,200
3006	Bilingual Pay	18,383	22,166	41,080	41,080	41,080
3007	Hazard Pay	3,259	3,672	36,404	36,404	36,404
3020	Employer Share - Employee Retirement	5,802,932	6,566,980	7,064,255	7,064,255	7,064,255
3022	Employer Share - Medi Care	251,441	300,399	362,872	362,872	362,872
3040	Employer Share - Health Insurance	3,377,148	3,609,713	3,661,505	3,661,505	3,661,505
3041	Employer Share - Unemployment Insurance	70,924	73,625	165,592	165,592	165,592
3042	Employer Share - Long Term Disab Insurance	51,696	57,844	44,584	44,584	44,584
3043	Employer Share - Deferred Compensation	51,481	57,978	69,468	69,468	69,468
3046	Retiree Health: Defined Contributions	511,011	581,467	628,365	628,365	628,365
3060	Employer Share - Workers' Compensation	2,314,251	2,070,090	1,688,369	1,688,369	1,688,369
3080	Flexible Benefits	162,777	211,986	818,956	818,956	818,956
Salaries And Employee Benefits		34,611,609	38,421,276	42,113,810	41,913,810	41,913,810
4020	Clothing and Personal Supplies	113,691	144,712	208,052	208,052	208,052
4040	Telephone Company Vendor Payments	63,776	114,609	150,176	150,176	150,176
4041	Cnty Pass thru Telephone Chrges to Depts	91,374	23,569	103,531	103,531	103,531
4042	Radio Vendor Payments	0	569	0	0	0
4060	Food and Food Products	480,857	493,246	637,487	637,487	637,487
4061	Meat and Meat Products	0	279	0	0	0
4080	Household Expense	99,132	110,699	105,245	105,245	105,245
4081	Household Expense - Paper Goods	45	267	0	0	0
4082	Household Expense - Other	9,317	12,567	13,000	13,000	13,000
4083	Household Expense - Laundry	18,894	17,763	19,400	19,400	19,400
4085	Household Expense - Refuse Disposal	29,937	27,689	49,220	49,220	49,220
4086	Household Expense - Janitorial/Custodial	8,082	9,597	10,100	10,100	10,100
4087	Household Expense - Exterm/Fumigation Serv	0	0	200	200	200
4100	Insurance - Premium	448,548	320,664	314,285	314,285	314,285
4101	Insurance - Additional Liability	726	650	5,600	5,600	5,600
4104	Insurance - Current Year Claims	50	0	0	0	0
4140	Maintenance - Equipment	115,425	56,350	195,436	195,436	195,436
4141	Maintenance - Office Equipment	658	672	4,680	4,680	4,680
4142	Maintenance - Telephone / Radio	23,062	42,436	22,100	22,100	22,100
4143	Maintenance - Service Contracts	20,282	31,106	6,950	6,950	6,950
4160	Maintenance Vehicles - Service Contract	5,255	9,672	7,093	7,093	7,093
4161	Maintenance Vehicles - Parts/Direct Chrg	1,962	123	300	300	300
4162	Maintenance Vehicles - Supplies	3,270	3,511	7,520	7,520	7,520
4163	Maintenance Vehicles - Inventory	302	3,722	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	1,062	43	750	750	750
4165	Maintenance Vehicles - Oil and Grease	85	36	0	0	0
4180	Maintenance - Building and Improvements	29,464	61,571	84,880	84,880	84,880
4183	Maintenance - Grounds	0	0	6,500	6,500	6,500
4200	Medical, Dental and Laboratory Supplies	41	38	100	100	100
4220	Memberships	3,847	5,075	9,324	9,324	9,324

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4221	Memberships - Legislative Advocacy	4,414	4,214	5,500	5,500	5,500
4260	Office Expense	66,628	69,826	72,525	72,525	72,525
4261	Postage	22,213	23,307	29,319	29,319	29,319
4262	Software	43,205	32,090	196,988	196,988	196,988
4263	Subscription / Newspaper / Journals	4,157	7,627	7,307	7,307	7,307
4264	Books / Manuals	1,053	4,785	3,085	3,085	3,085
4265	Law Books	2,288	266	2,105	2,105	2,105
4266	Printing / Duplicating	5,348	6,063	7,445	7,445	7,445
4300	Professional and Specialized Services	310,652	304,557	211,054	211,054	211,054
4308	External Data Processing Services	186	3,407	11,474	11,474	11,474
4320	Verbatim Report - Transcription	0	0	750	750	750
4322	Medical and Sobriety Examinations	0	135	500	500	500
4323	Psychiatric Medical Services	10,600	16,325	10,500	10,500	10,500
4324	Medical, Dental and Lab Services	189,582	181,181	248,300	248,300	248,300
4328	Emergency Medical Serv (EMS) - Physician	746	0	0	0	0
4334	Fire Prevention and Inspection	36	437	5,445	5,445	5,445
4400	Publication and Legal Notices	3,576	6,197	2,400	2,400	2,400
4420	Rents and Leases - Equipment	77,358	87,980	89,970	89,970	89,970
4421	Security System	0	0	720	720	720
4440	Rents and Leases- Building/Improvements	151,814	172,187	186,998	186,998	186,998
4460	Small Tools and Instruments	42,886	41,411	54,252	54,252	54,252
4461	Minor Equipment	70,432	314,066	238,955	238,955	238,955
4462	Minor Computer Equipment	45,477	126,919	165,275	165,275	165,275
4463	Minor Telephone and Radio Equipment	152,000	103,877	201,428	201,428	201,428
4464	Minor Law Enforcement Equipment	131,508	142,077	225,156	225,156	225,156
4465	Minor Vehicle Equipment	25,916	58,246	165,366	165,366	165,366
4500	Special Departmental Expense	107,972	134,805	192,554	192,554	192,554
4502	Educational Materials	0	185	150	150	150
4503	Staff Development	75,592	118,813	185,331	185,331	185,331
4505	SB 924 - Transportation and Travel	28,333	67,204	123,650	123,650	123,650
4506	Film Development/Photography Supplies	2,861	2,842	2,850	2,850	2,850
4509	Detective Expense	42,744	26,708	18,000	18,000	18,000
4529	Software License	71,770	152,767	96,037	96,037	96,037
4534	Ammunition	0	2,279	0	0	0
4600	Transportation and Travel	207,146	399,937	516,693	516,693	516,693
4601	Volunteer - Transportation and Travel	82	0	300	300	300
4602	Employee - Private Auto Mileage	9,656	18,581	38,629	38,629	38,629
4604	Volunteer - Private Auto Mileage	175	0	200	200	200
4605	Vehicle - Rent Or Lease	897,467	941,954	1,168,426	1,168,426	1,168,426
4606	Fuel Purchases	395,774	537,121	499,981	499,981	499,981
4620	Utilities	560,092	582,343	76,020	76,020	76,020
Services And Supplies		5,330,882	6,183,957	7,023,567	7,023,567	7,023,567
5000	Support and Care of Persons	0	118	0	0	0
5240	Contribution To Non-county Governmental	0	17,608	4,000	4,000	4,000
5300	Interfund Expenditures	21,492	19,325	32,348	32,348	32,348
5306	Intrfnd Exp: Central Duplicating	0	150	150	150	150
5317	Intrfnd Exp: Detention Medical	1,385,902	1,625,510	1,905,917	1,905,917	1,905,917

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
Other Charges		1,407,393	1,662,711	1,942,415	1,942,415	1,942,415
6040	Fixed Assets - Equipment	312,775	286,482	405,670	405,670	405,670
6042	Fixed Assets - Computer Sys Equipment	98,803	303,011	318,734	318,734	318,734
Fixed Assets		411,579	589,492	724,404	724,404	724,404
7001	Operating Transfers Out: Fleet	99,415	0	0	75,000	75,000
Other Financing Uses		99,415	0	0	75,000	75,000
7200	Intrafund Transfers	-35,411	12,385	13,539	13,539	13,539
7210	Intrafund Transfers: Collections	1,382	1,665	0	0	0
7220	Intrafund: Telephone Equipment and Support	99,125	141,287	97,615	97,615	97,615
7221	Intrafund: Radio Equipment and Support	-14,332	-15,507	-13,200	-13,200	-13,200
7223	Intrafund: Mail Service	2,173	2,952	6,285	6,285	6,285
7224	Intrafund: Stores Support	28,477	31,753	44,048	44,048	44,048
7225	Intrafund: Central Duplicating	22,468	32,934	14,682	14,682	14,682
7226	Intrafund: Lease Administration Fee	3,957	5,493	6,083	6,083	6,083
7227	Intrafund: Internal Data Processing	131,524	149,009	131,303	131,303	131,303
7228	Intrafund: Internet Connect Charges	65,175	73,860	123,700	123,700	123,700
7229	Intrafund: PC Support	89	1,697	5,300	5,300	5,300
7231	Intrafund: IS Programming Support	1,800	195	300	300	300
7232	Intrafund: Maint Bldg & Improvmnts	64,640	124,068	29,500	29,500	29,500
7234	Intrafund: Network Support	61,328	64,364	56,724	56,724	56,724
Intrafund Transfers		432,394	626,155	515,879	515,879	515,879
Total Financing Uses		42,293,272	47,483,591	52,320,074	52,195,074	52,195,074
	Less Department Estimated Revenues	11,484,674	14,341,751	14,406,162	15,116,370	15,116,370
	Department Use of Other General Fund Sources (Net County Cost)	30,808,598	33,141,840	37,913,912	37,078,704	37,078,704

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

Fund: **Jail Commissary**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	129,377	73,078	0	0	0
3002	Overtime	5,924	2,925	0	0	0
3004	Other Compensation	1,163	1,405	0	0	0
3005	Tahoe Differential	2,588	1,809	0	0	0
3020	Employer Share - Employee Retirement	42,574	27,567	0	0	0
3022	Employer Share - Medi Care	1,983	1,256	0	0	0
3040	Employer Share - Health Insurance	36,605	23,422	0	0	0
3041	Employer Share - Unemployment Insurance	350	478	0	0	0
3042	Employer Share - Long Term Disab Insurance	0	642	0	0	0
Salaries And Employee Benefits		220,565	132,581	0	0	0
4020	Clothing and Personal Supplies	6,105	5,637	6,000	6,000	6,000
4080	Household Expense	2,724	1,472	1,400	1,400	1,400
4140	Maintenance - Equipment	826	315	2,000	2,000	2,000
4180	Maintenance - Building and Improvements	543	282	1,000	1,000	1,000
4220	Memberships	220	55	220	220	220
4260	Office Expense	4,561	1,909	4,500	4,500	4,500
4261	Postage	587	859	600	600	600
4263	Subscription / Newspaper / Journals	674	258	235	235	235
4264	Books / Manuals	706	579	1,000	1,000	1,000
4265	Law Books	631	-87	2,000	2,000	2,000
4266	Printing / Duplicating	300	273	500	500	500
4300	Professional and Specialized Services	58,802	55,533	57,754	57,754	57,754
4420	Rents and Leases - Equipment	9,667	6,557	9,100	9,100	9,100
4460	Small Tools and Instruments	771	1,894	2,163	2,163	2,163
4461	Minor Equipment	1,969	801	1,500	1,500	1,500
4500	Special Departmental Expense	186,210	227,753	180,000	180,000	180,000
4503	Staff Development	753	500	1,200	1,200	1,200
4505	SB 924 - Transportation and Travel	103	0	0	0	0
4600	Transportation and Travel	1,835	1,188	1,750	1,750	1,750
4602	Employee - Private Auto Mileage	208	140	350	350	350
4605	Vehicle - Rent Or Lease	0	6	0	0	0
4606	Fuel Purchases	0	53	0	0	0
4620	Utilities	0	252	0	0	0
Services And Supplies		278,195	306,229	273,272	273,272	273,272
5306	Intrfnd Exp: Central Duplicating	1,824	142	0	0	0
Other Charges		1,824	142	0	0	0
7225	Intrafnd: Central Duplicating	0	0	1,100	1,100	1,100
7232	Intrafnd: Maint Bldg & Improvmnts	10,739	0	0	0	0
Intrafund Transfers		10,739	0	1,100	1,100	1,100
Total Financing Uses		511,323	438,951	274,372	274,372	274,372
Less Department Estimated Revenues		511,221	438,861	274,372	274,372	274,372
Department Use of Jail Commissary Fund Balance		102	90	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	3,656,265	4,643,592	6,173,205	6,157,005	6,157,005
3001	Temporary Employees	226,778	294,505	250,182	250,182	250,182
3002	Overtime	283,060	375,348	222,469	222,469	222,469
3004	Other Compensation	99,551	97,330	21,360	21,360	21,360
3005	Tahoe Differential	84,568	104,894	129,599	129,599	129,599
3006	Bilingual Pay	2,968	5,252	3,120	3,120	3,120
3020	Employer Share - Employee Retirement	1,202,581	1,471,024	1,792,502	1,792,502	1,792,502
3022	Employer Share - Medi Care	55,251	74,712	87,582	87,582	87,582
3040	Employer Share - Health Insurance	817,998	961,041	1,353,632	1,353,632	1,353,632
3041	Employer Share - Unemployment Insurance	23,268	25,576	45,798	45,798	45,798
3042	Employer Share - Long Term Disab Insurance	23,307	26,500	21,982	21,982	21,982
3043	Employer Share - Deferred Compensation	11,172	12,565	17,592	17,592	17,592
3046	Retiree Health: Defined Contributions	119,655	170,886	187,463	187,463	187,463
3060	Employer Share - Workers' Compensation	183,257	267,156	134,038	134,038	134,038
3080	Flexible Benefits	13,870	20,952	42,000	42,000	42,000
Salaries And Employee Benefits		6,803,548	8,551,333	10,482,524	10,466,324	10,466,324
4020	Clothing and Personal Supplies	23,748	21,936	26,214	26,214	26,214
4022	Uniforms	15,888	15,314	7,000	7,000	7,000
4040	Telephone Company Vendor Payments	5,608	7,134	10,314	10,314	10,314
4041	Cnty Pass thru Telephone Chrges to Depts	15,181	3,862	17,400	17,400	17,400
4060	Food and Food Products	121,515	144,620	192,016	192,016	192,016
4080	Household Expense	49,207	38,734	45,499	45,499	45,499
4081	Household Expense - Paper Goods	31	0	0	0	0
4086	Household Expense - Janitorial/Custodial	8,301	8,559	13,500	13,500	13,500
4100	Insurance - Premium	33,649	20,658	21,155	21,155	21,155
4140	Maintenance - Equipment	3,120	603	12,225	12,225	12,225
4143	Maintenance - Service Contracts	0	270	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	686	0	0	0	0
4162	Maintenance Vehicles - Supplies	277	0	0	0	0
4180	Maintenance - Building and Improvements	5,601	8,248	18,237	18,237	18,237
4200	Medical, Dental and Laboratory Supplies	3,296	0	2,834	2,834	2,834
4220	Memberships	3,735	2,668	699	699	699
4221	Memberships - Legislative Advocacy	0	0	3,561	3,561	3,561
4260	Office Expense	24,241	28,800	25,350	25,350	25,350
4261	Postage	11,230	11,905	14,178	14,178	14,178
4263	Subscription / Newspaper / Journals	671	868	4,995	4,995	4,995
4265	Law Books	2,265	2,017	4,174	4,174	4,174
4300	Professional and Specialized Services	62,735	126,333	565,361	565,361	565,361
4318	Interpreter	0	464	1,545	1,545	1,545
4323	Psychiatric Medical Services	6,750	8,200	11,250	11,250	11,250
4324	Medical, Dental and Lab Services	9,890	7,915	37,886	37,886	37,886
4329	Probation - Non Govmt Agency Assist	650	925	2,000	2,000	2,000
4400	Publication and Legal Notices	577	0	100	100	100
4420	Rents and Leases - Equipment	18,364	20,785	20,716	20,716	20,716
4440	Rents and Leases- Building/Improvements	84,689	84,689	85,677	85,677	85,677
4460	Small Tools and Instruments	4,396	1,679	1,850	1,850	1,850
4461	Minor Equipment	85,058	41,796	54,705	54,705	54,705
4462	Minor Computer Equipment	41,001	44,046	48,300	19,500	19,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4463	Minor Telephone and Radio Equipment	3,245	4,151	26,400	26,400	26,400
4464	Minor Law Enforcement Equipment	25,454	11,322	20,350	20,350	20,350
4500	Special Departmental Expense	9,852	6,801	23,589	23,589	23,589
4501	Special Projects	0	324	0	0	0
4502	Educational Materials	1,819	0	0	0	0
4503	Staff Development	3,968	2,598	14,681	14,681	14,681
4505	SB 924 - Transportation and Travel	25,750	43,079	100,000	100,000	100,000
4529	Software License	45,932	2,792	75,967	75,967	75,967
4534	Ammunition	21,114	0	11,000	11,000	11,000
4600	Transportation and Travel	7,009	5,820	16,526	16,526	16,526
4602	Employee - Private Auto Mileage	14,865	13,144	23,988	23,988	23,988
4605	Vehicle - Rent Or Lease	41,739	41,475	81,379	81,379	81,379
4606	Fuel Purchases	15,964	18,384	40,288	40,288	40,288
4620	Utilities	163,198	169,978	201,300	201,300	201,300
Services And Supplies		1,022,269	972,897	1,884,209	1,855,409	1,855,409
5000	Support and Care of Persons	76,459	66,193	210,475	210,475	210,475
5300	Interfund Expenditures	3,027	21,578	2,400	2,400	2,400
5317	Intrfnd Exp: Detention Medical	236,990	0	0	0	0
5319	Intrfnd Exp: Mental Health Services	0	0	35,000	35,000	35,000
5321	Intrfnd Exp: Collections	29	0	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	7,884	7,884	7,884
Other Charges		316,505	87,771	255,759	255,759	255,759
6040	Fixed Assets - Equipment	18,561	47,190	84,750	29,750	29,750
6042	Fixed Assets - Computer Sys Equipment	12,321	1,923	17,400	17,400	17,400
Fixed Assets		30,882	49,114	102,150	47,150	47,150
7001	Operating Transfers Out: Fleet	0	0	84,000	84,000	84,000
Other Financing Uses		0	0	84,000	84,000	84,000
7200	Intrafund Transfers	31,536	16,417	1,540	1,540	1,540
7210	Intrafund Transfers: Collections	6,095	4,999	8,808	8,808	8,808
7220	Intrafund: Telephone Equipment and Support	28,680	36,768	45,829	45,829	45,829
7221	Intrafund: Radio Equipment and Support	3,723	4,579	6,471	6,471	6,471
7223	Intrafund: Mail Service	5,699	6,545	7,795	7,795	7,795
7224	Intrafund: Stores Support	6,790	8,796	12,882	12,882	12,882
7225	Intrafund: Central Duplicating	7,906	8,222	9,250	9,250	9,250
7226	Intrafund: Lease Administration Fee	2,266	2,306	2,634	2,634	2,634
7227	Intrafund: Internal Data Processing	120,497	112,980	154,697	154,697	154,697
7228	Intrafund: Internet Connect Charges	3,050	2,955	3,381	3,381	3,381
7229	Intrafund: PC Support	15,726	6,281	15,000	15,000	15,000
7231	Intrafund: IS Programming Support	50,270	2,280	15,000	15,000	15,000
7232	Intrafund: Maint Bldg & Improvmnts	12,417	18,861	33,765	33,765	33,765
7234	Intrafund: Network Support	69,902	79,646	90,417	90,417	90,417
Intrafund Transfers		364,557	311,634	407,469	407,469	407,469

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
	Total Financing Uses	8,537,761	9,972,748	13,216,111	13,116,111	13,116,111
	Less Department Estimated Revenues	3,335,696	3,726,822	3,485,593	3,485,593	3,485,593
	Department Use of Other General Fund Sources (Net County Cost)	5,202,065	6,245,927	9,730,518	9,630,518	9,630,518

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	561,328	569,152	716,515	716,515	716,515
3001	Temporary Employees	72,668	74,816	69,120	69,120	69,120
3002	Overtime	7,902	8,538	7,500	7,500	7,500
3004	Other Compensation	16,371	13,310	0	0	0
3005	Tahoe Differential	1,721	0	0	0	0
3020	Employer Share - Employee Retirement	90,415	106,915	129,783	129,783	129,783
3022	Employer Share - Medi Care	9,421	9,487	10,074	10,074	10,074
3040	Employer Share - Health Insurance	127,310	125,045	139,402	139,402	139,402
3041	Employer Share - Unemployment Insurance	4,043	3,379	5,374	5,374	5,374
3042	Employer Share - Long Term Disab Insurance	3,228	3,302	4,308	4,308	4,308
3043	Employer Share - Deferred Compensation	2,119	2,532	2,269	2,269	2,269
3046	Retiree Health: Defined Contributions	18,510	19,659	20,919	20,919	20,919
3060	Employer Share - Workers' Compensation	21,658	29,606	50,028	50,028	50,028
3080	Flexible Benefits	2,385	5,194	18,000	18,000	18,000
Salaries And Employee Benefits		939,079	970,935	1,173,292	1,173,292	1,173,292
4000	Agriculture	24,768	20,543	36,000	36,000	36,000
4020	Clothing and Personal Supplies	1,018	2,271	3,500	3,500	3,500
4040	Telephone Company Vendor Payments	2,405	3,140	3,500	3,500	3,500
4041	Cnty Pass thru Telephone Chrges to Depts	1,023	312	2,000	2,000	2,000
4080	Household Expense	541	0	1,000	1,000	1,000
4100	Insurance - Premium	8,960	4,286	3,579	3,579	3,579
4140	Maintenance - Equipment	450	0	500	500	500
4141	Maintenance - Office Equipment	0	0	600	600	600
4160	Maintenance Vehicles - Service Contract	670	291	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	127	0	500	500	500
4162	Maintenance Vehicles - Supplies	0	27	100	100	100
4163	Maintenance Vehicles - Inventory	63	71	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	162	1,111	1,600	1,600	1,600
4165	Maintenance Vehicles - Oil and Grease	34	1,332	100	100	100
4180	Maintenance - Building and Improvements	2	0	400	400	400
4220	Memberships	2,372	3,700	3,805	3,805	3,805
4221	Memberships - Legislative Advocacy	11,875	13,281	13,100	13,100	13,100
4260	Office Expense	6,041	4,941	5,000	5,000	5,000
4261	Postage	2,305	2,568	3,200	3,200	3,200
4262	Software	4,052	4,113	1,297	1,297	1,297
4263	Subscription / Newspaper / Journals	378	73	500	500	500
4264	Books / Manuals	229	226	600	600	600
4265	Law Books	0	0	275	275	275
4266	Printing / Duplicating	759	0	750	750	750
4300	Professional and Specialized Services	12,290	55,355	78,609	78,609	78,609
4324	Medical, Dental and Lab Services	2,937	824	500	500	500
4400	Publication and Legal Notices	175	275	400	400	400
4420	Rents and Leases - Equipment	1,945	2,850	3,500	3,500	3,500
4460	Small Tools and Instruments	6,165	3,847	2,450	2,450	2,450
4461	Minor Equipment	10,071	30,150	2,150	2,150	2,150
4462	Minor Computer Equipment	535	5,216	0	0	0
4463	Minor Telephone and Radio Equipment	639	0	0	0	0
4464	Minor Law Enforcement Equipment	0	198	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4500	Special Departmental Expense	1,214	845	3,800	3,800	3,800
4503	Staff Development	430	1,120	2,000	2,000	2,000
4506	Film Development/Photography Supplies	0	0	250	250	250
4529	Software License	37	695	11,201	11,201	11,201
4571	Signs	582	8,917	0	0	0
4600	Transportation and Travel	1,209	1,765	3,900	3,900	3,900
4602	Employee - Private Auto Mileage	1,187	1,202	1,554	1,554	1,554
4605	Vehicle - Rent Or Lease	31,182	43,166	42,244	42,244	42,244
4606	Fuel Purchases	14,908	21,530	18,024	18,024	18,024
Services And Supplies		153,739	240,241	253,488	253,488	253,488
5300	Interfund Expenditures	2,744	38,704	1,000	1,000	1,000
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	851	851	851
Other Charges		2,744	38,704	1,851	1,851	1,851
6020	Fixed Assets - Building and Improvement	0	3,700	0	0	0
6040	Fixed Assets - Equipment	18,201	3,321	21,000	21,000	21,000
6042	Fixed Assets - Computer Sys Equipment	19,602	13,238	0	0	0
Fixed Assets		37,803	20,259	21,000	21,000	21,000
7001	Operating Transfers Out: Fleet	5,325	0	0	0	0
Other Financing Uses		5,325	0	0	0	0
7200	Intrafund Transfers	0	24,109	37,200	37,200	37,200
7210	Intrafund Transfers: Collections	8	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	5,033	6,546	5,200	5,200	5,200
7221	Intrafund: Radio Equipment and Support	456	1,280	240	240	240
7223	Intrafund: Mail Service	1,605	1,690	1,889	1,889	1,889
7224	Intrafund: Stores Support	821	1,966	805	805	805
7225	Intrafund: Central Duplicating	2,154	2,839	1,900	1,900	1,900
7227	Intrafund: Internal Data Processing	10,106	7,109	6,991	6,991	6,991
7229	Intrafund: PC Support	2,313	1,335	2,500	2,500	2,500
7230	Intrafund: IS Software	0	0	600	600	600
7231	Intrafund: IS Programming Support	1,005	855	2,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvmnts	243	1,094	500	500	500
7234	Intrafund: Network Support	10,874	10,619	12,056	12,056	12,056
Intrafund Transfers		34,617	59,442	71,881	71,881	71,881
Total Financing Uses		1,173,307	1,329,580	1,521,512	1,521,512	1,521,512
Less Department Estimated Revenues		844,948	779,683	798,369	798,369	798,369
Department Use of Other General Fund Sources (Net County Cost)		328,359	549,897	723,143	723,143	723,143

Department: **27 Building Department**

Function: Public Protection

Activity: Protection Inspection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	2,888,332	3,545,572	0	0	0
3001	Temporary Employees	90,434	171,152	0	0	0
3002	Overtime	105,636	148,346	0	0	0
3004	Other Compensation	78,645	61,292	0	0	0
3005	Tahoe Differential	15,106	16,909	0	0	0
3020	Employer Share - Employee Retirement	479,675	704,191	0	0	0
3021	Employer Share - O.a.s.d.i.	0	109	0	0	0
3022	Employer Share - Medi Care	42,082	53,947	0	0	0
3040	Employer Share - Health Insurance	604,752	687,621	0	0	0
3041	Employer Share - Unemployment Insurance	13,606	16,178	0	0	0
3042	Employer Share - Long Term Disab Insurance	17,445	21,768	0	0	0
3043	Employer Share - Deferred Compensation	6,759	8,097	0	0	0
3046	Retiree Health: Defined Contributions	95,195	113,420	0	0	0
3060	Employer Share - Workers' Compensation	98,729	126,777	0	0	0
3080	Flexible Benefits	5,401	9,425	0	0	0
Salaries And Employee Benefits		4,541,797	5,684,803	0	0	0
4020	Clothing and Personal Supplies	790	433	0	0	0
4040	Telephone Company Vendor Payments	5,522	8,492	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	16,415	3,228	0	0	0
4080	Household Expense	0	36	0	0	0
4086	Household Expense - Janitorial/Custodial	6,721	6,196	0	0	0
4100	Insurance - Premium	45,548	9,401	0	0	0
4140	Maintenance - Equipment	476	0	0	0	0
4160	Maintenance Vehicles - Service Contract	0	248	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	6	0	0	0	0
4163	Maintenance Vehicles - Inventory	37	129	0	0	0
4180	Maintenance - Building and Improvements	68	238	0	0	0
4182	Maintenance - Rental Property	839	0	0	0	0
4201	Medical Supplies - Field	180	0	0	0	0
4220	Memberships	920	1,169	0	0	0
4221	Memberships - Legislative Advocacy	545	917	0	0	0
4260	Office Expense	29,541	35,414	0	0	0
4261	Postage	7,109	8,769	0	0	0
4262	Software	8,517	34	0	0	0
4263	Subscription / Newspaper / Journals	1,937	1,278	0	0	0
4264	Books / Manuals	1,566	4,471	0	0	0
4266	Printing / Duplicating	0	2,841	0	0	0
4300	Professional and Specialized Services	107,973	153,627	0	0	0
4322	Medical and Sobriety Examinations	0	555	0	0	0
4324	Medical, Dental and Lab Services	2,542	1,218	0	0	0
4400	Publication and Legal Notices	2,391	5,954	0	0	0
4420	Rents and Leases - Equipment	9,268	25,796	0	0	0
4440	Rents and Leases- Building/Improvements	89,310	128,442	0	0	0
4460	Small Tools and Instruments	1,640	1,167	0	0	0
4461	Minor Equipment	12,963	17,923	0	0	0
4462	Minor Computer Equipment	41,323	23,901	0	0	0
4463	Minor Telephone and Radio Equipment	966	184	0	0	0
4500	Special Departmental Expense	748	143	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4502	Educational Materials	0	404	0	0	0
4503	Staff Development	16,111	18,834	0	0	0
4529	Software License	0	7,368	0	0	0
4600	Transportation and Travel	5,278	5,619	0	0	0
4602	Employee - Private Auto Mileage	3,708	5,407	0	0	0
4605	Vehicle - Rent Or Lease	85,048	96,668	0	0	0
4606	Fuel Purchases	34,087	45,756	0	0	0
4620	Utilities	12,691	15,561	0	0	0
Services And Supplies		552,785	637,822	0	0	0
5300	Interfund Expenditures	73,171	2,118	0	0	0
Other Charges		73,171	2,118	0	0	0
6040	Fixed Assets - Equipment	0	68,266	0	0	0
6042	Fixed Assets - Computer Sys Equipment	20,139	6,055	0	0	0
Fixed Assets		20,139	74,321	0	0	0
7001	Operating Transfers Out: Fleet	14,093	0	0	0	0
Other Financing Uses		14,093	0	0	0	0
7200	Intrafund Transfers	71,382	50,440	0	0	0
7210	Intrafund Transfers: Collections	2,793	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	40,360	61,968	0	0	0
7221	Intrafund: Radio Equipment and Support	710	288	0	0	0
7223	Intrafund: Mail Service	1,822	1,934	0	0	0
7224	Intrafund: Stores Support	3,171	3,866	0	0	0
7225	Intrafund: Central Duplicating	13,785	12,958	0	0	0
7226	Intrafund: Lease Administration Fee	2,163	2,859	0	0	0
7227	Intrafund: Internal Data Processing	122,921	147,487	0	0	0
7229	Intrafund: PC Support	3,730	2,820	0	0	0
7230	Intrafund: IS Software	0	720	0	0	0
7231	Intrafund: IS Programming Support	1,650	2,918	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	2,221	980	0	0	0
7234	Intrafund: Network Support	46,602	51,581	0	0	0
Intrafund Transfers		313,311	340,818	0	0	0
Total Financing Uses		5,515,295	6,739,882	0	0	0
Less Department Estimated Revenues		6,272,243	5,303,217	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		-756,948	1,436,665	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	714,922	935,348	1,181,493	1,181,493	1,181,493
3001	Temporary Employees	141,563	111,470	147,830	147,830	147,830
3002	Overtime	19,065	12,858	18,000	18,000	18,000
3004	Other Compensation	10,741	7,451	19,836	19,836	19,836
3005	Tahoe Differential	4,808	4,818	4,800	4,800	4,800
3020	Employer Share - Employee Retirement	114,640	174,988	209,967	209,967	209,967
3022	Employer Share - Medi Care	11,560	14,184	16,090	16,090	16,090
3040	Employer Share - Health Insurance	192,128	197,527	223,030	223,030	223,030
3041	Employer Share - Unemployment Insurance	6,150	6,439	8,862	8,862	8,862
3042	Employer Share - Long Term Disab Insurance	4,145	4,823	4,152	4,152	4,152
3043	Employer Share - Deferred Compensation	4,692	6,891	6,968	6,968	6,968
3046	Retiree Health: Defined Contributions	29,087	33,270	41,032	41,032	41,032
3060	Employer Share - Workers' Compensation	114,316	101,911	87,820	87,820	87,820
3080	Flexible Benefits	369	2,591	9,000	9,000	9,000
Salaries And Employee Benefits		1,368,185	1,614,570	1,978,880	1,978,880	1,978,880
4040	Telephone Company Vendor Payments	0	82	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	1,784	653	4,360	4,360	4,360
4100	Insurance - Premium	9,228	6,098	5,906	5,906	5,906
4140	Maintenance - Equipment	22,282	20,755	28,800	28,800	28,800
4141	Maintenance - Office Equipment	664	916	2,850	2,850	2,850
4143	Maintenance - Service Contracts	501	0	0	0	0
4165	Maintenance Vehicles - Oil and Grease	7	0	0	0	0
4180	Maintenance - Building and Improvements	102	1,321	1,500	1,500	1,500
4220	Memberships	125	125	200	200	200
4221	Memberships - Legislative Advocacy	825	575	1,325	1,325	1,325
4260	Office Expense	21,865	25,591	34,200	34,200	34,200
4261	Postage	131,180	177,389	149,300	149,300	149,300
4262	Software	1,475	6,362	8,450	8,450	8,450
4263	Subscription / Newspaper / Journals	642	729	827	827	827
4264	Books / Manuals	165	97	500	500	500
4265	Law Books	1,706	2,659	2,200	2,200	2,200
4266	Printing / Duplicating	0	1,086	0	0	0
4300	Professional and Specialized Services	130,317	91,436	68,140	68,140	68,140
4307	Microfilm Services	1,175	902	5,000	5,000	5,000
4400	Publication and Legal Notices	8,782	8,210	5,350	5,350	5,350
4420	Rents and Leases - Equipment	8,688	15,231	22,540	22,540	22,540
4440	Rents and Leases- Building/Improvements	3,240	4,300	1,800	1,800	1,800
4460	Small Tools and Instruments	0	417	500	500	500
4461	Minor Equipment	3,005	19,651	2,050	2,050	2,050
4462	Minor Computer Equipment	9,516	10,576	6,250	6,250	6,250
4500	Special Departmental Expense	314,724	246,676	2,859,271	2,859,271	2,859,271
4501	Special Projects	900	-900	0	0	0
4503	Staff Development	1,270	3,699	4,300	4,300	4,300
4506	Film Development/Photography Supplies	32	0	0	0	0
4507	Fire and Safety Supplies	42	0	100	100	100
4511	Elections Outreach	4,640	3,329	5,000	5,000	5,000
4529	Software License	20,871	13,422	30,000	30,000	30,000
4531	Precinct Board Compensation	91,124	96,028	60,900	60,900	60,900

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4600	Transportation and Travel	4,934	5,251	9,951	9,951	9,951
4602	Employee - Private Auto Mileage	1,643	3,075	4,910	4,910	4,910
4604	Volunteer - Private Auto Mileage	0	45	0	0	0
4605	Vehicle - Rent Or Lease	937	3,357	7,285	7,285	7,285
4606	Fuel Purchases	329	893	275	275	275
Services And Supplies		798,722	770,036	3,334,540	3,334,540	3,334,540
5300	Interfund Expenditures	916	816	900	900	900
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,669	1,669	1,669
Other Charges		916	816	2,569	2,569	2,569
6040	Fixed Assets - Equipment	0	27,365	0	0	0
6042	Fixed Assets - Computer Sys Equipment	9,964	15,403	26,500	26,500	26,500
Fixed Assets		9,964	42,769	26,500	26,500	26,500
7200	Intrafund Transfers	59,436	84,296	30,000	30,000	30,000
7210	Intrafund Transfers: Collections	4	20	0	0	0
7220	Intrafund: Telephone Equipment and Support	8,877	11,902	10,750	10,750	10,750
7221	Intrafund: Radio Equipment and Support	0	0	55	55	55
7223	Intrafund: Mail Service	9,016	10,806	11,208	11,208	11,208
7224	Intrafund: Stores Support	1,429	3,098	3,363	3,363	3,363
7225	Intrafund: Central Duplicating	4,703	9,744	8,000	8,000	8,000
7227	Intrafund: Internal Data Processing	44,909	45,640	47,493	47,493	47,493
7229	Intrafund: PC Support	2,031	2,385	6,000	6,000	6,000
7230	Intrafund: IS Software	0	0	700	700	700
7231	Intrafund: IS Programming Support	330	585	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvmnts	1,130	853	4,300	4,300	4,300
7234	Intrafund: Network Support	36,504	35,651	40,472	40,472	40,472
Intrafund Transfers		168,370	204,980	164,841	164,841	164,841
Total Financing Uses		2,346,157	2,633,170	5,507,330	5,507,330	5,507,330
Less Department Estimated Revenues		6,852,393	5,752,109	4,925,842	4,940,092	4,940,092
Department Use of Other General Fund Sources (Net County Cost)		-4,506,235	-3,118,939	581,488	567,238	567,238

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	995,241	1,463,485	0	0	0
3001	Temporary Employees	21,416	21,464	0	0	0
3002	Overtime	7,425	19,912	0	0	0
3004	Other Compensation	32,860	13,592	0	0	0
3020	Employer Share - Employee Retirement	155,065	263,587	0	0	0
3022	Employer Share - Medi Care	12,582	19,577	0	0	0
3040	Employer Share - Health Insurance	172,155	233,026	0	0	0
3041	Employer Share - Unemployment Insurance	4,732	6,226	0	0	0
3042	Employer Share - Long Term Disab Insurance	6,395	9,101	0	0	0
3043	Employer Share - Deferred Compensation	5,539	9,857	0	0	0
3046	Retiree Health: Defined Contributions	36,359	41,587	0	0	0
3060	Employer Share - Workers' Compensation	65,630	62,390	0	0	0
3080	Flexible Benefits	6,605	13,441	0	0	0
Salaries And Employee Benefits		1,522,004	2,177,244	0	0	0
4040	Telephone Company Vendor Payments	350	2,200	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	1,839	1,586	0	0	0
4100	Insurance - Premium	88,804	34,336	0	0	0
4141	Maintenance - Office Equipment	151	0	0	0	0
4220	Memberships	422	472	0	0	0
4260	Office Expense	9,244	12,180	0	0	0
4261	Postage	7,149	8,133	0	0	0
4262	Software	388	4,008	0	0	0
4263	Subscription / Newspaper / Journals	0	402	0	0	0
4264	Books / Manuals	325	399	0	0	0
4266	Printing / Duplicating	56	0	0	0	0
4300	Professional and Specialized Services	168,159	167,184	0	0	0
4322	Medical and Sobriety Examinations	0	35	0	0	0
4324	Medical, Dental and Lab Services	0	442	0	0	0
4400	Publication and Legal Notices	9,147	11,258	0	0	0
4420	Rents and Leases - Equipment	8,919	12,957	0	0	0
4461	Minor Equipment	840	6,330	0	0	0
4462	Minor Computer Equipment	2,297	17,693	0	0	0
4463	Minor Telephone and Radio Equipment	54	0	0	0	0
4500	Special Departmental Expense	850	0	0	0	0
4503	Staff Development	2,907	3,060	0	0	0
4529	Software License	0	6,805	0	0	0
4600	Transportation and Travel	601	1,746	0	0	0
4602	Employee - Private Auto Mileage	2,499	4,037	0	0	0
4605	Vehicle - Rent Or Lease	730	1,444	0	0	0
4606	Fuel Purchases	202	1,026	0	0	0
Services And Supplies		305,932	297,733	0	0	0
5240	Contribution To Non-county Governmental	69,292	94,216	0	0	0
5300	Interfund Expenditures	534	2,028	0	0	0
Other Charges		69,826	96,244	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	10,536	0	0	0
Fixed Assets		0	10,536	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
7200	Intrafund Transfers	86,077	212,358	0	0	0
7220	Intrafund: Telephone Equipment and Support	11,431	14,389	0	0	0
7223	Intrafund: Mail Service	2,161	2,066	0	0	0
7224	Intrafund: Stores Support	967	1,366	0	0	0
7225	Intrafund: Central Duplicating	20,643	14,523	0	0	0
7227	Intrafund: Internal Data Processing	24,582	30,862	0	0	0
7229	Intrafund: PC Support	2,218	818	0	0	0
7230	Intrafund: IS Software	0	720	0	0	0
7231	Intrafund: IS Programming Support	3,375	13,628	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	411	521	0	0	0
7234	Intrafund: Network Support	23,301	22,756	0	0	0
Intrafund Transfers		175,166	314,007	0	0	0
Total Financing Uses		2,072,927	2,895,765	0	0	0
Less Department Estimated Revenues		516,976	528,320	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		1,555,951	2,367,445	0	0	0

Department: **29 EIR Development Fee**
 Function: Public Protection
 Activity: Other Protection

Fund: **EIR Developemnt Fee**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4300	Professional and Specialized Services	17,726	35,122	0	0	0
	Services And Supplies	17,726	35,122	0	0	0
	Total Financing Uses	17,726	35,122	0	0	0
	Less Department Estimated Revenues	17,727	57,782	0	0	0
	Department Use of EIR - Development Fund Balance	-1	-22,660	0	0	0