

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	2,991,504	2,859,599	2,925,779	3,075,354	3,075,354
3001	Temporary Employees	34,335	33,201	49,327	87,826	87,826
3002	Overtime	5,959	9,050	10,000	15,000	15,000
3003	Standby Pay	20,327	20,186	21,240	21,240	21,240
3004	Other Compensation	18,822	53,788	4,900	4,900	4,900
3005	Tahoe Differential	29,518	33,432	33,600	33,600	33,600
3006	Bilingual Pay	1,366	2,083	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	209,020	376,905	606,198	606,198	606,198
3022	Employer Share - Medi Care	37,643	37,286	34,393	34,393	34,393
3040	Employer Share - Health Insurance	416,759	484,970	498,526	498,526	498,526
3041	Employer Share - Unemployment Insurance	7,276	9,333	17,429	17,429	17,429
3042	Employer Share - Long Term Disab Insurance	18,434	16,902	14,524	14,524	14,524
3043	Employer Share - Deferred Compensation	15,663	23,376	26,352	26,352	26,352
3046	Retiree Health: Defined Contributions	0	66,630	73,379	73,379	73,379
3060	Employer Share - Workers' Compensation	54,920	84,338	53,086	53,086	53,086
3080	Flexible Benefits	34,460	26,375	40,000	40,000	40,000
Salaries And Employee Benefits		3,896,005	4,137,454	4,410,812	4,603,886	4,603,886
4040	Telephone Company Vendor Payments	2,896	3,150	2,712	2,712	2,712
4041	Cnty Pass thru Telephone Chrges to Depts	23,147	16,629	21,607	21,607	21,607
4086	Household Expense - Janitorial/Custodial	699	1,635	1,260	1,260	1,260
4100	Insurance - Premium	9,176	19,253	40,707	40,707	40,707
4120	Jury and Witness Expense	12,651	12,504	12,195	12,195	12,195
4124	Witness Fee	9,202	5,437	8,000	8,000	8,000
4140	Maintenance - Equipment	826	0	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	0	4	0	0	0
4180	Maintenance - Building and Improvements	0	6,440	0	21,000	21,000
4220	Memberships	9,950	9,795	10,535	10,535	10,535
4260	Office Expense	30,572	25,061	27,900	27,900	27,900
4261	Postage	4,705	5,967	5,424	5,424	5,424
4262	Software	574	0	0	0	0
4263	Subscription / Newspaper / Journals	1,429	1,568	1,500	1,500	1,500
4265	Law Books	17,491	19,855	17,000	17,000	17,000
4266	Printing / Duplicating	-105	-100	0	0	0
4300	Professional and Specialized Services	131,680	67,670	45,000	197,458	197,458
4308	External Data Processing Services	179	17,105	22,000	22,000	22,000
4322	Medical and Sobriety Examinations	34,234	43,325	35,000	35,000	35,000
4323	Psychiatric Medical Services	1,214	0	0	0	0
4324	Medical, Dental and Lab Services	486	0	0	0	0
4400	Publication and Legal Notices	4,646	3,192	500	500	500
4420	Rents and Leases - Equipment	20,341	19,446	18,936	18,936	18,936
4421	Security System	6,546	2,152	3,884	3,884	3,884
4440	Rents and Leases- Building/Improvements	16,386	18,517	13,656	13,656	13,656
4460	Small Tools and Instruments	927	50	0	0	0
4461	Minor Equipment	4,554	12,897	5,000	5,000	5,000
4462	Computer Equipment	16,945	19,029	3,000	3,000	3,000
4463	Telephone and Radio Equipment	630	0	0	0	0
4464	Law Enforcement Equipment	-121	1,520	1,000	1,000	1,000
4500	Special Departmental Expense	0	1,418	22,373	22,373	22,373

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4501	Special Projects	13,890	6,927	0	0	0
4503	Staff Development	18,389	10,232	13,000	14,200	14,200
4506	Film Development/Photography Supplies	1,623	815	1,200	1,200	1,200
4509	Detective Expense	500	0	0	0	0
4510	District Attorney - DA	0	0	5,000	5,000	5,000
4529	Software License	26,805	8,063	0	0	0
4600	Transportation and Travel	8,174	18,618	16,032	16,032	16,032
4602	Employee - Private Auto Mileage	7,728	5,519	9,703	9,703	9,703
4605	Vehicle - Rent Or Lease	45,774	44,528	45,814	45,814	45,814
4606	Fuel Purchases	11,604	13,382	11,118	13,118	13,118
4607	Rent or Lease: Mileage Rate Rebate	0	-49,167	0	0	0
4620	Utilities	34,865	32,504	35,341	35,341	35,341
Services And Supplies		531,214	424,941	457,397	634,055	634,055
5300	Interfund Expenditures	390	150	0	0	0
Other Charges		390	150	0	0	0
6040	Fixed Assets - Equipment	16,460	38,211	0	0	0
6042	Fixed Assets - Computer Sys Equipment	27,915	28,499	0	5,000	5,000
Fixed Assets		44,375	66,709	0	5,000	5,000
7200	Intrafund Transfers	-4,185	-1,408	-13,450	-13,450	-13,450
7201	Intrafund Transfers: Social Services	0	-653	-2,000	-2,000	-2,000
7202	Intrafund Transfers: DA/FS Contract	-38,164	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	24,135	22,370	25,795	25,795	25,795
7221	Intrafund: Radio Equipment and Support	4,200	2,844	2,982	2,982	2,982
7223	Intrafund: Mail Service	1,335	1,363	1,437	1,437	1,437
7224	Intrafund: Stores Support	4,350	2,819	2,947	2,947	2,947
7225	Intrafund: Central Duplicating	3,019	1,834	692	692	692
7226	Intrafund: Lease Administration Fee	1,091	1,424	1,174	1,174	1,174
7227	Intrafund: Internal Data Processing	39,490	29,699	23,761	23,761	23,761
7228	Intrafund: Internet Connect Charges	9,758	2,970	3,240	3,240	3,240
7229	Intrafund: PC Support	60	1,647	1,000	1,000	1,000
7230	Intrafund: IS Software	0	250	0	0	0
7231	Intrafund: IS Programming Support	300	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	4,243	4,864	2,000	2,000	2,000
7233	Intrafund: Child Support Services	-320	0	0	0	0
7234	Intrafund: Network Support	0	40,519	47,378	47,378	47,378
Intrafund Transfers		49,313	110,541	96,956	96,956	96,956
Total Financing Uses		4,521,296	4,739,795	4,965,165	5,339,897	5,339,897
Less Department Estimated Revenues		1,835,941	1,759,585	1,529,304	1,904,036	1,904,036
Department Use of Other General Fund Sources (Net County Cost)		2,685,356	2,980,210	3,435,861	3,435,861	3,435,861

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	1,040,288	1,015,359	1,076,063	1,120,063	1,120,063
3001	Temporary Employees	55,435	56,558	55,000	55,000	55,000
3004	Other Compensation	42,813	19,612	0	0	0
3005	Tahoe Differential	13,480	14,201	38,400	38,400	38,400
3006	Bilingual Pay	3,223	4,167	9,160	5,160	5,160
3020	Employer Share - Employee Retirement	63,586	88,924	175,912	175,912	175,912
3022	Employer Share - Medi Care	11,525	12,741	12,573	12,573	12,573
3040	Employer Share - Health Insurance	111,957	111,208	77,795	77,795	77,795
3041	Employer Share - Unemployment Insurance	2,857	3,360	6,475	6,475	6,475
3042	Employer Share - Long Term Disab Insurance	6,089	6,447	5,396	5,396	5,396
3043	Employer Share - Deferred Compensation	8,898	15,644	26,412	26,412	26,412
3046	Retiree Health: Defined Contributions	0	18,802	22,477	22,477	22,477
3060	Employer Share - Workers' Compensation	12,538	27,982	24,694	24,694	24,694
3080	Flexible Benefits	14,906	14,952	99,000	54,000	54,000
Salaries And Employee Benefits		1,387,595	1,409,957	1,629,357	1,624,357	1,624,357
4040	Telephone Company Vendor Payments	86	111	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	14,701	10,244	12,500	12,500	12,500
4080	Household Expense	33	0	0	0	0
4086	Household Expense - Janitorial/Custodial	2,870	2,671	3,600	3,600	3,600
4100	Insurance - Premium	5,000	7,036	7,036	7,036	7,036
4120	Jury and Witness Expense	25	0	1,250	1,250	1,250
4124	Witness Fee	3,029	105	500	500	500
4140	Maintenance - Equipment	0	0	400	400	400
4141	Maintenance - Office Equipment	595	568	800	800	800
4180	Maintenance - Building and Improvements	0	1,034	1,000	1,000	1,000
4220	Memberships	4,750	4,445	8,000	6,000	6,000
4260	Office Expense	4,532	4,982	4,750	4,750	4,750
4261	Postage	1,050	1,164	1,500	1,500	1,500
4262	Software	825	0	0	0	0
4263	Subscription / Newspaper / Journals	5,934	7,183	7,500	7,500	7,500
4265	Law Books	10,422	9,554	7,000	7,000	7,000
4266	Printing / Duplicating	1,242	97	500	500	500
4300	Professional and Specialized Services	25,804	7,196	10,000	10,000	10,000
4313	Legal Services	1,300	680	2,000	2,000	2,000
4317	Criminal Investigation	29,552	1,795	12,000	12,000	12,000
4318	Interpreter	875	199	1,000	1,000	1,000
4320	Verbatim Report - Transcription	3,184	1,076	2,000	2,000	2,000
4323	Psychiatric Medical Services	19,103	1,400	15,000	15,000	15,000
4324	Medical, Dental and Lab Services	18,923	1,610	1,500	1,500	1,500
4334	Fire Prevention and Inspection	0	65	150	150	150
4400	Publication and Legal Notices	423	0	0	0	0
4420	Rents and Leases - Equipment	4,327	3,700	4,000	4,000	4,000
4440	Rents and Leases- Building/Improvements	66,258	64,827	73,749	73,749	73,749
4461	Minor Equipment	750	1,120	2,000	1,000	1,000
4462	Computer Equipment	15,501	83	1,500	500	500
4463	Telephone and Radio Equipment	97	0	0	0	0
4500	Special Departmental Expense	0	0	0	65,000	65,000
4503	Staff Development	4,509	2,785	7,500	7,500	7,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4600	Transportation and Travel	1,220	6,583	2,000	2,000	2,000
4602	Employee - Private Auto Mileage	3,157	5,028	3,500	3,500	3,500
4605	Vehicle - Rent Or Lease	4,733	2,820	4,000	4,000	4,000
4606	Fuel Purchases	1,156	523	500	500	500
4607	Rent or Lease: Mileage Rate Rebate	0	-5,621	0	0	0
4620	Utilities	6,398	7,671	7,000	7,000	7,000
Services And Supplies		262,361	152,733	205,735	266,735	266,735
5300	Interfund Expenditures	150	250	0	0	0
Other Charges		150	250	0	0	0
6042	Fixed Assets - Computer Sys Equipment	1,873	0	3,000	3,000	3,000
Fixed Assets		1,873	0	3,000	3,000	3,000
7220	Intrafnd: Telephone Equipment and Support	7,895	6,903	9,000	9,000	9,000
7223	Intrafnd: Mail Service	942	1,024	1,200	1,200	1,200
7224	Intrafnd: Stores Support	1,227	480	450	450	450
7225	Intrafnd: Central Duplicating	112	240	600	600	600
7226	Intrafnd: Lease Administration Fee	3,870	4,163	2,500	2,500	2,500
7227	Intrafnd: Internal Data Processing	9,865	7,492	8,000	8,000	8,000
7228	Intrafnd: Internet Connect Charges	964	0	0	0	0
7229	Intrafnd: PC Support	1,660	3,909	4,500	4,500	4,500
7230	Intrafnd: IS Software	0	0	500	500	500
7231	Intrafnd: IS Programming Support	30	0	0	0	0
7232	Intrafnd: Maint Bldg & Improvmnts	52	346	750	750	750
7234	Intrafnd: Network Support	0	8,683	9,500	9,500	9,500
Intrafund Transfers		26,617	33,240	37,000	37,000	37,000
Total Financing Uses		1,678,596	1,596,180	1,875,092	1,931,092	1,931,092
Less Department Estimated Revenues		274,806	288,204	290,812	334,812	334,812
Department Use of Other General Fund Sources (Net County Cost)		1,403,789	1,307,975	1,584,280	1,596,280	1,596,280

Department: **24 Sheriff**

Function: Public Protection

Activity: Police Protection/Detention

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	17,499,357	17,595,332	19,218,667	19,694,610	19,694,610
3001	Temporary Employees	404,045	539,692	271,025	271,025	271,025
3002	Overtime	2,506,439	2,373,521	1,014,580	1,014,580	1,014,580
3003	Standby Pay	71,744	67,584	69,180	69,180	69,180
3004	Other Compensation	272,623	666,085	551,739	644,089	644,089
3005	Tahoe Differential	169,942	188,880	225,599	223,199	223,199
3006	Bilingual Pay	14,126	18,041	19,760	19,760	19,760
3007	Hazard Pay	8,789	5,417	34,419	34,419	34,419
3020	Employer Share - Employee Retirement	1,490,636	4,002,256	6,385,483	6,401,832	6,401,832
3022	Employer Share - Medi Care	231,246	238,924	264,109	264,742	264,742
3040	Employer Share - Health Insurance	2,686,101	3,082,756	2,929,994	2,937,617	2,937,617
3041	Employer Share - Unemployment Insurance	55,497	68,873	112,370	112,644	112,644
3042	Employer Share - Long Term Disab Insurance	55,365	54,147	51,696	51,696	51,696
3043	Employer Share - Deferred Compensation	24,221	53,842	45,854	45,854	45,854
3046	Retiree Health: Defined Contributions	0	435,975	511,011	511,011	511,011
3060	Employer Share - Workers' Compensation	2,117,835	2,368,212	2,314,251	2,306,231	2,306,231
3080	Flexible Benefits	202,946	196,362	732,806	736,914	736,914
Salaries And Employee Benefits		27,810,912	31,955,898	34,752,543	35,339,405	35,339,405
4020	Clothing and Personal Supplies	117,923	95,592	101,175	101,175	101,175
4040	Telephone Company Vendor Payments	51,593	78,158	82,435	94,235	94,235
4041	Cnty Pass thru Telephone Chrges to Depts	160,062	151,405	155,245	155,745	155,745
4060	Food and Food Products	414,356	460,814	463,201	463,201	463,201
4080	Household Expense	78,749	89,331	80,820	80,820	80,820
4081	Household Expense - Paper Goods	70	0	0	0	0
4082	Household Expense - Other	9,762	9,313	11,220	11,220	11,220
4083	Household Expense - Laundry	11,335	16,404	10,540	10,540	10,540
4085	Household Expense - Refuse Disposal	24,028	31,480	33,396	33,396	33,396
4086	Household Expense - Janitorial/Custodial	2,017	3,498	3,300	3,300	3,300
4100	Insurance - Premium	241,463	307,769	448,548	448,548	448,548
4101	Insurance - Additional Liability	852	936	768	768	768
4104	Insurance - Current Year Claims	0	2,707	0	0	0
4140	Maintenance - Equipment	85,130	74,997	165,370	165,370	165,370
4141	Maintenance - Office Equipment	3,807	3,162	2,781	2,781	2,781
4142	Maintenance - Telephone / Radio	1,813	12,123	9,300	9,300	9,300
4143	Maintenance - Service Contracts	1,017	1,910	7,970	7,970	7,970
4160	Maintenance Vehicles - Service Contract	2,975	5,016	7,000	7,000	7,000
4161	Maintenance Vehicles - Parts/Direct Chrg	20	1,440	0	0	0
4162	Maintenance Vehicles - Supplies	5,180	1,907	2,951	2,951	2,951
4164	Maintenance Vehicles - Tires and Tubes	30	268	0	0	0
4165	Maintenance Vehicles - Oil and Grease	0	37	0	0	0
4180	Maintenance - Building and Improvements	54,877	44,987	26,793	26,793	26,793
4182	Maintenance - Rental Property	98	0	0	0	0
4183	Maintenance - Grounds	0	225	0	0	0
4200	Medical, Dental and Laboratory Supplies	89	204	0	0	0
4220	Memberships	3,056	2,542	4,131	4,131	4,131
4221	Memberships - Legislative Advocacy	5,879	6,194	6,750	6,750	6,750
4240	Miscellaneous Expense	428	22	0	0	0
4260	Office Expense	91,877	76,888	63,794	63,794	63,794

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4261	Postage	18,592	18,190	19,565	19,565	19,565
4262	Software	76,839	67,424	26,625	26,625	26,625
4263	Subscription / Newspaper / Journals	4,493	3,988	4,657	4,657	4,657
4264	Books / Manuals	1,387	1,050	641	641	641
4265	Law Books	2,367	1,496	1,696	1,696	1,696
4266	Printing / Duplicating	5,040	0	4,500	4,500	4,500
4300	Professional and Specialized Services	239,320	239,356	208,845	208,845	208,845
4308	External Data Processing Services	15,891	47,520	54,050	7,250	7,250
4323	Psychiatric Medical Services	9,900	8,600	15,000	15,000	15,000
4324	Medical, Dental and Lab Services	185,754	211,906	228,300	228,300	228,300
4334	Fire Prevention and Inspection	125	65	1,353	1,353	1,353
4400	Publication and Legal Notices	3,872	1,428	2,640	2,640	2,640
4420	Rents and Leases - Equipment	134,312	61,869	60,575	60,671	60,671
4421	Security System	120	66	250	250	250
4440	Rents and Leases- Building/Improvements	130,921	116,671	139,822	139,822	139,822
4460	Small Tools and Instruments	69,627	27,935	41,438	41,438	41,438
4461	Minor Equipment	126,474	46,140	87,151	80,190	80,190
4462	Computer Equipment	70,349	26,867	6,984	7,031	7,031
4463	Telephone and Radio Equipment	59,534	330,296	145,096	42,386	42,386
4464	Law Enforcement Equipment	55,436	13,010	18,925	125,575	125,575
4465	Vehicle Equipment	73,164	11,327	21,688	31,688	31,688
4500	Special Departmental Expense	114,643	70,629	166,202	207,848	207,848
4502	Educational Materials	3,442	233	100	100	100
4503	Staff Development	163,443	74,287	105,970	105,970	105,970
4505	SB 924 - Transportation and Travel	94,908	26,984	50,969	58,315	58,315
4506	Film Development/Photography Supplies	3,791	2,119	3,026	3,026	3,026
4509	Detective Expense	31,507	21,058	44,590	44,590	44,590
4529	Software License	20,215	6,874	25,270	72,070	72,070
4600	Transportation and Travel	122,182	190,571	161,775	161,775	161,775
4601	Volunteer - Transportation and Travel	198	88	500	500	500
4602	Employee - Private Auto Mileage	4,545	6,219	5,365	5,365	5,365
4604	Volunteer - Private Auto Mileage	399	142	200	200	200
4605	Vehicle - Rent Or Lease	1,016,916	924,315	965,645	984,645	984,645
4606	Fuel Purchases	297,080	334,260	323,038	329,948	329,948
4607	Rent or Lease: Mileage Rate Rebate	0	-1,024,023	0	0	0
4620	Utilities	533,051	495,750	505,205	505,205	505,205
Services And Supplies		5,058,322	3,844,041	5,135,144	5,229,468	5,229,468
5240	Contribution To Non-county Governmental	0	16,722	0	0	0
5300	Interfund Expenditures	6,367	17,702	9,100	9,100	9,100
5317	Intrfrnd Exp: Detention Medical	1,035,420	1,147,552	1,407,816	1,426,644	1,426,644
Other Charges		1,041,787	1,181,977	1,416,916	1,435,744	1,435,744
6025	Fixed Assets - Leasehold Improvements	4,275	0	0	0	0
6040	Fixed Assets - Equipment	209,908	391,819	120,902	842,703	792,703
6042	Fixed Assets - Computer Sys Equipment	168,195	326,692	211,314	259,190	259,190
Fixed Assets		382,378	718,511	332,216	1,101,893	1,051,893
7001	Operating Transfers Out: Fleet	0	0	0	0	50,000

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
Other Financing Uses		0	0	0	0	50,000
7200	Intrafund Transfers	-15,374	-2,539	-32,300	-32,300	-32,300
7220	Intrafund: Telephone Equipment and Support	111,669	79,537	84,689	84,689	84,689
7221	Intrafund: Radio Equipment and Support	-14,368	-15,698	-12,192	-12,192	-12,192
7223	Intrafund: Mail Service	4,860	5,910	2,173	2,173	2,173
7224	Intrafund: Stores Support	28,036	44,728	28,477	28,477	28,477
7225	Intrafund: Central Duplicating	15,084	9,234	7,928	7,928	7,928
7226	Intrafund: Lease Administration Fee	8,116	9,509	7,778	7,778	7,778
7227	Intrafund: Internal Data Processing	221,456	148,088	131,524	131,524	131,524
7228	Intrafund: Internet Connect Charges	59,870	56,265	58,772	58,772	58,772
7229	Intrafund: PC Support	580	947	3,077	3,077	3,077
7230	Intrafund: IS Software	945	0	900	900	900
7231	Intrafund: IS Programming Support	1,530	615	0	0	0
7232	Intrafund: Maint Bldg & Improvments	85,526	51,819	97,100	97,100	97,100
7234	Intrafund: Network Support	0	44,861	61,328	61,328	61,328
Intrafund Transfers		507,929	433,275	439,254	439,254	439,254
9000	Standard Regular Labor	0	172	0	0	0
9003	Standard Overhead	0	9,556	0	0	0
Labor And Costs		0	9,728	0	0	0
Total Financing Uses		34,801,328	38,143,430	42,076,073	43,545,764	43,545,764
	Less Department Estimated Revenues	9,855,893	10,226,128	10,693,191	12,394,972	12,359,972
Department Use of Other General Fund Sources (Net County Cost)		24,945,436	27,917,302	31,382,882	31,150,792	31,185,792

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

Fund: **Jail Commissary**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	0	0	173,000	173,000	173,000
Salaries And Employee Benefits		0	0	173,000	173,000	173,000
4020	Clothing and Personal Supplies	0	6,627	6,000	6,000	6,000
4060	Food and Food Products	0	10	0	0	0
4080	Household Expense	0	2,689	100	100	100
4140	Maintenance - Equipment	0	804	6,000	6,000	6,000
4180	Maintenance - Building and Improvements	0	574	26,000	26,000	26,000
4220	Memberships	0	165	500	500	500
4260	Office Expense	0	2,699	4,000	4,000	4,000
4261	Postage	0	636	100	100	100
4263	Subscription / Newspaper / Journals	0	238	0	0	0
4264	Books / Manuals	0	813	1,000	1,000	1,000
4265	Law Books	0	110	8,300	8,300	8,300
4266	Printing / Duplicating	0	629	0	0	0
4300	Professional and Specialized Services	0	45,601	32,000	32,000	32,000
4420	Rents and Leases - Equipment	0	6,091	8,600	8,600	8,600
4460	Small Tools and Instruments	0	832	2,500	2,500	2,500
4461	Minor Equipment	0	641	2,500	2,500	2,500
4462	Computer Equipment	0	1,410	0	0	0
4500	Special Departmental Expense	0	210,492	195,900	195,900	195,900
4600	Transportation and Travel	0	1,362	0	0	0
4602	Employee - Private Auto Mileage	0	100	0	0	0
4620	Utilities	0	13	0	0	0
Services And Supplies		0	282,535	293,500	293,500	293,500
5306	Intrfnd Exp: Central Duplicating	0	728	0	0	0
Other Charges		0	728	0	0	0
7225	Intrafnd: Central Duplicating	0	0	9,500	9,500	9,500
7232	Intrafnd: Maint Bldg & Improvmnts	0	41,034	0	0	0
Intrafund Transfers		0	41,034	9,500	9,500	9,500
Total Financing Uses		0	324,297	476,000	476,000	476,000
Less Department Estimated Revenues		0	324,489	476,000	476,000	476,000
Department Use of Jail Commissary Fund Balance		0	-192	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	3,448,550	3,291,311	4,639,639	4,949,751	4,949,751
3001	Temporary Employees	231,351	214,479	251,936	251,936	251,936
3002	Overtime	84,753	134,723	156,563	166,563	166,563
3004	Other Compensation	6,441	86,365	0	0	0
3005	Tahoe Differential	45,288	40,427	111,599	111,599	111,599
3006	Bilingual Pay	1,043	911	1,040	1,040	1,040
3020	Employer Share - Employee Retirement	298,279	787,408	1,536,197	1,536,197	1,536,197
3022	Employer Share - Medi Care	47,072	46,670	62,155	62,155	62,155
3040	Employer Share - Health Insurance	664,661	700,629	1,108,398	1,108,398	1,108,398
3041	Employer Share - Unemployment Insurance	14,947	17,340	27,968	27,968	27,968
3042	Employer Share - Long Term Disab Insurance	21,668	19,735	23,307	23,307	23,307
3043	Employer Share - Deferred Compensation	4,686	8,542	14,110	14,110	14,110
3046	Retiree Health: Defined Contributions	0	108,112	119,655	119,655	119,655
3060	Employer Share - Workers' Compensation	144,772	222,698	183,257	183,257	183,257
3080	Flexible Benefits	9,475	10,727	31,500	31,500	31,500
Salaries And Employee Benefits		5,022,985	5,690,077	8,267,325	8,587,437	8,587,437
4020	Clothing and Personal Supplies	10,203	12,640	21,018	21,018	21,018
4022	Uniforms	7,994	7,882	17,140	17,140	17,140
4040	Telephone Company Vendor Payments	6,089	5,042	6,627	6,627	6,627
4041	Cnty Pass thru Telephone Chrges to Depts	22,237	13,721	29,498	29,498	29,498
4060	Food and Food Products	83,454	79,219	164,560	164,560	164,560
4080	Household Expense	20,609	20,735	46,347	46,347	46,347
4086	Household Expense - Janitorial/Custodial	5,472	4,866	6,900	6,900	6,900
4100	Insurance - Premium	23,761	31,391	33,649	33,649	33,649
4140	Maintenance - Equipment	5,931	7,544	13,651	13,651	13,651
4162	Maintenance Vehicles - Supplies	6	118	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	0	55	0	0	0
4180	Maintenance - Building and Improvements	-29	5,703	1,500	1,500	1,500
4201	Medical Supplies - Field	672	0	0	0	0
4220	Memberships	6,899	3,564	3,820	3,820	3,820
4260	Office Expense	18,168	16,227	26,710	26,710	26,710
4261	Postage	11,276	11,188	12,138	12,138	12,138
4262	Software	0	5,629	0	0	0
4263	Subscription / Newspaper / Journals	177	665	2,759	2,759	2,759
4265	Law Books	1,283	1,192	1,605	1,605	1,605
4300	Professional and Specialized Services	110,591	89,699	95,089	98,839	98,839
4303	Road Maintenance and Construction	0	3,600	0	0	0
4318	Interpreter	634	200	1,545	1,545	1,545
4323	Psychiatric Medical Services	2,475	3,825	7,648	7,648	7,648
4324	Medical, Dental and Lab Services	2,453	7,663	22,380	22,380	22,380
4329	Probation - Non Govmt Agency Assist	775	875	2,000	2,000	2,000
4400	Publication and Legal Notices	0	309	0	0	0
4420	Rents and Leases - Equipment	12,260	13,321	18,575	18,575	18,575
4440	Rents and Leases- Building/Improvements	100,348	83,997	86,514	86,514	86,514
4460	Small Tools and Instruments	271	472	1,250	1,250	1,250
4461	Minor Equipment	12,653	14,510	16,980	96,980	97,386
4462	Computer Equipment	1,329	22,578	0	12,518	12,518
4463	Telephone and Radio Equipment	8,333	7,071	2,484	2,484	2,484

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4464	Law Enforcement Equipment	15,091	15,693	7,385	7,385	7,385
4465	Vehicle Equipment	0	0	1,075	1,075	1,075
4500	Special Departmental Expense	5,529	2,009	4,844	8,250	8,250
4502	Educational Materials	0	367	0	0	0
4503	Staff Development	4,112	1,450	7,083	7,083	7,083
4505	SB 924 - Transportation and Travel	26,107	17,423	71,200	78,547	78,547
4529	Software License	12,998	3,209	8,960	36,040	36,040
4534	Ammunition	9,823	7,279	11,418	11,418	11,418
4600	Transportation and Travel	6,524	3,741	14,049	14,049	14,049
4602	Employee - Private Auto Mileage	15,492	17,187	18,601	18,601	18,601
4605	Vehicle - Rent Or Lease	66,726	58,709	95,313	95,313	95,313
4606	Fuel Purchases	15,880	16,203	40,602	40,602	40,602
4607	Rent or Lease: Mileage Rate Rebate	0	-72,232	0	0	0
4620	Utilities	75,456	74,460	178,698	175,758	175,758
Services And Supplies		730,061	620,999	1,101,615	1,232,776	1,233,182
5000	Support and Care of Persons	515,754	442,466	604,717	604,717	604,717
5300	Interfund Expenditures	3,807	516	5,888	5,888	5,888
5317	Intrfnd Exp: Detention Medical	52,569	56,586	372,102	234,990	234,990
5319	Intrfnd Exp: Mental Health Services	60,000	60,000	105,000	105,000	105,000
Other Charges		632,129	559,567	1,087,707	950,595	950,595
6020	Fixed Assets - Building and Improvement	0	3,512	0	0	0
6040	Fixed Assets - Equipment	3,112	14,166	15,000	25,000	25,000
6042	Fixed Assets - Computer Sys Equipment	67,636	7,456	25,000	25,000	25,000
Fixed Assets		70,749	25,135	40,000	50,000	50,000
7000	Operating Transfers Out	12,700	0	0	0	0
Other Financing Uses		12,700	0	0	0	0
7100	Residual Equity Transfers Out	118,134	0	0	0	0
Residual Equity Transfers		118,134	0	0	0	0
7200	Intrafund Transfers	8,892	24,505	18,140	18,140	18,140
7210	Intrafund Transfers: Collections	0	0	8,808	8,808	8,808
7220	Intrafund: Telephone Equipment and Support	24,389	19,769	31,204	36,204	36,204
7221	Intrafund: Radio Equipment and Support	3,032	5,162	4,645	4,645	4,645
7223	Intrafund: Mail Service	2,700	4,102	5,699	5,699	5,699
7224	Intrafund: Stores Support	6,904	8,845	6,790	6,790	6,790
7225	Intrafund: Central Duplicating	5,823	5,310	7,828	7,828	7,828
7226	Intrafund: Lease Administration Fee	5,433	5,298	5,298	5,298	5,298
7227	Intrafund: Internal Data Processing	258,866	151,058	120,497	120,497	120,497
7228	Intrafund: Internet Connect Charges	8,548	2,695	0	2,940	2,940
7229	Intrafund: PC Support	8,700	19,627	22,043	22,043	22,043
7231	Intrafund: IS Programming Support	360	510	0	100,000	100,000
7232	Intrafund: Maint Bldg & Improvments	18,375	20,082	30,750	30,750	30,750
7234	Intrafund: Network Support	0	65,120	69,902	69,902	69,902
Intrafund Transfers		352,021	332,083	331,604	439,544	439,544

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
	Total Financing Uses	6,938,779	7,227,861	10,828,251	11,260,352	11,260,758
	Less Department Estimated Revenues	3,258,458	3,219,702	2,773,770	3,205,871	3,206,277
	Department Use of Other General Fund Sources (Net County Cost)	3,680,321	4,008,159	8,054,481	8,054,481	8,054,481

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	626,466	607,174	620,575	620,575	620,575
3001	Temporary Employees	117,845	92,125	50,898	50,898	75,898
3002	Overtime	2,393	10,001	0	0	0
3004	Other Compensation	2,783	61,312	0	0	0
3005	Tahoe Differential	0	1,602	2,400	2,400	2,400
3020	Employer Share - Employee Retirement	35,102	51,797	99,052	99,052	99,052
3022	Employer Share - Medi Care	10,138	10,229	8,169	8,169	8,169
3040	Employer Share - Health Insurance	105,790	130,206	138,330	138,330	138,330
3041	Employer Share - Unemployment Insurance	2,960	3,587	3,985	3,985	3,985
3042	Employer Share - Long Term Disab Insurance	3,708	3,527	3,085	3,085	3,085
3043	Employer Share - Deferred Compensation	2,704	3,123	1,501	1,501	1,501
3046	Retiree Health: Defined Contributions	0	15,042	18,510	18,510	18,510
3060	Employer Share - Workers' Compensation	14,973	23,889	21,658	21,658	21,658
3080	Flexible Benefits	4,512	2,359	0	0	0
Salaries And Employee Benefits		929,376	1,015,973	968,163	968,163	993,163
4000	Agriculture	26,893	63,192	35,406	45,406	45,406
4020	Clothing and Personal Supplies	1,599	755	500	500	500
4040	Telephone Company Vendor Payments	3,638	2,909	3,060	3,060	3,060
4041	Cnty Pass thru Telephone Chrges to Depts	3,601	1,865	3,300	3,300	3,300
4060	Food and Food Products	331	0	0	0	0
4080	Household Expense	22	53	100	100	100
4085	Household Expense - Refuse Disposal	26	0	0	0	0
4100	Insurance - Premium	5,411	7,668	8,960	8,960	8,960
4140	Maintenance - Equipment	407	457	500	500	500
4141	Maintenance - Office Equipment	828	0	600	600	600
4160	Maintenance Vehicles - Service Contract	361	95	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	541	136	500	500	500
4162	Maintenance Vehicles - Supplies	0	0	100	100	100
4164	Maintenance Vehicles - Tires and Tubes	120	8	100	100	100
4165	Maintenance Vehicles - Oil and Grease	0	14	100	100	100
4180	Maintenance - Building and Improvements	0	20	400	400	400
4220	Memberships	837	4,745	925	925	925
4221	Memberships - Legislative Advocacy	0	0	12,959	12,959	12,959
4260	Office Expense	9,558	8,128	5,000	5,000	5,000
4261	Postage	4,554	3,117	3,200	3,200	3,200
4262	Software	5,849	7,888	2,994	2,994	2,994
4263	Subscription / Newspaper / Journals	254	371	500	500	500
4264	Books / Manuals	562	590	600	600	600
4265	Law Books	103	112	275	275	275
4266	Printing / Duplicating	8,325	7,587	1,500	1,500	1,500
4300	Professional and Specialized Services	71,705	60,161	77,350	77,350	77,350
4324	Medical, Dental and Lab Services	461	601	500	500	500
4400	Publication and Legal Notices	9,452	11,876	400	400	400
4420	Rents and Leases - Equipment	3,582	3,776	3,000	3,000	3,000
4440	Rents and Leases- Building/Improvements	75	414	0	0	0
4460	Small Tools and Instruments	1,791	1,464	1,150	1,150	1,150
4461	Minor Equipment	7,230	807	150	150	150
4462	Computer Equipment	1,878	2,226	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4463	Telephone and Radio Equipment	160	222	0	0	0
4465	Vehicle Equipment	517	278	0	0	0
4500	Special Departmental Expense	56,120	40,886	3,800	3,800	3,800
4503	Staff Development	964	1,760	2,000	2,000	2,000
4506	Film Development/Photography Supplies	621	220	250	250	250
4529	Software License	75	495	250	250	250
4571	Signs	806	1,066	0	0	0
4600	Transportation and Travel	19,360	3,751	3,600	3,600	3,600
4602	Employee - Private Auto Mileage	2,617	1,750	620	620	620
4604	Volunteer - Private Auto Mileage	1,761	0	0	0	0
4605	Vehicle - Rent Or Lease	51,608	54,368	44,292	44,292	44,292
4606	Fuel Purchases	14,678	14,250	14,533	14,533	14,533
4607	Rent or Lease: Mileage Rate Rebate	0	-52,695	0	0	0
4620	Utilities	0	18	0	0	0
Services And Supplies		319,282	257,403	234,474	244,474	244,474
5300	Interfund Expenditures	2,230	1,219	0	0	0
Other Charges		2,230	1,219	0	0	0
6040	Fixed Assets - Equipment	20,251	6,887	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	13,161	0	0	0
Fixed Assets		20,251	20,048	0	0	0
7001	Operating Transfers Out: Fleet	0	0	10,000	10,000	10,000
Other Financing Uses		0	0	10,000	10,000	10,000
7200	Intrafund Transfers	-40	4,402	-60,000	-60,000	-60,000
7220	Intrafund: Telephone Equipment and Support	6,603	7,323	5,200	5,200	5,200
7221	Intrafund: Radio Equipment and Support	240	240	240	240	240
7223	Intrafund: Mail Service	1,193	1,505	1,605	1,605	1,605
7224	Intrafund: Stores Support	982	799	821	821	821
7225	Intrafund: Central Duplicating	2,307	3,623	1,900	1,900	1,900
7227	Intrafund: Internal Data Processing	14,175	11,096	10,106	10,106	10,106
7228	Intrafund: Internet Connect Charges	1,680	0	0	0	0
7229	Intrafund: PC Support	2,415	4,059	2,500	2,500	2,500
7230	Intrafund: IS Software	250	0	600	600	600
7231	Intrafund: IS Programming Support	1,680	1,425	2,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvments	2,696	2,156	500	500	500
7234	Intrafund: Network Support	0	10,130	10,874	10,874	10,874
Intrafund Transfers		34,180	46,758	-23,654	-23,654	-23,654
Total Financing Uses		1,305,319	1,341,401	1,188,983	1,198,983	1,223,983
Less Department Estimated Revenues		891,855	994,468	774,048	784,048	784,048
Department Use of Other General Fund Sources (Net County Cost)		413,464	346,933	414,935	414,935	439,935

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	2,843,712	2,813,911	3,385,674	3,385,674	3,528,174
3001	Temporary Employees	112,901	154,339	101,976	101,976	101,976
3002	Overtime	99,605	83,561	61,892	61,892	61,892
3004	Other Compensation	53,162	122,419	61,743	61,743	61,743
3005	Tahoe Differential	11,540	14,386	16,800	16,800	16,800
3020	Employer Share - Employee Retirement	165,750	255,855	545,387	545,387	545,387
3021	Employer Share - O.a.s.d.i.	0	0	5,861	5,861	5,861
3022	Employer Share - Medi Care	40,240	41,765	45,910	45,910	45,910
3040	Employer Share - Health Insurance	481,629	567,716	729,660	729,660	729,660
3041	Employer Share - Unemployment Insurance	9,679	12,785	20,549	20,549	20,549
3042	Employer Share - Long Term Disab Insurance	17,330	17,866	17,445	17,445	17,445
3043	Employer Share - Deferred Compensation	3,997	8,378	7,551	7,551	7,551
3046	Retiree Health: Defined Contributions	0	63,457	95,195	95,195	95,195
3060	Employer Share - Workers' Compensation	17,716	90,749	98,729	98,729	98,729
3080	Flexible Benefits	11,099	10,385	15,169	15,169	15,169
Salaries And Employee Benefits		3,868,360	4,257,572	5,209,540	5,209,540	5,352,040
4020	Clothing and Personal Supplies	1,778	2,822	3,675	4,379	4,379
4040	Telephone Company Vendor Payments	5,624	4,583	6,333	6,333	6,333
4041	Cnty Pass thru Telephone Chrges to Depts	28,014	30,571	31,681	31,811	31,811
4086	Household Expense - Janitorial/Custodial	2,267	4,217	4,726	4,726	4,726
4100	Insurance - Premium	36,839	50,248	45,548	45,548	45,548
4140	Maintenance - Equipment	224	769	1,200	1,200	1,200
4180	Maintenance - Building and Improvements	909	965	0	0	0
4220	Memberships	1,310	1,609	1,165	1,165	1,165
4221	Memberships - Legislative Advocacy	710	812	1,820	1,820	1,820
4260	Office Expense	25,671	27,073	29,963	29,963	29,963
4261	Postage	7,632	6,823	7,100	7,100	7,100
4262	Software	1,566	2,506	1,900	4,200	4,200
4263	Subscription / Newspaper / Journals	917	2,271	750	750	750
4264	Books / Manuals	16,577	2,391	4,000	4,017	4,017
4300	Professional and Specialized Services	144,110	84,621	151,000	204,000	204,000
4306	Collection Services	0	0	30,000	30,000	30,000
4324	Medical, Dental and Lab Services	2,039	1,412	1,690	1,690	1,690
4400	Publication and Legal Notices	0	475	800	800	800
4420	Rents and Leases - Equipment	7,190	7,420	8,600	8,600	8,600
4440	Rents and Leases- Building/Improvements	53,544	96,965	97,180	97,180	97,180
4460	Small Tools and Instruments	1,522	3,057	2,670	2,670	2,670
4461	Minor Equipment	21,330	31,110	11,800	16,770	16,770
4462	Computer Equipment	26,011	13,889	17,000	17,000	17,000
4463	Telephone and Radio Equipment	466	1,453	0	0	0
4500	Special Departmental Expense	450	600	575	575	15,575
4503	Staff Development	20,382	13,976	15,535	15,535	15,535
4529	Software License	0	11,909	3,699	3,699	3,699
4600	Transportation and Travel	7,784	3,619	5,050	5,050	5,050
4602	Employee - Private Auto Mileage	2,896	820	1,300	1,300	1,300
4605	Vehicle - Rent Or Lease	86,506	90,552	95,490	95,490	95,490
4606	Fuel Purchases	25,837	27,419	38,847	38,847	38,847
4607	Rent or Lease: Mileage Rate Rebate	0	-84,226	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4620	Utilities	8,027	10,947	15,000	15,000	15,000
Services And Supplies		538,131	453,680	636,097	697,218	712,218
5300	Interfund Expenditures	49	6,608	650	117,113	117,113
Other Charges		49	6,608	650	117,113	117,113
6040	Fixed Assets - Equipment	7,094	26,397	0	0	0
6042	Fixed Assets - Computer Sys Equipment	12,391	4,733	64,500	71,016	71,016
Fixed Assets		19,485	31,130	64,500	71,016	71,016
7001	Operating Transfers Out: Fleet	0	45,964	0	25,000	50,000
Other Financing Uses		0	45,964	0	25,000	50,000
7200	Intrafund Transfers	42,324	95,833	54,634	76,114	76,114
7220	Intrafund: Telephone Equipment and Support	33,246	37,634	38,226	53,226	53,226
7221	Intrafund: Radio Equipment and Support	198	216	0	0	0
7223	Intrafund: Mail Service	1,388	1,591	1,822	1,822	1,822
7224	Intrafund: Stores Support	4,833	3,114	3,171	3,171	3,171
7225	Intrafund: Central Duplicating	17,417	12,870	10,260	10,260	10,260
7226	Intrafund: Lease Administration Fee	2,112	2,271	5,056	5,056	5,056
7227	Intrafund: Internal Data Processing	217,895	124,605	122,921	122,921	122,921
7228	Intrafund: Internet Connect Charges	7,506	0	0	0	0
7229	Intrafund: PC Support	1,468	4,039	1,800	1,800	1,800
7230	Intrafund: IS Software	815	0	1,000	1,000	1,000
7231	Intrafund: IS Programming Support	405	1,830	2,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvmnts	1,758	1,200	1,000	1,000	1,000
7234	Intrafund: Network Support	0	43,416	46,602	46,602	46,602
Intrafund Transfers		331,365	328,619	288,492	324,972	324,972
Total Financing Uses		4,757,389	5,123,572	6,199,279	6,444,859	6,627,359
Less Department Estimated Revenues		5,605,009	6,317,303	6,537,583	6,783,163	6,783,163
Department Use of Other General Fund Sources (Net County Cost)		-847,620	-1,193,731	-338,304	-338,304	-155,804

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	508,114	493,257	834,241	834,241	834,241
3001	Temporary Employees	64,073	57,596	119,460	148,460	148,460
3002	Overtime	3,944	4,350	10,000	10,000	10,000
3004	Other Compensation	0	8,123	24,590	24,590	24,590
3005	Tahoe Differential	4,493	4,549	4,800	4,800	4,800
3020	Employer Share - Employee Retirement	28,231	39,620	133,588	133,588	133,588
3022	Employer Share - Medi Care	7,733	7,578	10,796	10,796	10,796
3040	Employer Share - Health Insurance	134,734	146,025	202,204	202,204	202,204
3041	Employer Share - Unemployment Insurance	2,725	3,055	4,974	4,974	4,974
3042	Employer Share - Long Term Disab Insurance	3,228	3,075	4,145	4,145	4,145
3043	Employer Share - Deferred Compensation	2,024	4,050	3,592	3,592	3,592
3046	Retiree Health: Defined Contributions	0	18,802	29,087	29,087	29,087
3060	Employer Share - Workers' Compensation	46,731	29,500	114,316	114,316	114,316
3080	Flexible Benefits	0	0	5,850	5,850	5,850
Salaries And Employee Benefits		806,029	819,579	1,501,643	1,530,643	1,530,643
4041	Cnty Pass thru Telephone Chrges to Depts	2,265	2,682	6,160	6,160	6,160
4100	Insurance - Premium	3,725	4,950	9,228	9,228	9,228
4140	Maintenance - Equipment	22,816	25,855	27,050	27,050	27,050
4141	Maintenance - Office Equipment	247	1,794	4,350	4,350	4,350
4180	Maintenance - Building and Improvements	0	0	500	500	500
4221	Memberships - Legislative Advocacy	400	1,300	1,225	1,225	1,225
4260	Office Expense	22,556	23,984	35,000	35,000	35,000
4261	Postage	47,970	53,070	133,019	148,019	148,019
4262	Software	4,640	3,067	8,500	8,500	8,500
4263	Subscription / Newspaper / Journals	75	75	353	353	353
4264	Books / Manuals	0	0	250	250	250
4265	Law Books	1,518	1,512	2,125	2,125	2,125
4300	Professional and Specialized Services	11,645	2,391	63,188	63,188	63,188
4307	Microfilm Services	950	1,222	5,000	5,000	5,000
4400	Publication and Legal Notices	0	6	3,350	4,900	4,900
4420	Rents and Leases - Equipment	1,937	2,307	11,210	11,210	11,210
4440	Rents and Leases- Building/Improvements	0	0	1,650	3,300	3,300
4460	Small Tools and Instruments	0	333	1,000	1,000	1,000
4461	Minor Equipment	6,288	6,126	5,000	5,000	5,000
4462	Computer Equipment	1,499	5,493	7,500	7,500	7,500
4500	Special Departmental Expense	0	0	235,500	305,500	305,500
4503	Staff Development	1,220	715	4,000	4,000	4,000
4506	Film Development/Photography Supplies	0	0	25	25	25
4511	Elections Outreach	0	0	1,000	1,000	1,000
4529	Software License	13,285	30,934	33,334	33,334	33,334
4531	Precinct Board Compensation	0	0	55,000	105,500	105,500
4600	Transportation and Travel	953	856	7,000	8,000	8,000
4602	Employee - Private Auto Mileage	1,143	526	3,300	3,300	3,300
4605	Vehicle - Rent Or Lease	416	53	700	820	820
Services And Supplies		145,547	169,252	665,517	805,337	805,337
5300	Interfund Expenditures	1,141	108	700	700	700

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
Other Charges		1,141	108	700	700	700
6040	Fixed Assets - Equipment	58,542	0	0	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	200	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	0	0	6,000	6,000
Fixed Assets		58,741	0	0	6,000	6,000
7200	Intrafund Transfers	28,153	29,764	30,000	30,000	30,000
7220	Intrafund: Telephone Equipment and Support	6,026	6,216	9,100	9,100	9,100
7221	Intrafund: Radio Equipment and Support	0	0	55	55	55
7223	Intrafund: Mail Service	4,105	6,096	9,016	9,016	9,016
7224	Intrafund: Stores Support	1,227	987	1,429	1,429	1,429
7225	Intrafund: Central Duplicating	4,463	3,551	7,500	7,500	7,500
7227	Intrafund: Internal Data Processing	123,167	53,347	44,909	44,909	44,909
7228	Intrafund: Internet Connect Charges	938	0	0	0	0
7229	Intrafund: PC Support	5,539	5,553	7,450	7,450	7,450
7230	Intrafund: IS Software	0	0	700	700	700
7231	Intrafund: IS Programming Support	2,475	390	3,150	3,150	3,150
7232	Intrafund: Maint Bldg & Improvmnts	5,294	178	1,400	1,400	1,400
7234	Intrafund: Network Support	0	20,983	36,504	36,504	36,504
Intrafund Transfers		181,386	127,065	151,213	151,213	151,213
	Total Financing Uses	1,192,844	1,116,003	2,319,073	2,493,893	2,493,893
	Less Department Estimated Revenues	4,262,641	5,266,969	4,576,904	4,601,904	5,001,904
	Department Use of Other General Fund Sources (Net County Cost)	-3,069,796	-4,150,965	-2,257,831	-2,108,011	-2,508,011

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
3000	Permanent Employees / Elected Officials	1,110,129	1,034,693	1,187,905	1,292,905	1,292,905
3001	Temporary Employees	22,962	30,766	25,000	25,000	25,000
3002	Overtime	28,244	7,501	5,000	5,000	5,000
3004	Other Compensation	2,143	99,893	0	0	0
3020	Employer Share - Employee Retirement	60,485	89,948	204,468	204,468	204,468
3022	Employer Share - Medi Care	15,176	15,408	16,931	16,931	16,931
3040	Employer Share - Health Insurance	173,972	184,166	181,580	181,580	181,580
3041	Employer Share - Unemployment Insurance	3,492	4,332	7,674	7,674	7,674
3042	Employer Share - Long Term Disab Insurance	7,909	6,103	6,395	6,395	6,395
3043	Employer Share - Deferred Compensation	3,265	7,992	6,391	6,391	6,391
3046	Retiree Health: Defined Contributions	0	32,316	36,359	36,359	36,359
3060	Employer Share - Workers' Compensation	16,586	34,871	65,630	65,630	65,630
3080	Flexible Benefits	7,864	9,389	18,000	18,000	18,000
Salaries And Employee Benefits		1,452,226	1,557,378	1,761,334	1,866,334	1,866,334
4040	Telephone Company Vendor Payments	471	561	600	600	600
4041	Cnty Pass thru Telephone Chrges to Depts	5,398	2,053	2,000	2,000	2,000
4060	Food and Food Products	226	0	250	250	250
4100	Insurance - Premium	46,301	90,902	88,804	88,804	88,804
4141	Maintenance - Office Equipment	1,166	31	1,200	1,200	1,200
4220	Memberships	681	441	1,250	1,250	1,250
4260	Office Expense	11,032	9,012	13,000	13,000	13,000
4261	Postage	9,187	5,899	9,000	9,000	9,000
4262	Software	7,922	4,580	700	700	700
4263	Subscription / Newspaper / Journals	813	0	350	350	350
4264	Books / Manuals	571	526	650	650	650
4266	Printing / Duplicating	151	517	175	175	175
4300	Professional and Specialized Services	896,524	325,562	401,660	357,970	357,970
4400	Publication and Legal Notices	9,176	4,639	7,520	7,520	7,520
4420	Rents and Leases - Equipment	7,927	7,400	11,000	11,000	11,000
4460	Small Tools and Instruments	0	124	0	0	0
4461	Minor Equipment	1,520	2,587	1,500	1,500	1,500
4462	Computer Equipment	0	636	500	500	500
4500	Special Departmental Expense	585,000	0	0	0	0
4501	Special Projects	150,000	0	0	0	0
4503	Staff Development	4,379	270	5,000	5,000	5,000
4529	Software License	7,248	7,449	11,800	11,800	11,800
4600	Transportation and Travel	963	569	3,500	3,500	3,500
4602	Employee - Private Auto Mileage	6,650	2,819	3,500	3,500	3,500
4605	Vehicle - Rent Or Lease	874	726	2,979	2,979	2,979
4606	Fuel Purchases	229	204	798	798	798
4607	Rent or Lease: Mileage Rate Rebate	0	-1,334	0	0	0
Services And Supplies		1,754,409	466,172	567,736	524,046	524,046
5240	Contribution To Non-county Governmental	89,557	63,604	66,000	66,000	66,000
5300	Interfund Expenditures	80	200	0	0	0
Other Charges		89,637	63,804	66,000	66,000	66,000
6000	Fixed Assets - Land	0	170,000	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
6042	Fixed Assets - Computer Sys Equipment	16,055	7,269	0	0	0
Fixed Assets		16,055	177,269	0	0	0
7200	Intrafund Transfers	-3,185	-17,360	12,265	12,265	12,265
7210	Intrafund Transfers: Collections	0	0	390	390	390
7220	Intrafund: Telephone Equipment and Support	12,185	10,463	14,500	14,500	14,500
7223	Intrafund: Mail Service	1,795	1,890	2,161	2,161	2,161
7224	Intrafund: Stores Support	2,110	1,208	967	967	967
7225	Intrafund: Central Duplicating	23,734	13,414	8,000	8,000	8,000
7227	Intrafund: Internal Data Processing	44,902	28,309	24,582	24,582	24,582
7228	Intrafund: Internet Connect Charges	2,982	0	0	0	0
7229	Intrafund: PC Support	6,805	4,991	8,000	8,000	8,000
7230	Intrafund: IS Software	0	125	625	625	625
7231	Intrafund: IS Programming Support	12,705	2,400	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvments	79	613	300	300	300
7234	Intrafund: Network Support	0	21,707	23,301	23,301	23,301
Intrafund Transfers		104,112	67,761	97,591	97,591	97,591
Total Financing Uses		3,416,440	2,332,385	2,492,661	2,553,971	2,553,971
Less Department Estimated Revenues		1,325,652	676,269	719,542	674,424	674,424
Department Use of Other General Fund Sources (Net County Cost)		2,090,787	1,656,115	1,773,119	1,879,547	1,879,547

Fund: **EIR Developemnt Fee**

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

Sub-Obj.	Financing Uses Classification	Actual 2002-2003	Actual 2003-2004	Dept Requested 2004-2005	CAO Recm'd 2004-2005	Adopted by BOS 2004-2005
4300	Professional and Specialized Services	0	0	300,000	300,000	300,000
	Services And Supplies	0	0	300,000	300,000	300,000
	Total Financing Uses	0	0	300,000	300,000	300,000
	Less Department Estimated Revenues	0	0	300,000	300,000	300,000
	Department Use of EIR - Development Fund Balance	0	0	0	0	0