

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 3,284,064 | 3,817,306 | 4,754,427 | 4,674,673 | 4,711,673 |
| 3001 | Temporary Employees | 58,369 | 161,853 | 252,096 | 125,000 | 125,000 |
| 3002 | Overtime | 9,129 | 34,801 | 30,000 | 30,000 | 30,000 |
| 3003 | Standby Pay | 20,873 | 39,853 | 42,480 | 42,480 | 42,480 |
| 3004 | Other Compensation | 97,538 | 200,169 | 113,140 | 71,140 | 71,140 |
| 3005 | Tahoe Differential | 30,357 | 32,074 | 31,200 | 31,200 | 31,200 |
| 3006 | Bilingual Pay | 2,528 | 4,032 | 4,160 | 4,160 | 4,160 |
| 3020 | Employer Share - Employee Retirement | 772,388 | 847,249 | 1,046,355 | 1,046,355 | 1,046,355 |
| 3022 | Employer Share - Medi Care | 44,425 | 55,206 | 58,188 | 58,188 | 58,188 |
| 3040 | Employer Share - Health Insurance | 577,724 | 614,620 | 755,603 | 739,533 | 739,533 |
| 3041 | Employer Share - Unemployment Insurance | 10,128 | 13,618 | 35,235 | 35,235 | 35,235 |
| 3042 | Employer Share - Long Term Disab Insurance | 18,700 | 14,286 | 16,912 | 16,912 | 16,912 |
| 3043 | Employer Share - Deferred Compensation | 26,475 | 24,239 | 8,042 | 8,042 | 8,042 |
| 3046 | Retiree Health: Defined Contributions | 80,452 | 88,824 | 94,320 | 132,010 | 132,010 |
| 3060 | Employer Share - Workers' Compensation | 58,966 | 88,848 | 65,559 | 65,559 | 65,559 |
| 3080 | Flexible Benefits | 41,157 | 44,663 | 60,000 | 60,000 | 60,000 |
| Salaries And Employee Benefits | | 5,133,272 | 6,081,642 | 7,367,717 | 7,140,487 | 7,177,487 |
| 4040 | Telephone Company Vendor Payments | 8,433 | 14,703 | 11,102 | 11,102 | 11,102 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 4,136 | 4,254 | 4,427 | 4,427 | 4,427 |
| 4086 | Household Expense - Janitorial/Custodial | 1,272 | 1,460 | 2,590 | 2,590 | 2,590 |
| 4100 | Insurance - Premium | 27,238 | 28,079 | 43,353 | 43,353 | 43,353 |
| 4101 | Insurance - Additional Liability | 38 | 0 | 0 | 0 | 0 |
| 4102 | Insurance - County Service Areas (CSA) | 390 | 0 | 0 | 0 | 0 |
| 4120 | Jury and Witness Expense | 23,787 | 13,334 | 15,000 | 15,000 | 15,000 |
| 4122 | Jury Expense - Criminal | 0 | 0 | 4,500 | 4,500 | 4,500 |
| 4124 | Witness Fee | 7,404 | 5,134 | 8,000 | 8,000 | 8,000 |
| 4126 | Jury Mileage: Criminal | 0 | 0 | 500 | 500 | 500 |
| 4140 | Maintenance - Equipment | 0 | 163 | 1,000 | 1,000 | 1,000 |
| 4143 | Maintenance - Service Contracts | 0 | 956 | 0 | 0 | 0 |
| 4160 | Maintenance Vehicles - Service Contract | 9 | 35 | 0 | 0 | 0 |
| 4161 | Maintenance Vehicles - Parts/Direct Chrg | 0 | 7 | 0 | 0 | 0 |
| 4163 | Maintenance Vehicles - Inventory | 0 | 57 | 0 | 0 | 0 |
| 4164 | Maintenance Vehicles - Tires and Tubes | 0 | 471 | 0 | 0 | 0 |
| 4165 | Maintenance Vehicles - Oil and Grease | 0 | 10 | 0 | 0 | 0 |
| 4180 | Maintenance - Building and Improvements | 615 | 0 | 2,500 | 2,500 | 2,500 |
| 4220 | Memberships | 10,978 | 16,334 | 18,405 | 18,405 | 18,405 |
| 4260 | Office Expense | 25,762 | 49,970 | 39,288 | 34,288 | 34,288 |
| 4261 | Postage | 6,802 | 7,840 | 9,279 | 9,279 | 9,279 |
| 4262 | Software | 0 | 8,519 | 0 | 0 | 0 |
| 4263 | Subscription / Newspaper / Journals | 1,540 | 1,713 | 1,500 | 1,500 | 1,500 |
| 4264 | Books / Manuals | 23 | 0 | 0 | 0 | 0 |
| 4265 | Law Books | 22,162 | 20,544 | 22,224 | 22,224 | 22,224 |
| 4300 | Professional and Specialized Services | 159,882 | 26,492 | 40,000 | 40,000 | 40,000 |
| 4308 | External Data Processing Services | 17,711 | 21,666 | 18,500 | 18,500 | 18,500 |
| 4317 | Criminal Investigation | 8,615 | 2,409 | 7,500 | 7,500 | 7,500 |
| 4320 | Verbatim Report - Transcription | 0 | 4,551 | 8,150 | 8,150 | 8,150 |
| 4322 | Medical and Sobriety Examinations | 62,625 | 57,119 | 60,000 | 55,000 | 55,000 |
| 4323 | Psychiatric Medical Services | 1,579 | 1,647 | 1,600 | 1,600 | 1,600 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4324 | Medical, Dental and Lab Services | 0 | 2,457 | 0 | 0 | 0 |
| 4400 | Publication and Legal Notices | 7,859 | 10,773 | 500 | 500 | 500 |
| 4420 | Rents and Leases - Equipment | 23,524 | 23,518 | 24,441 | 24,441 | 24,441 |
| 4421 | Security System | 2,158 | 2,468 | 2,460 | 2,460 | 2,460 |
| 4440 | Rents and Leases- Building/Improvements | 21,908 | 23,900 | 30,618 | 30,618 | 30,618 |
| 4460 | Small Tools and Instruments | 0 | 217 | 0 | 0 | 0 |
| 4461 | Minor Equipment | 12,258 | 15,413 | 5,000 | 5,000 | 5,000 |
| 4462 | Minor Computer Equipment | 15,758 | 13,254 | 3,000 | 3,000 | 3,000 |
| 4463 | Minor Telephone and Radio Equipment | 7,986 | 1,953 | 0 | 0 | 0 |
| 4464 | Minor Law Enforcement Equipment | 4,648 | 184 | 2,500 | 2,500 | 2,500 |
| 4500 | Special Departmental Expense | 153 | 6,920 | 20,327 | 20,327 | 20,327 |
| 4501 | Special Projects | 1,096 | 10,072 | 15,235 | 15,235 | 15,235 |
| 4503 | Staff Development | 6,272 | 6,392 | 13,500 | 8,500 | 8,500 |
| 4506 | Film Development/Photography Supplies | 37 | 187 | 253 | 253 | 253 |
| 4509 | Detective Expense | 1,383 | 5,994 | 2,000 | 2,000 | 2,000 |
| 4510 | District Attorney - DA | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 4529 | Software License | 13,952 | 22,899 | 81,450 | 3,950 | 3,950 |
| 4600 | Transportation and Travel | 22,803 | 34,608 | 25,720 | 25,720 | 25,720 |
| 4602 | Employee - Private Auto Mileage | 6,629 | 10,780 | 10,178 | 10,178 | 10,178 |
| 4605 | Vehicle - Rent Or Lease | 51,330 | 64,359 | 72,192 | 60,652 | 60,652 |
| 4606 | Fuel Purchases | 22,493 | 26,300 | 24,241 | 24,241 | 24,241 |
| 4620 | Utilities | 33,502 | 30,222 | 34,884 | 34,884 | 34,884 |
| Services And Supplies | | 646,750 | 600,335 | 692,917 | 588,877 | 588,877 |
| 5300 | Interfund Expenditures | 1,294 | 1,331 | 0 | 0 | 0 |
| 5306 | Intrfnd Exp: Central Duplicating | 0 | 25 | 0 | 0 | 0 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 4,185 | 4,185 | 4,185 |
| Other Charges | | 1,294 | 1,355 | 4,185 | 4,185 | 4,185 |
| 6042 | Fixed Assets - Computer Sys Equipment | 57,022 | 57,381 | 79,800 | 29,800 | 29,800 |
| 6045 | Fixed Assets - Vehicles | 0 | 0 | 34,000 | 0 | 0 |
| Fixed Assets | | 57,022 | 57,381 | 113,800 | 29,800 | 29,800 |
| 7001 | Operating Transfers Out: Fleet | 0 | 15,709 | 0 | 0 | 0 |
| Other Financing Uses | | 0 | 15,709 | 0 | 0 | 0 |
| 7200 | Intrafund Transfers | 1,951 | 4,015 | 9,185 | 9,185 | 9,185 |
| 7220 | Intrafund: Telephone Equipment and Support | 28,886 | 33,877 | 31,715 | 31,715 | 31,715 |
| 7221 | Intrafund: Radio Equipment and Support | 2,757 | 4,145 | 3,908 | 3,908 | 3,908 |
| 7223 | Intrafund: Mail Service | 1,766 | 2,066 | 2,804 | 2,804 | 2,804 |
| 7224 | Intrafund: Stores Support | 3,998 | 5,163 | 5,560 | 5,560 | 5,560 |
| 7225 | Intrafund: Central Duplicating | 1,931 | 2,752 | 1,703 | 1,703 | 1,703 |
| 7226 | Intrafund: Lease Administration Fee | 481 | 549 | 740 | 499 | 499 |
| 7227 | Intrafund: Internal Data Processing | 20,171 | 21,557 | 18,409 | 18,409 | 18,409 |
| 7228 | Intrafund: Internet Connect Charges | 5,835 | 5,940 | 5,940 | 5,940 | 6,270 |
| 7229 | Intrafund: PC Support | 691 | 599 | 1,000 | 1,000 | 1,000 |
| 7230 | Intrafund: IS Software | 0 | 147 | 0 | 0 | 0 |
| 7231 | Intrafund: IS Programming Support | 105 | 60 | 0 | 0 | 0 |
| 7232 | Intrafund: Maint Bldg & Improvments | 7,229 | 5,197 | 2,000 | 2,000 | 2,000 |
| 7233 | Intrafund: Child Support Services | -32 | -672 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 7234 | Intrafund: Network Support | 43,236 | 53,389 | 88,553 | 88,553 | 88,553 |
| Intrafund Transfers | | 119,005 | 138,784 | 171,517 | 171,276 | 171,606 |
| 7350 | Intrafund Abatement: Only General Fund | 0 | 0 | -7,475 | -7,234 | -7,234 |
| Intrafund Abatement | | 0 | 0 | -7,475 | -7,234 | -7,234 |
| Total Financing Uses | | 5,957,344 | 6,895,205 | 8,342,661 | 7,927,391 | 7,964,721 |
| Less Department Estimated Revenues | | 1,996,684 | 2,051,296 | 2,358,587 | 2,418,144 | 2,418,144 |
| Department Use of Other General Fund Sources (Net County Cost) | | 3,960,659 | 4,843,909 | 5,984,074 | 5,509,247 | 5,546,577 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 1,327,103 | 1,623,668 | 1,843,620 | 1,843,620 | 1,939,620 |
| 3001 | Temporary Employees | 83,138 | 62,838 | 30,000 | 25,000 | 39,000 |
| 3002 | Overtime | 161 | 44 | 0 | 0 | 0 |
| 3004 | Other Compensation | 16,882 | 20,673 | 0 | 15,000 | 15,000 |
| 3005 | Tahoe Differential | 14,883 | 16,591 | 16,800 | 16,800 | 16,800 |
| 3006 | Bilingual Pay | 6,699 | 8,173 | 8,320 | 8,320 | 8,320 |
| 3020 | Employer Share - Employee Retirement | 264,554 | 308,686 | 346,746 | 346,746 | 346,746 |
| 3022 | Employer Share - Medi Care | 17,147 | 20,795 | 22,758 | 22,758 | 22,758 |
| 3040 | Employer Share - Health Insurance | 140,127 | 162,103 | 138,261 | 133,930 | 133,930 |
| 3041 | Employer Share - Unemployment Insurance | 4,356 | 3,944 | 13,827 | 13,827 | 13,827 |
| 3042 | Employer Share - Long Term Disab Insurance | 7,180 | 6,141 | 6,637 | 6,637 | 6,637 |
| 3043 | Employer Share - Deferred Compensation | 20,049 | 22,421 | 9,672 | 9,672 | 9,672 |
| 3046 | Retiree Health: Defined Contributions | 25,708 | 30,573 | 33,458 | 46,828 | 46,828 |
| 3060 | Employer Share - Workers' Compensation | 27,975 | 21,333 | 7,969 | 7,969 | 7,969 |
| 3080 | Flexible Benefits | 26,429 | 22,608 | 66,000 | 66,000 | 66,000 |
| Salaries And Employee Benefits | | 1,982,392 | 2,330,591 | 2,544,067 | 2,563,106 | 2,673,106 |
| 4040 | Telephone Company Vendor Payments | 75 | 137 | 100 | 100 | 100 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 1,963 | 2,072 | 1,500 | 1,500 | 1,500 |
| 4086 | Household Expense - Janitorial/Custodial | 4,244 | 3,806 | 4,200 | 4,200 | 4,200 |
| 4100 | Insurance - Premium | 5,145 | 5,195 | 3,830 | 3,830 | 3,830 |
| 4120 | Jury and Witness Expense | 864 | 671 | 1,000 | 900 | 900 |
| 4122 | Jury Expense - Criminal | 378 | 0 | 0 | 0 | 0 |
| 4124 | Witness Fee | 168 | 868 | 750 | 750 | 750 |
| 4140 | Maintenance - Equipment | 0 | 0 | 250 | 250 | 250 |
| 4141 | Maintenance - Office Equipment | 1,051 | 0 | 500 | 500 | 500 |
| 4144 | Maint: Computer System Supplies | 94 | 552 | 750 | 750 | 750 |
| 4182 | Maintenance - Rental Property | 24,900 | 0 | 500 | 500 | 500 |
| 4200 | Medical, Dental and Laboratory Supplies | 0 | 800 | 0 | 0 | 0 |
| 4220 | Memberships | 5,635 | 5,040 | 6,000 | 6,000 | 6,000 |
| 4240 | Miscellaneous Expense | 23 | 0 | 0 | 0 | 0 |
| 4260 | Office Expense | 7,110 | 8,036 | 2,500 | 2,500 | 2,500 |
| 4261 | Postage | 728 | 959 | 1,000 | 1,000 | 1,000 |
| 4262 | Software | 1,193 | 310 | 2,000 | 1,000 | 1,000 |
| 4263 | Subscription / Newspaper / Journals | 6,973 | 5,638 | 5,600 | 5,600 | 5,600 |
| 4264 | Books / Manuals | 0 | 55 | 0 | 0 | 0 |
| 4265 | Law Books | 16,983 | 15,965 | 10,000 | 10,000 | 10,000 |
| 4266 | Printing / Duplicating | 65 | 36 | 300 | 300 | 300 |
| 4300 | Professional and Specialized Services | 6,414 | 14,573 | 10,000 | 10,000 | 10,000 |
| 4317 | Criminal Investigation | 17,940 | 834 | 20,000 | 11,000 | 11,000 |
| 4318 | Interpreter | 642 | 511 | 500 | 500 | 500 |
| 4320 | Verbatim Report - Transcription | 5,017 | 1,885 | 3,000 | 3,000 | 3,000 |
| 4323 | Psychiatric Medical Services | 17,475 | 18,475 | 14,500 | 14,500 | 14,500 |
| 4324 | Medical, Dental and Lab Services | 8,036 | 4,651 | 3,500 | 3,500 | 3,500 |
| 4329 | Probation - Non Govmt Agency Assist | 373 | 0 | 0 | 0 | 0 |
| 4334 | Fire Prevention and Inspection | 39 | 54 | 150 | 150 | 150 |
| 4400 | Publication and Legal Notices | 569 | 201 | 350 | 350 | 350 |
| 4420 | Rents and Leases - Equipment | 6,803 | 6,455 | 5,412 | 5,412 | 5,412 |
| 4440 | Rents and Leases- Building/Improvements | 73,615 | 87,377 | 79,250 | 79,250 | 79,250 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|---|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4461 | Minor Equipment | 6,326 | 3,018 | 1,000 | 500 | 500 |
| 4462 | Minor Computer Equipment | 59 | 2,978 | 6,000 | 0 | 0 |
| 4463 | Minor Telephone and Radio Equipment | 138 | 0 | 0 | 0 | 0 |
| 4500 | Special Departmental Expense | 20,455 | 0 | 0 | 0 | 0 |
| 4501 | Special Projects | 4,314 | 0 | 0 | 0 | 0 |
| 4502 | Educational Materials | 65 | 173 | 0 | 0 | 0 |
| 4503 | Staff Development | 6,359 | 3,610 | 9,000 | 5,000 | 5,000 |
| 4529 | Software License | 0 | 0 | 0 | 3,217 | 3,217 |
| 4600 | Transportation and Travel | 6,049 | 5,524 | 5,000 | 2,000 | 2,000 |
| 4602 | Employee - Private Auto Mileage | 11,074 | 9,100 | 9,000 | 9,000 | 9,000 |
| 4605 | Vehicle - Rent Or Lease | 3,445 | -1,068 | 4,000 | 4,000 | 4,000 |
| 4606 | Fuel Purchases | 603 | 500 | 900 | 900 | 900 |
| 4620 | Utilities | 8,624 | 9,464 | 8,000 | 8,000 | 8,000 |
| Services And Supplies | | 282,025 | 218,454 | 220,342 | 199,959 | 199,959 |
| 5009 | Cal Learn - Ancillary | 0 | 405 | 0 | 0 | 0 |
| 5300 | Interfund Expenditures | 259 | 495 | 400 | 400 | 400 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 1,484 | 1,484 | 1,484 |
| Other Charges | | 259 | 900 | 1,884 | 1,884 | 1,884 |
| 6025 | Fixed Assets - Leasehold Improvements | 0 | 6,900 | 0 | 0 | 0 |
| 6042 | Fixed Assets - Computer Sys Equipment | 14,728 | 0 | 0 | 0 | 0 |
| Fixed Assets | | 14,728 | 6,900 | 0 | 0 | 0 |
| 7210 | Intrafnd Transfers: Collections | 2,056 | 1,604 | 2,000 | 2,000 | 2,000 |
| 7220 | Intrafnd: Telephone Equipment and Support | 14,321 | 13,190 | 8,600 | 8,600 | 8,600 |
| 7222 | Intrafnd: Purchasing and Courier Services | 0 | 0 | 500 | 500 | 0 |
| 7223 | Intrafnd: Mail Service | 1,363 | 1,571 | 2,122 | 2,122 | 2,122 |
| 7224 | Intrafnd: Stores Support | 733 | 1,326 | 1,793 | 1,793 | 1,793 |
| 7225 | Intrafnd: Central Duplicating | 471 | 236 | 150 | 150 | 150 |
| 7226 | Intrafnd: Lease Administration Fee | 1,759 | 2,009 | 2,009 | 1,824 | 1,824 |
| 7227 | Intrafnd: Internal Data Processing | 5,156 | 6,407 | 5,887 | 5,887 | 5,887 |
| 7229 | Intrafnd: PC Support | 2,669 | 3,710 | 2,500 | 2,500 | 2,500 |
| 7231 | Intrafnd: IS Programming Support | 780 | 60 | 0 | 0 | 0 |
| 7232 | Intrafnd: Maint Bldg & Improvmnts | 0 | 86 | 150 | 150 | 150 |
| 7234 | Intrafnd: Network Support | 15,171 | 17,222 | 20,953 | 20,953 | 20,953 |
| Intrafund Transfers | | 44,479 | 47,421 | 46,664 | 46,479 | 45,979 |
| Total Financing Uses | | 2,323,883 | 2,604,266 | 2,812,957 | 2,811,428 | 2,920,928 |
| Less Department Estimated Revenues | | 339,064 | 316,048 | 349,850 | 354,850 | 354,850 |
| Department Use of Other General Fund Sources (Net County Cost) | | 1,984,819 | 2,288,218 | 2,463,107 | 2,456,578 | 2,566,078 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|-------------------|-------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 19,650,712 | 21,592,706 | 26,305,819 | 25,472,735 | 26,043,868 |
| 3001 | Temporary Employees | 683,154 | 726,834 | 393,056 | 393,056 | 393,056 |
| 3002 | Overtime | 3,124,441 | 4,095,143 | 5,602,190 | 4,340,019 | 4,274,170 |
| 3003 | Standby Pay | 58,878 | 84,699 | 111,158 | 100,508 | 100,508 |
| 3004 | Other Compensation | 1,154,615 | 1,266,134 | 1,329,021 | 1,052,178 | 1,052,178 |
| 3005 | Tahoe Differential | 193,555 | 189,263 | 235,199 | 235,199 | 235,199 |
| 3006 | Bilingual Pay | 22,166 | 24,379 | 41,340 | 23,340 | 37,180 |
| 3007 | Hazard Pay | 3,672 | 7,220 | 48,514 | 7,514 | 28,754 |
| 3020 | Employer Share - Employee Retirement | 6,566,980 | 6,548,437 | 7,751,072 | 7,736,147 | 7,736,147 |
| 3022 | Employer Share - Medi Care | 300,399 | 349,509 | 412,267 | 411,030 | 411,030 |
| 3040 | Employer Share - Health Insurance | 3,609,713 | 3,850,632 | 4,161,137 | 4,080,118 | 4,080,118 |
| 3041 | Employer Share - Unemployment Insurance | 73,625 | 73,744 | 185,092 | 184,518 | 184,518 |
| 3042 | Employer Share - Long Term Disab Insurance | 57,844 | 44,584 | 47,871 | 47,340 | 47,340 |
| 3043 | Employer Share - Deferred Compensation | 57,978 | 67,169 | 78,058 | 78,058 | 78,058 |
| 3046 | Retiree Health: Defined Contributions | 581,467 | 628,365 | 624,549 | 874,114 | 874,114 |
| 3060 | Employer Share - Workers' Compensation | 2,070,090 | 1,698,384 | 1,564,011 | 1,564,011 | 1,564,011 |
| 3080 | Flexible Benefits | 211,986 | 189,883 | 852,234 | 849,153 | 849,153 |
| Salaries And Employee Benefits | | 38,421,276 | 41,437,084 | 49,742,587 | 47,449,038 | 47,989,402 |
| 4020 | Clothing and Personal Supplies | 144,712 | 184,829 | 140,193 | 121,943 | 121,943 |
| 4022 | Uniforms | 0 | 1,350 | 0 | 0 | 0 |
| 4040 | Telephone Company Vendor Payments | 114,609 | 120,103 | 172,318 | 131,584 | 152,398 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 23,569 | 17,223 | 58,702 | 30,677 | 60,422 |
| 4042 | Radio Vendor Payments | 569 | 0 | 0 | 0 | 0 |
| 4060 | Food and Food Products | 493,246 | 584,136 | 754,187 | 696,051 | 696,051 |
| 4061 | Meat and Meat Products | 279 | 506 | 0 | 0 | 0 |
| 4080 | Household Expense | 110,699 | 114,404 | 105,758 | 111,398 | 112,398 |
| 4081 | Household Expense - Paper Goods | 267 | 1,245 | 0 | 0 | 0 |
| 4082 | Household Expense - Other | 12,567 | 14,620 | 23,440 | 19,940 | 19,940 |
| 4083 | Household Expense - Laundry | 17,763 | 17,481 | 20,600 | 20,600 | 20,600 |
| 4084 | Household Expense - Expendable Equipment | 0 | 491 | 0 | 0 | 0 |
| 4085 | Household Expense - Refuse Disposal | 27,689 | 36,265 | 55,577 | 50,577 | 52,077 |
| 4086 | Household Expense - Janitorial/Custodial | 9,597 | 10,814 | 9,320 | 9,320 | 12,520 |
| 4087 | Household Expense - Exterm/Fumigation Serv | 0 | 0 | 200 | 200 | 200 |
| 4100 | Insurance - Premium | 320,664 | 315,460 | 622,363 | 622,363 | 622,363 |
| 4101 | Insurance - Additional Liability | 650 | 722 | 5,600 | 5,600 | 5,600 |
| 4140 | Maintenance - Equipment | 56,350 | 95,071 | 243,929 | 225,029 | 225,029 |
| 4141 | Maintenance - Office Equipment | 672 | 200 | 4,045 | 4,045 | 4,045 |
| 4142 | Maintenance - Telephone / Radio | 42,436 | 53,679 | 32,250 | 32,250 | 32,250 |
| 4143 | Maintenance - Service Contracts | 31,106 | 19,087 | 82,150 | 82,150 | 82,150 |
| 4145 | Main: Equipment Parts | 0 | 319 | 0 | 0 | 0 |
| 4160 | Maintenance Vehicles - Service Contract | 9,672 | 2,069 | 3,200 | 3,200 | 3,200 |
| 4161 | Maintenance Vehicles - Parts/Direct Chrg | 123 | 131 | 300 | 300 | 300 |
| 4162 | Maintenance Vehicles - Supplies | 3,511 | 2,123 | 9,395 | 9,395 | 9,395 |
| 4163 | Maintenance Vehicles - Inventory | 3,722 | 1,383 | 0 | 0 | 0 |
| 4164 | Maintenance Vehicles - Tires and Tubes | 43 | 772 | 1,300 | 1,300 | 1,300 |
| 4165 | Maintenance Vehicles - Oil and Grease | 36 | 51 | 0 | 0 | 0 |
| 4180 | Maintenance - Building and Improvements | 61,571 | 83,752 | 143,519 | 103,519 | 203,519 |
| 4183 | Maintenance - Grounds | 0 | 0 | 500 | 500 | 500 |

Department: **24 Sheriff**

Function: Public Protection

Activity: Police Protection/Detention

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|------------------------------|---|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4200 | Medical, Dental and Laboratory Supplies | 38 | 378 | 4,645 | 4,645 | 4,645 |
| 4201 | Medical Supplies - Field | 0 | 7,794 | 0 | 0 | 0 |
| 4220 | Memberships | 5,075 | 5,138 | 12,468 | 11,768 | 11,768 |
| 4221 | Memberships - Legislative Advocacy | 4,214 | 4,641 | 5,000 | 5,000 | 5,000 |
| 4240 | Miscellaneous Expense | 0 | 69 | 0 | 0 | 0 |
| 4260 | Office Expense | 69,826 | 86,052 | 88,049 | 88,049 | 88,049 |
| 4261 | Postage | 23,307 | 22,733 | 33,449 | 33,449 | 33,449 |
| 4262 | Software | 32,090 | 59,787 | 90,818 | 78,818 | 78,818 |
| 4263 | Subscription / Newspaper / Journals | 7,627 | 6,850 | 8,829 | 8,829 | 8,829 |
| 4264 | Books / Manuals | 4,785 | 2,020 | 4,280 | 4,280 | 4,280 |
| 4265 | Law Books | 266 | 3,783 | 4,515 | 4,515 | 4,515 |
| 4266 | Printing / Duplicating | 6,063 | 8,507 | 8,495 | 8,495 | 8,495 |
| 4300 | Professional and Specialized Services | 304,557 | 162,140 | 306,950 | 226,950 | 226,950 |
| 4308 | External Data Processing Services | 3,407 | 9,160 | 7,700 | 7,700 | 7,700 |
| 4320 | Verbatim Report - Transcription | 0 | 11 | 1,000 | 1,000 | 1,000 |
| 4322 | Medical and Sobriety Examinations | 135 | 250 | 500 | 500 | 500 |
| 4323 | Psychiatric Medical Services | 16,325 | 10,975 | 18,000 | 12,500 | 12,500 |
| 4324 | Medical, Dental and Lab Services | 181,181 | 201,616 | 295,700 | 229,700 | 229,700 |
| 4334 | Fire Prevention and Inspection | 437 | 2,217 | 5,330 | 5,330 | 5,330 |
| 4400 | Publication and Legal Notices | 6,197 | 2,682 | 2,700 | 2,700 | 2,700 |
| 4420 | Rents and Leases - Equipment | 87,980 | 104,215 | 105,946 | 105,946 | 105,946 |
| 4421 | Security System | 0 | 0 | 300 | 300 | 300 |
| 4440 | Rents and Leases- Building/Improvements | 172,187 | 207,422 | 231,408 | 231,408 | 352,572 |
| 4460 | Small Tools and Instruments | 41,411 | 53,257 | 104,162 | 74,162 | 83,662 |
| 4461 | Minor Equipment | 314,066 | 326,154 | 256,810 | 231,530 | 289,229 |
| 4462 | Minor Computer Equipment | 126,919 | 122,797 | 167,425 | 104,326 | 104,326 |
| 4463 | Minor Telephone and Radio Equipment | 103,877 | 131,777 | 163,413 | 153,413 | 137,176 |
| 4464 | Minor Law Enforcement Equipment | 142,077 | 182,659 | 86,115 | 81,115 | 81,115 |
| 4465 | Minor Vehicle Equipment | 58,246 | 112,805 | 163,290 | 163,290 | 163,290 |
| 4500 | Special Departmental Expense | 134,805 | 198,190 | 236,164 | 229,164 | 254,164 |
| 4502 | Educational Materials | 185 | 639 | 250 | 250 | 250 |
| 4503 | Staff Development | 118,813 | 135,317 | 244,193 | 161,231 | 161,231 |
| 4505 | SB 924 - Transportation and Travel | 67,204 | 66,548 | 82,000 | 60,100 | 60,100 |
| 4506 | Film Development/Photography Supplies | 2,842 | 3,909 | 5,375 | 5,375 | 5,375 |
| 4509 | Detective Expense | 26,708 | 0 | 5,000 | 5,000 | 5,000 |
| 4529 | Software License | 152,767 | 86,263 | 124,289 | 121,289 | 121,289 |
| 4534 | Ammunition | 2,279 | 76,157 | 137,810 | 137,810 | 137,810 |
| 4540 | Staff Development | 0 | 43 | 0 | 0 | 0 |
| 4600 | Transportation and Travel | 399,937 | 471,863 | 646,349 | 503,500 | 503,500 |
| 4601 | Volunteer - Transportation and Travel | 0 | 0 | 700 | 600 | 600 |
| 4602 | Employee - Private Auto Mileage | 18,581 | 23,318 | 60,268 | 51,232 | 51,232 |
| 4604 | Volunteer - Private Auto Mileage | 0 | 0 | 100 | 0 | 0 |
| 4605 | Vehicle - Rent Or Lease | 941,954 | 1,115,767 | 1,288,581 | 1,251,348 | 1,236,174 |
| 4606 | Fuel Purchases | 537,121 | 577,959 | 833,702 | 494,452 | 494,452 |
| 4620 | Utilities | 582,343 | 613,549 | 586,780 | 586,780 | 610,780 |
| Services And Supplies | | 6,183,957 | 6,885,699 | 8,917,703 | 7,769,789 | 8,132,000 |
| 5000 | Support and Care of Persons | 118 | 0 | 0 | 0 | 0 |
| 5240 | Contribution To Non-county Governmental | 17,608 | 190,972 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|-------------------|-------------------|--------------------------|----------------------|--------------------------|
| 5300 | Interfund Expenditures | 19,325 | 27,007 | 12,400 | 12,400 | 12,400 |
| 5306 | Intrfnd Exp: Central Duplicating | 150 | 0 | 275 | 275 | 275 |
| 5317 | Intrfnd Exp: Detention Medical | 1,625,510 | 0 | 2,253,720 | 2,253,720 | 15,000 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 27,708 | 27,708 | 27,708 |
| Other Charges | | 1,662,711 | 217,980 | 2,294,103 | 2,294,103 | 55,383 |
| 6040 | Fixed Assets - Equipment | 286,482 | 507,799 | 650,174 | 298,681 | 230,281 |
| 6042 | Fixed Assets - Computer Sys Equipment | 303,011 | 230,280 | 658,020 | 434,770 | 711,626 |
| 6045 | Fixed Assets - Vehicles | 0 | 0 | 0 | 0 | 39,770 |
| Fixed Assets | | 589,492 | 738,080 | 1,308,194 | 733,451 | 981,677 |
| 7001 | Operating Transfers Out: Fleet | 0 | 96,049 | 8,900 | 63,400 | 63,400 |
| Other Financing Uses | | 0 | 96,049 | 8,900 | 63,400 | 63,400 |
| 7200 | Intrafund Transfers | 12,385 | 15,558 | 19,463 | 19,463 | 19,463 |
| 7210 | Intrafund Transfers: Collections | 1,665 | 674 | 1,550 | 1,550 | 1,550 |
| 7220 | Intrafund: Telephone Equipment and Support | 141,287 | 171,674 | 164,339 | 163,989 | 163,989 |
| 7221 | Intrafund: Radio Equipment and Support | -15,507 | -24,315 | 0 | 0 | 0 |
| 7223 | Intrafund: Mail Service | 2,952 | 6,285 | 8,373 | 8,373 | 10,573 |
| 7224 | Intrafund: Stores Support | 31,753 | 44,048 | 36,945 | 36,945 | 36,945 |
| 7225 | Intrafund: Central Duplicating | 32,934 | 24,623 | 23,126 | 23,126 | 23,126 |
| 7226 | Intrafund: Lease Administration Fee | 5,493 | 6,083 | 5,296 | 5,296 | 5,296 |
| 7227 | Intrafund: Internal Data Processing | 149,009 | 131,303 | 127,087 | 127,087 | 127,087 |
| 7228 | Intrafund: Internet Connect Charges | 73,860 | 85,200 | 124,200 | 124,200 | 96,900 |
| 7229 | Intrafund: PC Support | 1,697 | 2,222 | 3,500 | 3,500 | 3,500 |
| 7230 | Intrafund: IS Software | 0 | 147 | 0 | 0 | 0 |
| 7231 | Intrafund: IS Programming Support | 195 | 561 | 0 | 0 | 0 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 124,068 | 107,626 | 87,300 | 87,300 | 87,300 |
| 7234 | Intrafund: Network Support | 64,364 | 56,724 | 51,840 | 51,840 | 51,840 |
| Intrafund Transfers | | 626,155 | 628,412 | 653,019 | 652,669 | 627,569 |
| 7355 | Intrfnd Abatmnt: Radio Equipment and Support | 0 | 0 | -14,750 | -29,500 | -27,418 |
| Intrafund Abatement | | 0 | 0 | -14,750 | -29,500 | -27,418 |
| Total Financing Uses | | 47,483,591 | 50,003,303 | 62,909,756 | 58,932,950 | 57,822,013 |
| Less Department Estimated Revenues | | 14,341,751 | 13,214,613 | 15,439,310 | 16,124,685 | 13,749,023 |
| Department Use of Other General Fund Sources (Net County Cost) | | 33,141,840 | 36,788,691 | 47,470,446 | 42,808,265 | 44,072,990 |

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

Fund: **Jail Commissary**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 73,078 | 0 | 0 | 0 | 0 |
| 3002 | Overtime | 2,925 | 0 | 0 | 0 | 0 |
| 3004 | Other Compensation | 1,405 | 0 | 0 | 0 | 0 |
| 3005 | Tahoe Differential | 1,809 | 0 | 0 | 0 | 0 |
| 3020 | Employer Share - Employee Retirement | 27,567 | 0 | 0 | 0 | 0 |
| 3022 | Employer Share - Medi Care | 1,256 | 0 | 0 | 0 | 0 |
| 3040 | Employer Share - Health Insurance | 23,422 | 0 | 0 | 0 | 0 |
| 3041 | Employer Share - Unemployment Insurance | 478 | 0 | 0 | 0 | 0 |
| 3042 | Employer Share - Long Term Disab Insurance | 642 | 0 | 0 | 0 | 0 |
| Salaries And Employee Benefits | | 132,581 | 0 | 0 | 0 | 0 |
| 4020 | Clothing and Personal Supplies | 5,637 | 7,171 | 5,500 | 5,500 | 5,500 |
| 4080 | Household Expense | 1,472 | 0 | 0 | 0 | 0 |
| 4140 | Maintenance - Equipment | 315 | 810 | 0 | 0 | 0 |
| 4180 | Maintenance - Building and Improvements | 282 | 0 | 0 | 0 | 0 |
| 4220 | Memberships | 55 | 215 | 0 | 0 | 0 |
| 4260 | Office Expense | 1,909 | 1,628 | 0 | 0 | 0 |
| 4261 | Postage | 859 | 1,213 | 2,150 | 2,150 | 2,150 |
| 4263 | Subscription / Newspaper / Journals | 258 | 72 | 150 | 150 | 150 |
| 4264 | Books / Manuals | 579 | 0 | 300 | 300 | 300 |
| 4265 | Law Books | -87 | 346 | 0 | 0 | 0 |
| 4266 | Printing / Duplicating | 273 | 231 | 0 | 0 | 0 |
| 4300 | Professional and Specialized Services | 55,533 | 58,118 | 0 | 0 | 0 |
| 4324 | Medical, Dental and Lab Services | 0 | 12,584 | 0 | 0 | 0 |
| 4420 | Rents and Leases - Equipment | 6,557 | 6,000 | 0 | 0 | 0 |
| 4460 | Small Tools and Instruments | 1,894 | 1,567 | 0 | 0 | 0 |
| 4461 | Minor Equipment | 801 | 652 | 0 | 0 | 0 |
| 4462 | Minor Computer Equipment | 0 | 473 | 0 | 0 | 0 |
| 4500 | Special Departmental Expense | 227,753 | 224,208 | 190,000 | 190,000 | 190,000 |
| 4503 | Staff Development | 500 | 0 | 0 | 0 | 0 |
| 4600 | Transportation and Travel | 1,188 | 347 | 0 | 0 | 0 |
| 4602 | Employee - Private Auto Mileage | 140 | 45 | 0 | 0 | 0 |
| 4605 | Vehicle - Rent Or Lease | 6 | 0 | 0 | 0 | 0 |
| 4606 | Fuel Purchases | 53 | 126 | 0 | 0 | 0 |
| 4620 | Utilities | 252 | 0 | 0 | 0 | 0 |
| Services And Supplies | | 306,229 | 315,805 | 198,100 | 198,100 | 198,100 |
| 5300 | Interfund Expenditures | 0 | 25 | 0 | 0 | 0 |
| 5306 | Intrfnd Exp: Central Duplicating | 142 | 70 | 0 | 0 | 0 |
| Other Charges | | 142 | 95 | 0 | 0 | 0 |
| Total Financing Uses | | 438,951 | 315,900 | 198,100 | 198,100 | 198,100 |
| Less Department Estimated Revenues | | 438,861 | 315,899 | 198,100 | 198,100 | 198,100 |
| Department Use of Jail Commissary Fund Balance | | 90 | 0 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 4,643,592 | 5,427,839 | 6,657,528 | 6,440,080 | 6,542,619 |
| 3001 | Temporary Employees | 294,505 | 363,191 | 235,010 | 215,010 | 215,010 |
| 3002 | Overtime | 375,348 | 414,182 | 251,948 | 250,987 | 271,775 |
| 3004 | Other Compensation | 97,330 | 101,373 | 22,799 | 22,799 | 22,799 |
| 3005 | Tahoe Differential | 104,894 | 112,998 | 136,199 | 136,199 | 136,199 |
| 3006 | Bilingual Pay | 5,252 | 6,820 | 6,240 | 6,240 | 6,240 |
| 3020 | Employer Share - Employee Retirement | 1,471,024 | 1,551,401 | 1,915,847 | 1,915,847 | 1,915,847 |
| 3022 | Employer Share - Medi Care | 74,712 | 88,359 | 92,149 | 92,149 | 92,149 |
| 3040 | Employer Share - Health Insurance | 961,041 | 1,085,505 | 1,378,359 | 1,316,980 | 1,316,980 |
| 3041 | Employer Share - Unemployment Insurance | 25,576 | 28,509 | 49,157 | 49,157 | 49,157 |
| 3042 | Employer Share - Long Term Disab Insurance | 26,500 | 21,982 | 23,595 | 23,595 | 23,595 |
| 3043 | Employer Share - Deferred Compensation | 12,565 | 14,706 | 18,145 | 18,145 | 18,145 |
| 3046 | Retiree Health: Defined Contributions | 170,886 | 187,463 | 199,952 | 279,851 | 279,851 |
| 3060 | Employer Share - Workers' Compensation | 267,156 | 134,038 | 108,651 | 108,651 | 108,651 |
| 3080 | Flexible Benefits | 20,952 | 22,234 | 52,500 | 52,500 | 52,500 |
| Salaries And Employee Benefits | | 8,551,333 | 9,560,599 | 11,148,080 | 10,928,191 | 11,051,518 |
| 4020 | Clothing and Personal Supplies | 21,936 | 22,281 | 26,214 | 26,214 | 26,214 |
| 4022 | Uniforms | 15,314 | 7,639 | 6,500 | 6,500 | 6,500 |
| 4040 | Telephone Company Vendor Payments | 7,134 | 9,572 | 11,154 | 11,154 | 11,154 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 3,862 | 4,587 | 13,440 | 13,440 | 13,440 |
| 4060 | Food and Food Products | 144,620 | 165,588 | 195,856 | 170,856 | 170,856 |
| 4080 | Household Expense | 38,734 | 42,371 | 46,436 | 46,436 | 46,436 |
| 4085 | Household Expense - Refuse Disposal | 0 | 13,712 | 14,400 | 14,400 | 14,400 |
| 4086 | Household Expense - Janitorial/Custodial | 8,559 | 7,906 | 13,500 | 13,500 | 13,500 |
| 4100 | Insurance - Premium | 20,658 | 21,155 | 46,275 | 46,275 | 46,275 |
| 4140 | Maintenance - Equipment | 603 | 1,482 | 11,178 | 11,178 | 11,178 |
| 4143 | Maintenance - Service Contracts | 270 | 120 | 0 | 0 | 0 |
| 4160 | Maintenance Vehicles - Service Contract | 0 | 68 | 0 | 0 | 0 |
| 4161 | Maintenance Vehicles - Parts/Direct Chrg | 0 | 8 | 0 | 0 | 0 |
| 4162 | Maintenance Vehicles - Supplies | 0 | 120 | 0 | 0 | 0 |
| 4163 | Maintenance Vehicles - Inventory | 0 | 74 | 0 | 0 | 0 |
| 4164 | Maintenance Vehicles - Tires and Tubes | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 4180 | Maintenance - Building and Improvements | 8,248 | 11,069 | 7,398 | 7,398 | 7,398 |
| 4200 | Medical, Dental and Laboratory Supplies | 0 | 330 | 3,575 | 3,575 | 3,575 |
| 4220 | Memberships | 2,668 | 1,380 | 1,032 | 1,032 | 1,032 |
| 4221 | Memberships - Legislative Advocacy | 0 | 0 | 3,708 | 3,708 | 3,708 |
| 4260 | Office Expense | 28,800 | 37,708 | 34,750 | 29,750 | 29,750 |
| 4261 | Postage | 11,905 | 12,210 | 14,000 | 14,000 | 14,000 |
| 4262 | Software | 0 | 3,825 | 200 | 200 | 200 |
| 4263 | Subscription / Newspaper / Journals | 868 | 752 | 4,920 | 1,920 | 1,920 |
| 4265 | Law Books | 2,017 | 2,549 | 4,085 | 4,085 | 4,085 |
| 4300 | Professional and Specialized Services | 126,333 | 143,033 | 550,351 | 545,351 | 640,038 |
| 4318 | Interpreter | 464 | 0 | 1,545 | 1,545 | 1,545 |
| 4323 | Psychiatric Medical Services | 8,200 | 9,000 | 11,250 | 11,250 | 11,250 |
| 4324 | Medical, Dental and Lab Services | 7,915 | 54,506 | 113,386 | 108,386 | 108,386 |
| 4329 | Probation - Non Govmt Agency Assist | 925 | 625 | 1,200 | 1,200 | 1,200 |
| 4400 | Publication and Legal Notices | 0 | 0 | 100 | 100 | 100 |
| 4420 | Rents and Leases - Equipment | 20,785 | 19,602 | 23,429 | 20,549 | 20,549 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4440 | Rents and Leases- Building/Improvements | 84,689 | 85,797 | 87,390 | 87,390 | 187,140 |
| 4460 | Small Tools and Instruments | 1,679 | 440 | 1,600 | 1,600 | 1,600 |
| 4461 | Minor Equipment | 41,796 | 56,642 | 27,418 | 27,418 | 31,168 |
| 4462 | Minor Computer Equipment | 44,046 | 37,002 | 28,000 | 2,500 | 2,500 |
| 4463 | Minor Telephone and Radio Equipment | 4,151 | 35,574 | 44,010 | 44,010 | 39,010 |
| 4464 | Minor Law Enforcement Equipment | 11,322 | 19,624 | 25,763 | 25,763 | 25,763 |
| 4465 | Minor Vehicle Equipment | 0 | 535 | 5,750 | 4,750 | 2,750 |
| 4500 | Special Departmental Expense | 6,801 | 10,524 | 25,631 | 21,631 | 21,631 |
| 4501 | Special Projects | 324 | 859 | 1,200 | 1,200 | 1,200 |
| 4503 | Staff Development | 2,598 | 9,015 | 58,281 | 38,281 | 28,281 |
| 4505 | SB 924 - Transportation and Travel | 43,079 | 103,445 | 150,000 | 135,000 | 125,000 |
| 4529 | Software License | 2,792 | 45,505 | 44,382 | 44,382 | 11,882 |
| 4534 | Ammunition | 0 | 0 | 11,000 | 6,000 | 6,000 |
| 4600 | Transportation and Travel | 5,820 | 7,167 | 17,478 | 17,478 | 17,478 |
| 4602 | Employee - Private Auto Mileage | 13,144 | 16,539 | 18,954 | 18,954 | 18,954 |
| 4605 | Vehicle - Rent Or Lease | 41,475 | 69,605 | 80,456 | 80,456 | 80,456 |
| 4606 | Fuel Purchases | 18,384 | 28,416 | 42,260 | 42,260 | 42,260 |
| 4620 | Utilities | 169,978 | 170,261 | 201,300 | 181,300 | 181,300 |
| Services And Supplies | | 972,897 | 1,290,222 | 2,031,755 | 1,895,375 | 2,034,062 |
| 5000 | Support and Care of Persons | 66,193 | 22,170 | 210,475 | 135,475 | 135,475 |
| 5240 | Contribution To Non-county Governmental | 0 | 6,910 | 0 | 0 | 0 |
| 5300 | Interfund Expenditures | 21,578 | 4,512 | 5,125 | 5,125 | 5,125 |
| 5319 | Intrfnd Exp: Mental Health Services | 0 | 32,084 | 35,000 | 35,000 | 35,000 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 8,871 | 8,871 | 8,871 |
| Other Charges | | 87,771 | 65,676 | 259,471 | 184,471 | 184,471 |
| 6023 | Fixed Assets - Construction | 0 | 6,277 | 0 | 0 | 0 |
| 6040 | Fixed Assets - Equipment | 47,190 | 11,734 | 44,610 | 28,000 | 333,000 |
| 6042 | Fixed Assets - Computer Sys Equipment | 1,923 | 8,631 | 13,550 | 8,550 | 8,550 |
| Fixed Assets | | 49,114 | 26,642 | 58,160 | 36,550 | 341,550 |
| 7000 | Operating Transfers Out | 0 | 13,900 | 0 | 0 | 0 |
| 7001 | Operating Transfers Out: Fleet | 0 | 71,834 | 31,000 | 12,000 | 12,000 |
| Other Financing Uses | | 0 | 85,734 | 31,000 | 12,000 | 12,000 |
| 7200 | Intrafund Transfers | 16,417 | 17,607 | 1,454 | 1,454 | 1,454 |
| 7210 | Intrafund Transfers: Collections | 4,999 | 3,714 | 4,810 | 4,810 | 4,810 |
| 7220 | Intrafund: Telephone Equipment and Support | 36,768 | 48,585 | 70,918 | 70,918 | 72,418 |
| 7221 | Intrafund: Radio Equipment and Support | 4,579 | 9,926 | 12,000 | 12,000 | 12,000 |
| 7223 | Intrafund: Mail Service | 6,545 | 7,795 | 7,102 | 7,102 | 7,102 |
| 7224 | Intrafund: Stores Support | 8,796 | 12,882 | 9,864 | 9,864 | 9,864 |
| 7225 | Intrafund: Central Duplicating | 8,222 | 10,575 | 13,300 | 13,300 | 17,800 |
| 7226 | Intrafund: Lease Administration Fee | 2,306 | 2,634 | 2,391 | 2,391 | 2,391 |
| 7227 | Intrafund: Internal Data Processing | 112,980 | 154,697 | 185,040 | 185,040 | 185,040 |
| 7228 | Intrafund: Internet Connect Charges | 2,955 | 2,580 | 3,390 | 3,390 | 3,390 |
| 7229 | Intrafund: PC Support | 6,281 | 267 | 15,000 | 15,000 | 15,000 |
| 7230 | Intrafund: IS Software | 0 | 294 | 0 | 0 | 0 |
| 7231 | Intrafund: IS Programming Support | 2,280 | 1,125 | 5,000 | 5,000 | 5,000 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 18,861 | 42,647 | 41,500 | 41,500 | 41,500 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|-------------------------------|------------------|-------------------|--------------------------|----------------------|--------------------------|
| 7234 | Intrafund: Network Support | 79,646 | 90,417 | 104,767 | 104,767 | 104,767 |
| Intrafund Transfers | | 311,634 | 405,747 | 476,536 | 476,536 | 482,536 |
| Total Financing Uses | | 9,972,748 | 11,434,621 | 14,005,002 | 13,533,123 | 14,106,137 |
| Less Department Estimated Revenues | | 3,726,822 | 3,729,452 | 3,735,865 | 3,826,904 | 3,981,418 |
| Department Use of Other General Fund Sources (Net County Cost) | | 6,245,927 | 7,705,169 | 10,269,137 | 9,706,219 | 10,124,719 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 569,152 | 652,328 | 735,213 | 735,213 | 735,213 |
| 3001 | Temporary Employees | 74,816 | 102,279 | 89,347 | 69,597 | 89,597 |
| 3002 | Overtime | 8,538 | 8,114 | 7,500 | 7,214 | 7,214 |
| 3004 | Other Compensation | 13,310 | 6,118 | 0 | 0 | 0 |
| 3020 | Employer Share - Employee Retirement | 106,915 | 116,839 | 135,411 | 135,411 | 135,411 |
| 3022 | Employer Share - Medi Care | 9,487 | 10,913 | 10,587 | 10,587 | 10,587 |
| 3040 | Employer Share - Health Insurance | 125,045 | 128,163 | 139,509 | 136,239 | 136,239 |
| 3041 | Employer Share - Unemployment Insurance | 3,379 | 3,858 | 7,736 | 7,242 | 7,242 |
| 3042 | Employer Share - Long Term Disab Insurance | 3,302 | 4,308 | 2,647 | 2,647 | 2,647 |
| 3043 | Employer Share - Deferred Compensation | 2,532 | 2,835 | 2,346 | 2,346 | 2,346 |
| 3046 | Retiree Health: Defined Contributions | 19,659 | 20,919 | 20,712 | 28,988 | 28,988 |
| 3060 | Employer Share - Workers' Compensation | 29,606 | 50,028 | 75,572 | 75,572 | 75,572 |
| 3080 | Flexible Benefits | 5,194 | 4,133 | 14,594 | 14,594 | 14,594 |
| Salaries And Employee Benefits | | 970,935 | 1,110,835 | 1,241,174 | 1,225,650 | 1,245,650 |
| 4000 | Agriculture | 20,543 | 17,164 | 36,000 | 34,500 | 34,500 |
| 4020 | Clothing and Personal Supplies | 2,271 | 1,176 | 3,500 | 3,000 | 3,000 |
| 4040 | Telephone Company Vendor Payments | 3,140 | 3,513 | 3,500 | 3,500 | 3,500 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 312 | 219 | 2,000 | 2,000 | 2,000 |
| 4080 | Household Expense | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 4085 | Household Expense - Refuse Disposal | 0 | 207 | 0 | 0 | 0 |
| 4100 | Insurance - Premium | 4,286 | 3,579 | 2,371 | 2,371 | 2,371 |
| 4140 | Maintenance - Equipment | 0 | 0 | 4,500 | 3,500 | 3,500 |
| 4141 | Maintenance - Office Equipment | 0 | 0 | 600 | 600 | 600 |
| 4160 | Maintenance Vehicles - Service Contract | 291 | 438 | 1,000 | 1,000 | 1,000 |
| 4161 | Maintenance Vehicles - Parts/Direct Chrg | 0 | 0 | 500 | 500 | 500 |
| 4162 | Maintenance Vehicles - Supplies | 27 | 0 | 100 | 100 | 100 |
| 4163 | Maintenance Vehicles - Inventory | 71 | 71 | 0 | 0 | 0 |
| 4164 | Maintenance Vehicles - Tires and Tubes | 1,111 | 386 | 1,600 | 1,600 | 1,600 |
| 4165 | Maintenance Vehicles - Oil and Grease | 1,332 | 9 | 100 | 100 | 100 |
| 4180 | Maintenance - Building and Improvements | 0 | 7 | 400 | 400 | 400 |
| 4197 | Maintenance: Building Supplies | 0 | 162 | 0 | 0 | 0 |
| 4220 | Memberships | 3,700 | 4,277 | 4,875 | 4,875 | 4,875 |
| 4221 | Memberships - Legislative Advocacy | 13,281 | 13,351 | 13,351 | 13,351 | 13,351 |
| 4260 | Office Expense | 4,941 | 7,610 | 6,000 | 6,000 | 6,000 |
| 4261 | Postage | 2,568 | 3,057 | 3,200 | 3,200 | 3,200 |
| 4262 | Software | 4,113 | 1,052 | 1,572 | 1,572 | 1,572 |
| 4263 | Subscription / Newspaper / Journals | 73 | 247 | 500 | 500 | 500 |
| 4264 | Books / Manuals | 226 | 2,166 | 600 | 600 | 600 |
| 4265 | Law Books | 0 | 0 | 275 | 275 | 275 |
| 4266 | Printing / Duplicating | 0 | 2,003 | 750 | 750 | 750 |
| 4300 | Professional and Specialized Services | 55,355 | 73,237 | 86,350 | 86,350 | 113,350 |
| 4324 | Medical, Dental and Lab Services | 824 | 4,440 | 2,160 | 2,160 | 2,160 |
| 4400 | Publication and Legal Notices | 275 | 370 | 400 | 400 | 400 |
| 4420 | Rents and Leases - Equipment | 2,850 | 3,127 | 3,500 | 3,500 | 3,500 |
| 4460 | Small Tools and Instruments | 3,847 | 3,724 | 2,450 | 2,450 | 2,450 |
| 4461 | Minor Equipment | 30,150 | 2,892 | 4,600 | 3,000 | 3,000 |
| 4462 | Minor Computer Equipment | 5,216 | 1,534 | 0 | 0 | 0 |
| 4464 | Minor Law Enforcement Equipment | 198 | 623 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4500 | Special Departmental Expense | 845 | 643 | 3,800 | 2,500 | 2,500 |
| 4501 | Special Projects | 0 | 541 | 0 | 0 | 0 |
| 4503 | Staff Development | 1,120 | 1,074 | 2,000 | 2,000 | 2,000 |
| 4529 | Software License | 695 | 1,649 | 11,201 | 11,201 | 11,201 |
| 4571 | Signs | 8,917 | 0 | 0 | 0 | 0 |
| 4600 | Transportation and Travel | 1,765 | 2,419 | 3,900 | 3,000 | 3,000 |
| 4602 | Employee - Private Auto Mileage | 1,202 | 1,200 | 1,622 | 1,622 | 1,622 |
| 4605 | Vehicle - Rent Or Lease | 43,166 | 58,988 | 51,749 | 50,000 | 50,000 |
| 4606 | Fuel Purchases | 21,530 | 26,063 | 22,000 | 22,000 | 22,000 |
| Services And Supplies | | 240,241 | 243,217 | 284,026 | 275,477 | 302,477 |
| 5011 | Transportation | 0 | 65 | 0 | 0 | 0 |
| 5300 | Interfund Expenditures | 38,704 | 3,356 | 1,000 | 1,000 | 1,000 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 919 | 919 | 919 |
| Other Charges | | 38,704 | 3,421 | 1,919 | 1,919 | 1,919 |
| 6020 | Fixed Assets - Building and Improvement | 3,700 | 0 | 0 | 0 | 0 |
| 6040 | Fixed Assets - Equipment | 3,321 | 47,250 | 0 | 0 | 0 |
| 6042 | Fixed Assets - Computer Sys Equipment | 13,238 | 0 | 0 | 0 | 0 |
| Fixed Assets | | 20,259 | 47,250 | 0 | 0 | 0 |
| 7001 | Operating Transfers Out: Fleet | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Other Financing Uses | | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 7200 | Intrafund Transfers | 24,109 | 36,964 | 39,000 | 39,000 | 12,000 |
| 7220 | Intrafund: Telephone Equipment and Support | 6,546 | 4,887 | 5,200 | 5,200 | 5,200 |
| 7221 | Intrafund: Radio Equipment and Support | 1,280 | 495 | 240 | 240 | 240 |
| 7223 | Intrafund: Mail Service | 1,690 | 1,889 | 1,806 | 1,806 | 1,806 |
| 7224 | Intrafund: Stores Support | 1,966 | 805 | 179 | 179 | 179 |
| 7225 | Intrafund: Central Duplicating | 2,839 | 5,917 | 3,500 | 3,000 | 3,000 |
| 7227 | Intrafund: Internal Data Processing | 7,109 | 6,991 | 7,148 | 7,148 | 7,148 |
| 7229 | Intrafund: PC Support | 1,335 | 1,562 | 2,500 | 2,000 | 2,000 |
| 7230 | Intrafund: IS Software | 0 | 294 | 600 | 600 | 0 |
| 7231 | Intrafund: IS Programming Support | 855 | 10,870 | 2,000 | 1,500 | 1,500 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 1,094 | 0 | 500 | 500 | 500 |
| 7234 | Intrafund: Network Support | 10,619 | 12,056 | 13,969 | 13,969 | 13,969 |
| Intrafund Transfers | | 59,442 | 82,729 | 76,642 | 75,142 | 47,542 |
| Total Financing Uses | | 1,329,580 | 1,487,452 | 1,606,761 | 1,581,188 | 1,600,588 |
| Less Department Estimated Revenues | | 779,683 | 853,640 | 870,792 | 888,792 | 896,792 |
| Department Use of Other General Fund Sources (Net County Cost) | | 549,897 | 633,812 | 735,969 | 692,396 | 703,796 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 3,545,572 | 0 | 0 | 0 | 0 |
| 3001 | Temporary Employees | 171,152 | 0 | 0 | 0 | 0 |
| 3002 | Overtime | 148,346 | 0 | 0 | 0 | 0 |
| 3004 | Other Compensation | 61,292 | 0 | 0 | 0 | 0 |
| 3005 | Tahoe Differential | 16,909 | 0 | 0 | 0 | 0 |
| 3020 | Employer Share - Employee Retirement | 704,191 | 0 | 0 | 0 | 0 |
| 3021 | Employer Share - O.a.s.d.i. | 109 | 0 | 0 | 0 | 0 |
| 3022 | Employer Share - Medi Care | 53,947 | 0 | 0 | 0 | 0 |
| 3040 | Employer Share - Health Insurance | 687,621 | 0 | 0 | 0 | 0 |
| 3041 | Employer Share - Unemployment Insurance | 16,178 | 0 | 0 | 0 | 0 |
| 3042 | Employer Share - Long Term Disab Insurance | 21,768 | 0 | 0 | 0 | 0 |
| 3043 | Employer Share - Deferred Compensation | 8,097 | 0 | 0 | 0 | 0 |
| 3046 | Retiree Health: Defined Contributions | 113,420 | 0 | 0 | 0 | 0 |
| 3060 | Employer Share - Workers' Compensation | 126,777 | 0 | 0 | 0 | 0 |
| 3080 | Flexible Benefits | 9,425 | 0 | 0 | 0 | 0 |
| Salaries And Employee Benefits | | 5,684,803 | 0 | 0 | 0 | 0 |
| 4020 | Clothing and Personal Supplies | 433 | 0 | 0 | 0 | 0 |
| 4040 | Telephone Company Vendor Payments | 8,492 | 0 | 0 | 0 | 0 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 3,228 | 0 | 0 | 0 | 0 |
| 4080 | Household Expense | 36 | 0 | 0 | 0 | 0 |
| 4086 | Household Expense - Janitorial/Custodial | 6,196 | 0 | 0 | 0 | 0 |
| 4100 | Insurance - Premium | 9,401 | 0 | 0 | 0 | 0 |
| 4160 | Maintenance Vehicles - Service Contract | 248 | 0 | 0 | 0 | 0 |
| 4163 | Maintenance Vehicles - Inventory | 129 | 0 | 0 | 0 | 0 |
| 4180 | Maintenance - Building and Improvements | 238 | 0 | 0 | 0 | 0 |
| 4220 | Memberships | 1,169 | 0 | 0 | 0 | 0 |
| 4221 | Memberships - Legislative Advocacy | 917 | 0 | 0 | 0 | 0 |
| 4260 | Office Expense | 35,414 | 0 | 0 | 0 | 0 |
| 4261 | Postage | 8,769 | 0 | 0 | 0 | 0 |
| 4262 | Software | 34 | 0 | 0 | 0 | 0 |
| 4263 | Subscription / Newspaper / Journals | 1,278 | 0 | 0 | 0 | 0 |
| 4264 | Books / Manuals | 4,471 | 0 | 0 | 0 | 0 |
| 4266 | Printing / Duplicating | 2,841 | 0 | 0 | 0 | 0 |
| 4300 | Professional and Specialized Services | 153,627 | 0 | 0 | 0 | 0 |
| 4322 | Medical and Sobriety Examinations | 555 | 0 | 0 | 0 | 0 |
| 4324 | Medical, Dental and Lab Services | 1,218 | 0 | 0 | 0 | 0 |
| 4400 | Publication and Legal Notices | 5,954 | 0 | 0 | 0 | 0 |
| 4420 | Rents and Leases - Equipment | 25,796 | 0 | 0 | 0 | 0 |
| 4440 | Rents and Leases- Building/Improvements | 128,442 | 0 | 0 | 0 | 0 |
| 4460 | Small Tools and Instruments | 1,167 | 0 | 0 | 0 | 0 |
| 4461 | Minor Equipment | 17,923 | 0 | 0 | 0 | 0 |
| 4462 | Minor Computer Equipment | 23,901 | 0 | 0 | 0 | 0 |
| 4463 | Minor Telephone and Radio Equipment | 184 | 0 | 0 | 0 | 0 |
| 4500 | Special Departmental Expense | 143 | 0 | 0 | 0 | 0 |
| 4502 | Educational Materials | 404 | 0 | 0 | 0 | 0 |
| 4503 | Staff Development | 18,834 | 0 | 0 | 0 | 0 |
| 4529 | Software License | 7,368 | 0 | 0 | 0 | 0 |
| 4600 | Transportation and Travel | 5,619 | 0 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4602 | Employee - Private Auto Mileage | 5,407 | 0 | 0 | 0 | 0 |
| 4605 | Vehicle - Rent Or Lease | 96,668 | 0 | 0 | 0 | 0 |
| 4606 | Fuel Purchases | 45,756 | 0 | 0 | 0 | 0 |
| 4620 | Utilities | 15,561 | 0 | 0 | 0 | 0 |
| Services And Supplies | | 637,822 | 0 | 0 | 0 | 0 |
| 5300 | Interfund Expenditures | 2,118 | 0 | 0 | 0 | 0 |
| Other Charges | | 2,118 | 0 | 0 | 0 | 0 |
| 6040 | Fixed Assets - Equipment | 68,266 | 0 | 0 | 0 | 0 |
| 6042 | Fixed Assets - Computer Sys Equipment | 6,055 | 0 | 0 | 0 | 0 |
| Fixed Assets | | 74,321 | 0 | 0 | 0 | 0 |
| 7200 | Intrafund Transfers | 50,440 | 0 | 0 | 0 | 0 |
| 7220 | Intrafund: Telephone Equipment and Support | 61,968 | 0 | 0 | 0 | 0 |
| 7221 | Intrafund: Radio Equipment and Support | 288 | 0 | 0 | 0 | 0 |
| 7223 | Intrafund: Mail Service | 1,934 | 0 | 0 | 0 | 0 |
| 7224 | Intrafund: Stores Support | 3,866 | 0 | 0 | 0 | 0 |
| 7225 | Intrafund: Central Duplicating | 12,958 | 0 | 0 | 0 | 0 |
| 7226 | Intrafund: Lease Administration Fee | 2,859 | 0 | 0 | 0 | 0 |
| 7227 | Intrafund: Internal Data Processing | 147,487 | 0 | 0 | 0 | 0 |
| 7229 | Intrafund: PC Support | 2,820 | 0 | 0 | 0 | 0 |
| 7230 | Intrafund: IS Software | 720 | 0 | 0 | 0 | 0 |
| 7231 | Intrafund: IS Programming Support | 2,918 | 0 | 0 | 0 | 0 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 980 | 0 | 0 | 0 | 0 |
| 7234 | Intrafund: Network Support | 51,581 | 0 | 0 | 0 | 0 |
| Intrafund Transfers | | 340,818 | 0 | 0 | 0 | 0 |
| Total Financing Uses | | 6,739,882 | 0 | 0 | 0 | 0 |
| Less Department Estimated Revenues | | 5,303,217 | 0 | 0 | 0 | 0 |
| Department Use of Other General Fund Sources (Net County Cost) | | 1,436,665 | 0 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 935,348 | 1,168,136 | 1,244,464 | 1,244,464 | 1,244,464 |
| 3001 | Temporary Employees | 111,470 | 94,043 | 178,000 | 178,000 | 178,000 |
| 3002 | Overtime | 12,858 | 8,142 | 14,000 | 14,000 | 14,000 |
| 3004 | Other Compensation | 7,451 | 10,969 | 9,365 | 9,365 | 9,365 |
| 3005 | Tahoe Differential | 4,818 | 4,800 | 4,800 | 4,800 | 4,800 |
| 3020 | Employer Share - Employee Retirement | 174,988 | 216,012 | 231,007 | 231,007 | 231,007 |
| 3022 | Employer Share - Medi Care | 14,184 | 17,086 | 18,114 | 18,114 | 18,114 |
| 3040 | Employer Share - Health Insurance | 197,527 | 213,262 | 237,039 | 231,606 | 231,606 |
| 3041 | Employer Share - Unemployment Insurance | 6,439 | 6,158 | 9,333 | 9,333 | 9,333 |
| 3042 | Employer Share - Long Term Disab Insurance | 4,823 | 4,152 | 4,480 | 4,480 | 4,480 |
| 3043 | Employer Share - Deferred Compensation | 6,891 | 7,564 | 8,805 | 8,805 | 8,805 |
| 3046 | Retiree Health: Defined Contributions | 33,270 | 41,032 | 40,627 | 56,862 | 56,862 |
| 3060 | Employer Share - Workers' Compensation | 101,911 | 87,820 | 85,876 | 85,876 | 85,876 |
| 3080 | Flexible Benefits | 2,591 | 2,591 | 9,000 | 9,000 | 9,000 |
| Salaries And Employee Benefits | | 1,614,570 | 1,881,769 | 2,094,910 | 2,105,712 | 2,105,712 |
| 4040 | Telephone Company Vendor Payments | 82 | 686 | 0 | 0 | 0 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 653 | 675 | 1,800 | 1,800 | 1,800 |
| 4100 | Insurance - Premium | 6,098 | 5,906 | 4,651 | 4,651 | 4,651 |
| 4140 | Maintenance - Equipment | 20,755 | 21,672 | 20,000 | 20,000 | 20,000 |
| 4141 | Maintenance - Office Equipment | 916 | 594 | 3,000 | 3,000 | 3,000 |
| 4180 | Maintenance - Building and Improvements | 1,321 | 219 | 725 | 725 | 725 |
| 4220 | Memberships | 125 | 125 | 220 | 220 | 220 |
| 4221 | Memberships - Legislative Advocacy | 575 | 1,600 | 1,500 | 1,500 | 1,500 |
| 4260 | Office Expense | 25,591 | 41,107 | 35,500 | 35,500 | 35,500 |
| 4261 | Postage | 177,389 | 114,116 | 271,375 | 271,375 | 271,375 |
| 4262 | Software | 6,362 | 120,127 | 4,000 | 4,000 | 4,000 |
| 4263 | Subscription / Newspaper / Journals | 729 | 300 | 413 | 413 | 413 |
| 4264 | Books / Manuals | 97 | 0 | 500 | 500 | 500 |
| 4265 | Law Books | 2,659 | 2,614 | 2,320 | 2,320 | 2,320 |
| 4266 | Printing / Duplicating | 1,086 | 0 | 0 | 0 | 0 |
| 4300 | Professional and Specialized Services | 91,436 | 1,276,989 | 135,885 | 135,885 | 135,885 |
| 4307 | Microfilm Services | 902 | 810 | 2,000 | 2,000 | 2,000 |
| 4400 | Publication and Legal Notices | 8,210 | 2,571 | 8,300 | 8,300 | 8,300 |
| 4420 | Rents and Leases - Equipment | 15,231 | 15,977 | 22,300 | 22,300 | 22,300 |
| 4440 | Rents and Leases- Building/Improvements | 4,300 | 1,990 | 6,270 | 6,270 | 6,270 |
| 4460 | Small Tools and Instruments | 417 | 503 | 500 | 500 | 500 |
| 4461 | Minor Equipment | 19,651 | 9,955 | 3,288 | 3,288 | 3,288 |
| 4462 | Minor Computer Equipment | 10,576 | 92,231 | 12,400 | 12,400 | 12,400 |
| 4463 | Minor Telephone and Radio Equipment | 0 | 454 | 0 | 0 | 0 |
| 4500 | Special Departmental Expense | 246,676 | 174,310 | 339,400 | 339,400 | 1,476,735 |
| 4501 | Special Projects | -900 | 40,900 | 0 | 0 | 0 |
| 4503 | Staff Development | 3,699 | 4,035 | 5,300 | 5,300 | 5,300 |
| 4511 | Elections Outreach | 3,329 | 44,255 | 5,000 | 5,000 | 5,000 |
| 4529 | Software License | 13,422 | 16,422 | 35,822 | 35,822 | 35,822 |
| 4531 | Precinct Board Compensation | 96,028 | 57,111 | 172,630 | 172,630 | 172,630 |
| 4600 | Transportation and Travel | 5,251 | 5,811 | 9,126 | 9,126 | 9,126 |
| 4602 | Employee - Private Auto Mileage | 3,075 | 1,523 | 4,950 | 4,950 | 4,950 |
| 4604 | Volunteer - Private Auto Mileage | 45 | 0 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|--|-------------------|------------------|--------------------------|----------------------|--------------------------|
| 4605 | Vehicle - Rent Or Lease | 3,357 | 2,967 | 7,850 | 7,850 | 7,850 |
| 4606 | Fuel Purchases | 893 | 843 | 1,000 | 1,000 | 1,000 |
| Services And Supplies | | 770,036 | 2,059,396 | 1,118,025 | 1,118,025 | 2,255,360 |
| 5300 | Interfund Expenditures | 816 | 15,130 | 900 | 900 | 900 |
| 5322 | Intrfnd Exp: Privacy/Compliance Program | 0 | 0 | 1,802 | 1,802 | 1,802 |
| Other Charges | | 816 | 15,130 | 2,702 | 2,702 | 2,702 |
| 6020 | Fixed Assets - Building and Improvement | 0 | 11,946 | 0 | 0 | 0 |
| 6040 | Fixed Assets - Equipment | 27,365 | 0 | 0 | 0 | 0 |
| 6042 | Fixed Assets - Computer Sys Equipment | 15,403 | 941,585 | 49,600 | 49,600 | 100,200 |
| Fixed Assets | | 42,769 | 953,530 | 49,600 | 49,600 | 100,200 |
| 7200 | Intrafund Transfers | 84,296 | 26,553 | 30,000 | 30,000 | 30,000 |
| 7210 | Intrafund Transfers: Collections | 20 | 40 | 0 | 0 | 0 |
| 7220 | Intrafund: Telephone Equipment and Support | 11,902 | 13,827 | 13,220 | 13,220 | 13,220 |
| 7221 | Intrafund: Radio Equipment and Support | 0 | 0 | 120 | 120 | 120 |
| 7223 | Intrafund: Mail Service | 10,806 | 11,208 | 12,041 | 12,041 | 12,041 |
| 7224 | Intrafund: Stores Support | 3,098 | 3,363 | 3,228 | 3,228 | 3,228 |
| 7225 | Intrafund: Central Duplicating | 9,744 | 9,262 | 8,150 | 8,150 | 8,150 |
| 7227 | Intrafund: Internal Data Processing | 45,640 | 47,493 | 42,294 | 42,294 | 42,294 |
| 7229 | Intrafund: PC Support | 2,385 | 2,864 | 6,000 | 6,000 | 6,000 |
| 7230 | Intrafund: IS Software | 0 | 0 | 700 | 700 | 0 |
| 7231 | Intrafund: IS Programming Support | 585 | 300 | 2,500 | 2,500 | 2,500 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 853 | 1,372 | 1,300 | 1,300 | 1,300 |
| 7234 | Intrafund: Network Support | 35,651 | 40,472 | 43,154 | 43,154 | 43,154 |
| Intrafund Transfers | | 204,980 | 156,755 | 162,707 | 162,707 | 162,007 |
| Total Financing Uses | | 2,633,170 | 5,066,580 | 3,427,944 | 3,438,746 | 4,625,981 |
| Less Department Estimated Revenues | | 5,752,109 | 4,058,658 | 2,384,050 | 2,484,050 | 3,621,385 |
| Department Use of Other General Fund Sources (Net County Cost) | | -3,118,939 | 1,007,922 | 1,043,894 | 954,696 | 1,004,596 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---------------------------------------|--|------------------|------------------|--------------------------|----------------------|--------------------------|
| 3000 | Permanent Employees / Elected Officials | 1,463,485 | 0 | 0 | 0 | 0 |
| 3001 | Temporary Employees | 21,464 | 0 | 0 | 0 | 0 |
| 3002 | Overtime | 19,912 | 0 | 0 | 0 | 0 |
| 3004 | Other Compensation | 13,592 | 0 | 0 | 0 | 0 |
| 3020 | Employer Share - Employee Retirement | 263,587 | 0 | 0 | 0 | 0 |
| 3022 | Employer Share - Medi Care | 19,577 | 0 | 0 | 0 | 0 |
| 3040 | Employer Share - Health Insurance | 233,026 | 0 | 0 | 0 | 0 |
| 3041 | Employer Share - Unemployment Insurance | 6,226 | 0 | 0 | 0 | 0 |
| 3042 | Employer Share - Long Term Disab Insurance | 9,101 | 0 | 0 | 0 | 0 |
| 3043 | Employer Share - Deferred Compensation | 9,857 | 0 | 0 | 0 | 0 |
| 3046 | Retiree Health: Defined Contributions | 41,587 | 0 | 0 | 0 | 0 |
| 3060 | Employer Share - Workers' Compensation | 62,390 | 0 | 0 | 0 | 0 |
| 3080 | Flexible Benefits | 13,441 | 0 | 0 | 0 | 0 |
| Salaries And Employee Benefits | | 2,177,244 | 0 | 0 | 0 | 0 |
| 4040 | Telephone Company Vendor Payments | 2,200 | 0 | 0 | 0 | 0 |
| 4041 | Cnty Pass thru Telephone Chrges to Depts | 1,586 | 0 | 0 | 0 | 0 |
| 4100 | Insurance - Premium | 34,336 | 0 | 0 | 0 | 0 |
| 4220 | Memberships | 472 | 0 | 0 | 0 | 0 |
| 4260 | Office Expense | 12,180 | 0 | 0 | 0 | 0 |
| 4261 | Postage | 8,133 | 0 | 0 | 0 | 0 |
| 4262 | Software | 4,008 | 0 | 0 | 0 | 0 |
| 4263 | Subscription / Newspaper / Journals | 402 | 0 | 0 | 0 | 0 |
| 4264 | Books / Manuals | 399 | 0 | 0 | 0 | 0 |
| 4300 | Professional and Specialized Services | 167,184 | 0 | 0 | 0 | 0 |
| 4322 | Medical and Sobriety Examinations | 35 | 0 | 0 | 0 | 0 |
| 4324 | Medical, Dental and Lab Services | 442 | 0 | 0 | 0 | 0 |
| 4400 | Publication and Legal Notices | 11,258 | 0 | 0 | 0 | 0 |
| 4420 | Rents and Leases - Equipment | 12,957 | 0 | 0 | 0 | 0 |
| 4461 | Minor Equipment | 6,330 | 0 | 0 | 0 | 0 |
| 4462 | Minor Computer Equipment | 17,693 | 0 | 0 | 0 | 0 |
| 4503 | Staff Development | 3,060 | 0 | 0 | 0 | 0 |
| 4529 | Software License | 6,805 | 0 | 0 | 0 | 0 |
| 4600 | Transportation and Travel | 1,746 | 0 | 0 | 0 | 0 |
| 4602 | Employee - Private Auto Mileage | 4,037 | 0 | 0 | 0 | 0 |
| 4605 | Vehicle - Rent Or Lease | 1,444 | 0 | 0 | 0 | 0 |
| 4606 | Fuel Purchases | 1,026 | 0 | 0 | 0 | 0 |
| Services And Supplies | | 297,733 | 0 | 0 | 0 | 0 |
| 5240 | Contribution To Non-county Governmental | 94,216 | 0 | 0 | 0 | 0 |
| 5300 | Interfund Expenditures | 2,028 | 0 | 0 | 0 | 0 |
| Other Charges | | 96,244 | 0 | 0 | 0 | 0 |
| 6042 | Fixed Assets - Computer Sys Equipment | 10,536 | 0 | 0 | 0 | 0 |
| Fixed Assets | | 10,536 | 0 | 0 | 0 | 0 |
| 7200 | Intrafund Transfers | 212,358 | 0 | 0 | 0 | 0 |
| 7220 | Intrafund: Telephone Equipment and Support | 14,389 | 0 | 0 | 0 | 0 |
| 7223 | Intrafund: Mail Service | 2,066 | 0 | 0 | 0 | 0 |
| 7224 | Intrafund: Stores Support | 1,366 | 0 | 0 | 0 | 0 |

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

Fund: **General Fund**

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|---|-------------------------------------|------------------|------------------|--------------------------|----------------------|--------------------------|
| 7225 | Intrafund: Central Duplicating | 14,523 | 0 | 0 | 0 | 0 |
| 7227 | Intrafund: Internal Data Processing | 30,862 | 0 | 0 | 0 | 0 |
| 7229 | Intrafund: PC Support | 818 | 0 | 0 | 0 | 0 |
| 7230 | Intrafund: IS Software | 720 | 0 | 0 | 0 | 0 |
| 7231 | Intrafund: IS Programming Support | 13,628 | 0 | 0 | 0 | 0 |
| 7232 | Intrafund: Maint Bldg & Improvmnts | 521 | 0 | 0 | 0 | 0 |
| 7234 | Intrafund: Network Support | 22,756 | 0 | 0 | 0 | 0 |
| Intrafund Transfers | | 314,007 | 0 | 0 | 0 | 0 |
| Total Financing Uses | | 2,895,765 | 0 | 0 | 0 | 0 |
| Less Department Estimated Revenues | | 528,320 | 0 | 0 | 0 | 0 |
| Department Use of Other General Fund Sources (Net County Cost) | | 2,367,445 | 0 | 0 | 0 | 0 |

Fund: **EIR Developemnt Fee**

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

| Sub-Obj. | Financing Uses Classification | Actual 2005-2006 | Actual 2006-2007 | Dept Requested 2007-2008 | CAO Recm'd 2007-2008 | Adopted by BOS 2007-2008 |
|----------|---|------------------|------------------|--------------------------|----------------------|--------------------------|
| 4300 | Professional and Specialized Services | 35,122 | 0 | 0 | 0 | 0 |
| | Services And Supplies | 35,122 | 0 | 0 | 0 | 0 |
| | Total Financing Uses | 35,122 | 0 | 0 | 0 | 0 |
| | Less Department Estimated Revenues | 57,782 | 0 | 0 | 0 | 0 |
| | Department Use of EIR - Development Fund Balance | -22,660 | 0 | 0 | 0 | 0 |