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***COUNTY BUDGET FORM
SCHEDULE 9***

Department: **01 Board of Supervisors**

Function: General Government

Activity: Legislative and Administrative

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	829,208	930,986	915,025	915,025	915,025
3001	Temporary Employees	4,839	814	0	0	0
3002	Overtime	1,088	483	1,000	1,000	1,000
3004	Other Compensation	12,747	20,262	90,495	90,495	90,495
3020	Employer Share - Employee Retirement	112,996	127,651	149,645	149,645	149,645
3022	Employer Share - Medi Care	10,302	11,702	10,889	10,889	10,889
3040	Employer Share - Health Insurance	107,176	127,701	78,020	78,020	78,020
3041	Employer Share - Unemployment Insurance	2,127	1,770	6,863	3,432	3,432
3042	Employer Share - Long Term Disab Insurance	3,047	3,446	3,294	3,294	3,294
3043	Employer Share - Deferred Compensation	3,586	3,714	7,231	7,231	7,231
3046	Retiree Health: Defined Contributions	22,528	33,449	33,449	43,536	43,536
3060	Employer Share - Workers' Compensation	16,648	5,268	5,268	10,686	10,686
3080	Flexible Benefits	38,284	41,949	84,000	84,000	84,000
Salaries And Employee Benefits		1,164,577	1,309,195	1,385,177	1,397,251	1,397,251
4040	Telephone Company Vendor Payments	5,577	4,296	5,280	5,280	5,280
4041	Cnty Pass thru Telephone Chrges to Depts	487	517	750	750	750
4060	Food and Food Products	0	0	200	200	200
4100	Insurance - Premium	3,938	2,736	2,736	21,061	21,061
4140	Maintenance - Equipment	79	0	2,755	2,755	1,420
4180	Maintenance - Building and Improvements	112	240	250	250	250
4220	Memberships	910	900	660	660	660
4221	Memberships - Legislative Advocacy	0	175	175	175	175
4260	Office Expense	6,168	5,675	5,400	5,400	5,400
4261	Postage	1,390	1,467	1,800	1,800	1,800
4262	Software	1,478	0	0	0	0
4263	Subscription / Newspaper / Journals	103	141	150	150	150
4300	Professional and Specialized Services	2,130	2,975	4,000	4,000	4,000
4400	Publication and Legal Notices	406	723	900	900	900
4420	Rents and Leases - Equipment	8,420	8,727	8,700	8,700	8,700
4440	Rents and Leases- Building/Improvements	0	0	200	200	200
4460	Small Tools and Instruments	38	0	0	0	0
4461	Minor Equipment	10,485	0	8,500	8,500	4,500
4462	Minor Computer Equipment	1,597	0	1,000	1,000	1,000
4463	Minor Telephone and Radio Equipment	994	55	1,000	1,000	1,000
4500	Special Departmental Expense	195	190	300	300	300
4501	Special Projects	113	118	450	450	450
4503	Staff Development	12,259	1,588	11,200	11,200	11,200
4529	Software License	1,732	1,456	2,726	2,726	2,176
4600	Transportation and Travel	11,985	2,544	23,663	23,663	23,663
4602	Employee - Private Auto Mileage	20,059	13,972	30,000	30,000	30,000
4605	Vehicle - Rent Or Lease	2,563	5,552	3,600	3,600	3,600
4606	Fuel Purchases	2,259	3,374	1,200	1,200	1,200
Services And Supplies		95,474	57,419	117,595	135,920	130,035
5300	Interfund Expenditures	279	0	625	625	625
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	1,060	0	0
Other Charges		279	0	1,685	625	625

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
6042	Fixed Assets - Computer Sys Equipment	1,508	0	0	0	0
Fixed Assets		1,508	0	0	0	0
7200	Intrafund Transfers	908	600	0	0	0
7220	Intrafund: Telephone Equipment and Support	11,635	11,256	11,400	11,400	11,400
7223	Intrafund: Mail Service	1,835	1,693	1,693	1,373	1,373
7224	Intrafund: Stores Support	1,231	1,614	1,614	1,563	1,563
7225	Intrafund: Central Duplicating	8,293	7,559	9,000	9,000	9,000
7227	Intrafund: Internal Data Processing	4,286	3,571	4,521	4,256	4,256
7229	Intrafund: PC Support	3,162	1,229	4,000	4,000	4,000
7231	Intrafund: IS Programming Support	432	450	3,500	3,500	3,500
7232	Intrafund: Maint Bldg & Improvmnts	517	506	720	720	720
7234	Intrafund: Network Support	16,359	22,201	22,315	22,315	22,315
Intrafund Transfers		48,658	50,680	58,763	58,127	58,127
7350	Intrafund Abatement: Only General Fund	0	-668	-668	-668	-668
Intrafund Abatement		0	-668	-668	-668	-668
Total Financing Uses		1,310,496	1,416,626	1,562,552	1,591,255	1,585,370
Less Department Estimated Revenues		29,163	29,045	29,249	29,249	29,249
Department Use of Other General Fund Sources (Net County Cost)		1,281,333	1,387,581	1,533,303	1,562,006	1,556,121

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	4,754,529	1,335,767	1,651,598	1,521,598	1,521,598
3001	Temporary Employees	27,508	21,091	0	0	0
3002	Overtime	27,701	3,954	0	0	0
3003	Standby Pay	15,371	0	0	0	0
3004	Other Compensation	132,526	86,578	12,790	12,790	12,790
3020	Employer Share - Employee Retirement	879,114	231,676	304,397	304,397	304,397
3022	Employer Share - Medi Care	68,178	20,668	22,225	22,225	22,225
3040	Employer Share - Health Insurance	693,769	175,806	211,240	211,240	211,240
3041	Employer Share - Unemployment Insurance	13,978	3,176	12,387	6,195	6,195
3042	Employer Share - Long Term Disab Insurance	17,868	5,824	5,946	5,946	5,946
3043	Employer Share - Deferred Compensation	14,857	13,950	25,365	25,365	25,365
3046	Retiree Health: Defined Contributions	104,593	40,139	54,651	63,853	63,853
3060	Employer Share - Workers' Compensation	65,699	6,321	14,381	12,918	12,918
3080	Flexible Benefits	30,729	18,128	66,000	66,000	66,000
Salaries And Employee Benefits		6,846,421	1,963,078	2,380,980	2,252,527	2,252,527
4020	Clothing and Personal Supplies	0	0	150	150	150
4040	Telephone Company Vendor Payments	845,846	1,714	975	975	975
4041	Cnty Pass thru Telephone Chrges to Depts	-85,362	447	910	910	910
4060	Food and Food Products	344	0	0	0	0
4080	Household Expense	18	0	50	50	50
4083	Household Expense - Laundry	0	0	700	700	700
4085	Household Expense - Refuse Disposal	0	0	500	500	500
4086	Household Expense - Janitorial/Custodial	2,274	0	0	0	0
4100	Insurance - Premium	16,008	5,845	10,073	9,403	9,403
4140	Maintenance - Equipment	141,078	0	500	500	500
4141	Maintenance - Office Equipment	396	105	0	0	0
4142	Maintenance - Telephone / Radio	87,703	0	0	0	0
4143	Maintenance - Service Contracts	4,005	0	3,000	3,000	3,000
4145	Main: Equipment Parts	0	69	0	0	0
4160	Maintenance Vehicles - Service Contract	0	0	1,500	1,500	1,500
4161	Maintenance Vehicles - Parts/Direct Chrg	4	0	0	0	0
4180	Maintenance - Building and Improvements	691	0	0	0	0
4220	Memberships	11,042	5,470	6,478	5,078	5,078
4221	Memberships - Legislative Advocacy	1,138	4,228	4,228	4,228	4,228
4260	Office Expense	35,732	7,447	8,600	8,600	8,600
4261	Postage	9,205	5,230	7,250	7,250	7,250
4262	Software	381,772	127	0	0	0
4263	Subscription / Newspaper / Journals	1,954	345	1,650	1,650	1,650
4264	Books / Manuals	741	739	500	500	500
4266	Printing / Duplicating	0	63	3,600	3,600	3,600
4300	Professional and Specialized Services	559,594	239,357	210,500	210,500	105,500
4302	Construction and Engineering Contracts	106,997	0	0	0	0
4308	External Data Processing Services	100,140	0	0	0	0
4400	Publication and Legal Notices	18,302	2,117	4,700	4,700	4,700
4420	Rents and Leases - Equipment	25,420	14,624	27,350	27,350	27,350
4440	Rents and Leases- Building/Improvements	1,283	210	10,000	10,000	10,000
4460	Small Tools and Instruments	721	0	0	0	0
4461	Minor Equipment	10,750	1,627	1,000	1,000	1,000

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
4462	Minor Computer Equipment	172,198	341	0	0	0
4463	Minor Telephone and Radio Equipment	283,495	0	0	0	0
4500	Special Departmental Expense	12,894	630	1,500	1,500	1,500
4502	Educational Materials	3,306	0	0	0	0
4503	Staff Development	84,531	2,304	3,000	3,000	3,000
4513	Central Stores Inventory - General Serv	0	0	297,000	297,000	297,000
4514	Bulk Postage Purchase - General Serv	0	0	450,000	450,000	450,000
4529	Software License	653,251	3,822	3,999	3,999	3,999
4540	Staff Development	414	0	0	0	0
4550	Central Stores Inventory Offset	0	0	-297,000	-297,000	-297,000
4551	Bulk Postage Purchase Offset	0	0	-400,000	-400,000	-400,000
4600	Transportation and Travel	20,179	2,043	4,000	4,000	4,000
4602	Employee - Private Auto Mileage	11,537	2,393	3,100	3,100	3,100
4605	Vehicle - Rent Or Lease	11,626	284	13,797	13,797	13,797
4606	Fuel Purchases	5,296	226	10,500	10,500	10,500
Services And Supplies		3,536,521	301,808	394,110	392,040	287,040
5240	Contribution To Non-county Governmental	0	26,639	27,000	27,000	27,000
5300	Interfund Expenditures	1,426	0	600	600	600
5318	Intrfnd Exp: Maint Bldg & Imprvmnts	85	0	0	0	0
Other Charges		1,510	26,639	27,600	27,600	27,600
6040	Fixed Assets - Equipment	321,357	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	431,408	0	0	0	0
Fixed Assets		752,766	0	0	0	0
7200	Intrafund Transfers	-93,277	25	0	0	0
7220	Intrafund: Telephone Equipment and Support	-689,372	10,802	10,400	10,400	10,400
7223	Intrafund: Mail Service	5,333	3,371	3,397	4,775	4,775
7224	Intrafund: Stores Support	4,358	2,391	4,590	4,767	4,708
7225	Intrafund: Central Duplicating	9,546	4,385	10,500	10,500	10,500
7227	Intrafund: Internal Data Processing	-1,682,320	6,254	13,183	14,882	14,882
7228	Intrafund: Internet Connect Charges	-100,140	0	0	0	0
7229	Intrafund: PC Support	-52,250	1,960	3,600	3,600	3,600
7230	Intrafund: IS Software	-1,618	0	0	0	0
7231	Intrafund: IS Programming Support	-53,014	5,730	4,000	4,000	4,000
7232	Intrafund: Maint Bldg & Improvments	5,816	178	750	750	750
7234	Intrafund: Network Support	-913,831	18,708	22,633	28,829	28,829
Intrafund Transfers		-3,560,769	53,805	73,053	82,503	82,444
7357	Intrfnd Abatmnt: Mail Service	0	0	-101,670	-101,670	-101,017
7358	Intrfnd Abatmnt: Stores Support	0	0	-103,515	-103,515	-107,800
Intrafund Abatement		0	0	-205,185	-205,185	-208,817
Total Financing Uses		7,576,449	2,345,330	2,670,558	2,549,485	2,440,794
Less Department Estimated Revenues		1,555,403	9	158,263	158,263	154,134
Department Use of Other General Fund Sources (Net County Cost)		6,021,046	2,345,322	2,512,295	2,391,222	2,286,660

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	1,786,703	1,865,731	2,065,967	2,065,967	2,065,967
3001	Temporary Employees	74,601	16,804	43,000	43,000	43,000
3002	Overtime	9,349	16,762	0	0	0
3004	Other Compensation	22,023	30,214	63,082	63,082	63,082
3020	Employer Share - Employee Retirement	320,575	333,224	401,684	401,684	401,684
3022	Employer Share - Medi Care	27,089	27,728	30,562	30,562	30,562
3040	Employer Share - Health Insurance	240,642	236,061	233,970	233,970	233,970
3041	Employer Share - Unemployment Insurance	6,319	5,069	15,495	8,616	8,616
3042	Employer Share - Long Term Disab Insurance	6,638	7,354	7,437	7,437	7,437
3043	Employer Share - Deferred Compensation	14,811	17,083	21,232	21,232	21,232
3046	Retiree Health: Defined Contributions	39,585	63,775	83,008	83,008	83,008
3060	Employer Share - Workers' Compensation	44,230	33,269	20,772	20,772	20,772
3080	Flexible Benefits	25,265	31,247	66,000	66,000	66,000
Salaries And Employee Benefits		2,617,828	2,684,322	3,052,208	3,045,329	3,045,329
4040	Telephone Company Vendor Payments	642	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	213	162	1,532	1,532	1,532
4080	Household Expense	34	17	65	65	65
4100	Insurance - Premium	6,423	7,102	9,580	9,580	9,580
4140	Maintenance - Equipment	4,185	4,505	4,905	4,905	4,905
4145	Main: Equipment Parts	33	0	0	0	0
4220	Memberships	804	1,127	1,415	1,415	1,415
4221	Memberships - Legislative Advocacy	450	450	450	450	450
4260	Office Expense	15,478	23,163	18,342	18,342	18,342
4261	Postage	15,670	17,415	18,450	18,450	18,450
4262	Software	270	401	0	0	0
4300	Professional and Specialized Services	58,924	26,426	39,680	39,680	39,680
4324	Medical, Dental and Lab Services	0	100	0	0	0
4400	Publication and Legal Notices	12	97	70	70	70
4420	Rents and Leases - Equipment	5,012	5,885	5,517	5,517	5,517
4460	Small Tools and Instruments	129	0	0	0	0
4461	Minor Equipment	2,405	885	0	0	0
4462	Minor Computer Equipment	15,027	1,791	0	0	0
4463	Minor Telephone and Radio Equipment	159	0	0	0	0
4500	Special Departmental Expense	20	0	1,160	1,160	1,160
4503	Staff Development	3,099	2,463	3,960	3,960	3,960
4540	Staff Development	52	0	0	0	0
4600	Transportation and Travel	1,498	1,579	1,775	1,775	1,775
4602	Employee - Private Auto Mileage	457	1,192	1,778	1,778	1,778
4605	Vehicle - Rent Or Lease	568	323	450	450	450
4606	Fuel Purchases	130	155	350	350	350
Services And Supplies		131,695	95,238	109,479	109,479	109,479
5300	Interfund Expenditures	640	0	200	200	200
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	2,022	0	0
Other Charges		640	0	2,222	200	200
7200	Intrafund Transfers	-56,461	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	10,569	12,153	10,352	10,352	10,352

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
7223	Intrafnd: Mail Service	5,418	5,344	5,014	5,014	5,014
7224	Intrafnd: Stores Support	1,468	1,375	1,284	1,284	1,284
7225	Intrafnd: Central Duplicating	3,942	2,298	3,390	3,390	3,390
7227	Intrafnd: Internal Data Processing	263,332	244,227	247,435	247,435	247,435
7229	Intrafnd: PC Support	3,695	1,838	6,000	6,000	6,000
7231	Intrafnd: IS Programming Support	1,830	6,591	6,018	6,018	6,018
7232	Intrafnd: Maint Bldg & Improvmnts	2,070	2,637	0	0	0
7234	Intrafnd: Network Support	25,833	30,931	34,162	34,162	34,162
Intrafund Transfers		261,696	307,394	313,655	313,655	313,655
7350	Intrfnd Abatemnt: Only General Fund	0	-57,467	-55,643	-55,643	-55,643
Intrafund Abatement		0	-57,467	-55,643	-55,643	-55,643
Total Financing Uses		3,011,859	3,029,487	3,421,921	3,413,020	3,413,020
Less Department Estimated Revenues		521,069	512,565	415,560	415,560	415,560
Department Use of Other General Fund Sources (Net County Cost)		2,490,791	2,516,922	3,006,361	2,997,460	2,997,460

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	1,409,898	1,479,066	1,495,486	1,495,486	1,217,256
3001	Temporary Employees	93,752	97,302	91,700	91,700	91,700
3002	Overtime	10,500	4,222	10,500	10,500	10,500
3004	Other Compensation	6,205	53,720	13,143	13,143	13,143
3020	Employer Share - Employee Retirement	253,011	272,590	280,346	280,346	224,683
3022	Employer Share - Medi Care	19,221	20,790	19,089	19,089	14,188
3040	Employer Share - Health Insurance	190,253	208,318	199,854	199,854	163,425
3041	Employer Share - Unemployment Insurance	5,881	5,462	11,026	5,513	3,530
3042	Employer Share - Long Term Disab Insurance	4,915	5,590	5,292	5,292	4,108
3043	Employer Share - Deferred Compensation	7,585	7,715	3,842	3,842	3,842
3046	Retiree Health: Defined Contributions	39,424	57,977	57,977	75,462	75,462
3060	Employer Share - Workers' Compensation	40,119	12,432	12,432	17,794	17,794
3080	Flexible Benefits	6,374	5,677	42,000	42,000	33,000
Salaries And Employee Benefits		2,087,137	2,230,860	2,242,687	2,260,021	1,872,631
4040	Telephone Company Vendor Payments	609	262	600	600	600
4041	Cnty Pass thru Telephone Chrges to Depts	612	629	600	600	416
4100	Insurance - Premium	5,673	13,194	13,194	42,146	42,146
4140	Maintenance - Equipment	18,558	19,804	26,365	26,365	25,865
4160	Maintenance Vehicles - Service Contract	156	0	0	0	0
4163	Maintenance Vehicles - Inventory	88	0	0	0	0
4220	Memberships	2,977	2,189	2,515	2,515	2,165
4221	Memberships - Legislative Advocacy	600	0	300	300	300
4260	Office Expense	18,506	22,770	17,600	17,600	16,100
4261	Postage	82,933	89,076	136,160	136,160	118,660
4262	Software	19,770	150	3,700	3,700	2,500
4263	Subscription / Newspaper / Journals	1,225	627	700	700	700
4264	Books / Manuals	0	36	0	0	0
4266	Printing / Duplicating	52,702	55,143	69,426	69,426	69,426
4300	Professional and Specialized Services	104,885	108,575	128,628	128,628	119,978
4324	Medical, Dental and Lab Services	131	654	0	0	0
4400	Publication and Legal Notices	9,926	8,178	17,200	17,200	14,700
4420	Rents and Leases - Equipment	32,581	6,216	38,670	38,670	35,870
4461	Minor Equipment	1,388	644	1,900	1,900	1,900
4462	Minor Computer Equipment	5,599	2,276	1,500	1,500	1,500
4500	Special Departmental Expense	846	0	1,100	1,100	900
4502	Educational Materials	642	1,224	1,980	1,980	1,980
4503	Staff Development	1,568	963	6,000	6,000	5,500
4529	Software License	38,306	43,831	51,071	51,071	38,438
4600	Transportation and Travel	6,043	2,039	7,000	7,000	5,950
4602	Employee - Private Auto Mileage	605	0	800	800	700
4605	Vehicle - Rent Or Lease	3,492	2,653	4,400	4,400	4,300
4606	Fuel Purchases	1,756	1,897	2,100	2,100	1,950
Services And Supplies		412,179	383,032	533,509	562,461	512,544
5300	Interfund Expenditures	618	0	400	400	400
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	1,775	0	0
Other Charges		618	0	2,175	400	400

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
6040	Fixed Assets - Equipment	20,769	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	25,117	0	0	0	0
Fixed Assets		45,886	0	0	0	0
7000	Operating Transfers Out	4,285	4,240	4,500	4,500	4,500
Other Financing Uses		4,285	4,240	4,500	4,500	4,500
7200	Intrafund Transfers	181	372	350	350	350
7201	Intrafund Transfers: Social Services	-2,398	0	0	0	0
7210	Intrafund Transfers: Collections	-9,398	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	10,476	10,018	10,396	10,396	7,516
7223	Intrafund: Mail Service	10,911	10,796	10,228	10,028	9,025
7224	Intrafund: Stores Support	1,468	1,614	1,383	2,345	1,759
7225	Intrafund: Central Duplicating	11,516	9,771	11,491	11,491	10,691
7227	Intrafund: Internal Data Processing	263,594	246,075	257,307	257,307	257,307
7229	Intrafund: PC Support	2,740	1,247	4,524	4,524	4,050
7230	Intrafund: IS Software	147	0	0	0	0
7231	Intrafund: IS Programming Support	17,940	69,363	61,000	61,000	61,000
7232	Intrafund: Maint Bldg & Improvmnts	644	673	798	798	598
7234	Intrafund: Network Support	34,445	41,907	46,284	46,284	39,672
Intrafund Transfers		342,265	391,836	403,761	404,523	391,968
7350	Intrafund Abatement: Only General Fund	0	0	-500	-500	-500
7351	Intrafund Abatement: Social Services	0	-3,100	-5,000	-5,000	-5,000
7353	Intrafund Abatement: Collections	0	-6,652	-10,100	-10,100	0
Intrafund Abatement		0	-9,752	-15,600	-15,600	-5,500
Total Financing Uses		2,892,371	3,000,217	3,171,032	3,216,305	2,776,543
Less Department Estimated Revenues		1,791,940	1,933,120	1,905,109	1,905,109	1,576,625
Department Use of Other General Fund Sources (Net County Cost)		1,100,431	1,067,096	1,265,923	1,311,196	1,199,918

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	2,402,933	2,419,059	2,466,027	2,371,027	2,371,027
3001	Temporary Employees	40,337	29,405	36,876	36,876	36,876
3002	Overtime	0	1,754	0	0	0
3004	Other Compensation	9,369	62,922	7,060	7,060	7,060
3005	Tahoe Differential	11,999	12,045	12,000	12,000	12,000
3006	Bilingual Pay	1,986	3,988	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	458,570	462,633	487,263	487,263	487,263
3022	Employer Share - Medi Care	25,729	27,039	28,024	28,024	28,024
3040	Employer Share - Health Insurance	421,896	407,926	422,476	422,476	422,476
3041	Employer Share - Unemployment Insurance	8,194	7,595	18,441	9,221	9,221
3042	Employer Share - Long Term Disab Insurance	8,652	9,167	8,851	8,851	8,851
3043	Employer Share - Deferred Compensation	8,789	8,951	8,727	8,727	8,727
3046	Retiree Health: Defined Contributions	70,802	98,114	98,114	127,705	127,705
3060	Employer Share - Workers' Compensation	113,631	48,056	48,056	49,893	49,893
3080	Flexible Benefits	5,352	8,154	6,000	6,000	6,000
Salaries And Employee Benefits		3,588,240	3,606,809	3,652,076	3,579,284	3,579,284
4041	Cnty Pass thru Telephone Chrges to Depts	1,218	1,214	3,000	3,000	3,000
4100	Insurance - Premium	8,416	18,908	18,908	16,991	16,991
4140	Maintenance - Equipment	800	0	800	800	800
4220	Memberships	235	195	235	235	235
4221	Memberships - Legislative Advocacy	520	520	520	520	520
4260	Office Expense	15,526	15,522	16,000	16,000	16,000
4261	Postage	21,900	24,391	22,000	22,000	22,000
4262	Software	6,002	779	3,424	3,424	3,424
4263	Subscription / Newspaper / Journals	9,461	8,739	11,506	11,506	11,506
4266	Printing / Duplicating	6,346	7,721	11,000	11,000	11,000
4300	Professional and Specialized Services	2,204	4,633	2,400	2,400	2,400
4337	Other Governmental Agencies	3,456	0	6,000	6,000	6,000
4400	Publication and Legal Notices	0	225	0	0	0
4420	Rents and Leases - Equipment	10,609	8,442	11,862	11,862	11,862
4440	Rents and Leases- Building/Improvements	450	450	0	0	0
4461	Minor Equipment	6,571	1,349	2,000	2,000	2,000
4462	Minor Computer Equipment	5,159	4,333	2,300	2,300	2,300
4500	Special Departmental Expense	70	0	0	0	0
4503	Staff Development	2,064	818	3,000	3,000	3,000
4505	SB 924 - Transportation and Travel	100	0	0	0	0
4529	Software License	824	14,713	4,062	4,062	4,062
4600	Transportation and Travel	15,114	9,698	12,000	12,000	12,000
4602	Employee - Private Auto Mileage	18,157	11,004	18,000	18,000	18,000
4605	Vehicle - Rent Or Lease	5,421	4,048	6,000	6,000	6,000
4606	Fuel Purchases	2,360	2,114	3,639	3,639	3,639
Services And Supplies		142,983	139,817	158,656	156,739	156,739
5300	Interfund Expenditures	237	20	2,000	2,000	2,000
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	3,110	0	0
Other Charges		237	20	5,110	2,000	2,000
6042	Fixed Assets - Computer Sys Equipment	1,608	0	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
Fixed Assets		1,608	0	0	0	0
7200	Intrafund Transfers	80,540	94,369	95,780	95,780	95,780
7220	Intrafund: Telephone Equipment and Support	12,766	11,989	15,500	15,500	15,500
7223	Intrafund: Mail Service	4,001	5,639	5,639	3,818	3,818
7224	Intrafund: Stores Support	1,279	1,913	1,913	1,563	1,563
7225	Intrafund: Central Duplicating	4,443	1,734	5,700	5,700	5,700
7227	Intrafund: Internal Data Processing	269,945	260,470	260,470	239,731	239,731
7229	Intrafund: PC Support	220	517	2,400	2,400	2,400
7231	Intrafund: IS Programming Support	0	7,017	5,000	5,000	5,000
7232	Intrafund: Maint Bldg & Improvmnts	263	174	250	250	250
7234	Intrafund: Network Support	45,639	53,880	53,880	59,783	59,783
Intrafund Transfers		419,097	437,702	446,532	429,525	429,525
Total Financing Uses		4,152,165	4,184,348	4,262,374	4,167,548	4,167,548
	Less Department Estimated Revenues	815,382	649,996	483,760	483,760	483,760
	Department Use of Other General Fund Sources (Net County Cost)	3,336,783	3,534,352	3,778,614	3,683,788	3,683,788

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	1,465,015	1,558,836	1,691,901	1,691,901	1,691,901
3001	Temporary Employees	7,160	0	0	0	0
3002	Overtime	0	136	0	0	0
3004	Other Compensation	33,967	56,621	49,203	49,203	49,203
3020	Employer Share - Employee Retirement	265,824	278,811	315,545	315,545	315,545
3022	Employer Share - Medi Care	22,505	24,127	25,228	25,228	25,228
3040	Employer Share - Health Insurance	143,926	152,986	202,572	202,572	202,572
3041	Employer Share - Unemployment Insurance	3,127	3,325	12,929	6,465	6,465
3042	Employer Share - Long Term Disab Insurance	6,632	6,636	6,393	6,393	6,393
3043	Employer Share - Deferred Compensation	19,012	19,915	23,400	23,400	23,400
3046	Retiree Health: Defined Contributions	28,964	42,369	42,369	55,145	55,145
3060	Employer Share - Workers' Compensation	22,179	7,806	7,806	16,076	16,076
3080	Flexible Benefits	36,385	44,514	39,000	39,000	39,000
Salaries And Employee Benefits		2,054,696	2,196,084	2,416,346	2,430,928	2,430,928
4041	Cnty Pass thru Telephone Chrges to Depts	220	225	464	464	464
4100	Insurance - Premium	5,342	3,466	3,466	5,783	5,783
4141	Maintenance - Office Equipment	0	0	285	285	285
4220	Memberships	8,438	9,111	10,390	10,390	10,390
4221	Memberships - Legislative Advocacy	1,833	0	1,933	1,933	1,933
4260	Office Expense	11,161	9,190	12,000	12,000	12,000
4261	Postage	2,701	2,286	2,817	2,817	2,817
4263	Subscription / Newspaper / Journals	8,120	7,535	10,447	10,447	10,447
4265	Law Books	52,037	57,670	72,288	72,288	72,288
4266	Printing / Duplicating	0	0	1,500	1,500	1,500
4300	Professional and Specialized Services	4,462	16,883	29,622	29,622	29,622
4315	Contract Legal Attorney	402,623	129,931	130,000	130,000	130,000
4320	Verbatim Report - Transcription	0	218	0	0	0
4325	AB75 - Hospital	0	0	130	130	130
4353	CEQA Litigation Services	0	9,470	0	0	0
4400	Publication and Legal Notices	6,699	2,205	3,000	3,000	3,000
4420	Rents and Leases - Equipment	14,310	14,310	16,140	16,140	16,140
4440	Rents and Leases- Building/Improvements	504	576	720	720	720
4461	Minor Equipment	3,843	6,568	0	0	0
4500	Special Departmental Expense	1,235	835	3,000	3,000	3,000
4503	Staff Development	4,870	6,590	7,020	7,020	7,020
4529	Software License	3,941	3,350	5,284	5,284	5,284
4600	Transportation and Travel	8,830	7,188	15,300	15,300	15,300
4602	Employee - Private Auto Mileage	12,836	12,354	14,400	14,400	14,400
4605	Vehicle - Rent Or Lease	151	153	600	600	600
4606	Fuel Purchases	60	82	300	300	300
Services And Supplies		554,217	300,197	341,106	343,423	343,423
5300	Interfund Expenditures	240	0	80	80	80
Other Charges		240	0	80	80	80
6040	Fixed Assets - Equipment	2,551	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	35,328	0	0	0	0
Fixed Assets		37,879	0	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
7200	Intrafund Transfers	-19,291	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	8,101	7,924	13,078	13,078	13,078
7223	Intrafund: Mail Service	1,838	3,065	3,065	2,699	2,699
7224	Intrafund: Stores Support	1,137	1,375	1,375	1,173	1,173
7225	Intrafund: Central Duplicating	48	14	1,000	1,000	1,000
7227	Intrafund: Internal Data Processing	5,278	4,746	4,746	5,214	5,214
7229	Intrafund: PC Support	1,790	521	4,800	4,800	4,800
7231	Intrafund: IS Programming Support	0	0	1,500	1,500	1,500
7232	Intrafund: Maint Bldg & Improvmnts	3,033	114	600	600	600
7234	Intrafund: Network Support	15,500	17,960	17,960	19,836	19,836
Intrafund Transfers		17,434	35,718	48,124	49,900	49,900
7350	Intrafund Abatement: Only General Fund	0	-51,970	0	0	0
Intrafund Abatement		0	-51,970	0	0	0
Total Financing Uses		2,664,466	2,480,029	2,805,656	2,824,331	2,824,331
Less Department Estimated Revenues		656,559	646,312	530,800	530,800	571,966
Department Use of Other General Fund Sources (Net County Cost)		2,007,907	1,833,717	2,274,856	2,293,531	2,252,365

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	0	624,891	626,008	626,008	626,008
3002	Overtime	0	79	0	0	0
3004	Other Compensation	0	5,149	5,500	5,500	5,500
3006	Bilingual Pay	0	1,568	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	0	117,055	121,546	121,546	121,546
3022	Employer Share - Medi Care	0	9,344	9,022	9,022	9,022
3040	Employer Share - Health Insurance	0	108,561	65,034	65,034	65,034
3041	Employer Share - Unemployment Insurance	0	2,110	4,695	2,345	2,345
3042	Employer Share - Long Term Disab Insurance	0	2,587	2,254	2,254	2,254
3043	Employer Share - Deferred Compensation	0	1,600	4,324	4,324	4,324
3046	Retiree Health: Defined Contributions	0	25,820	32,914	32,914	32,914
3060	Employer Share - Workers' Compensation	0	5,580	4,372	4,372	4,372
3080	Flexible Benefits	0	16,218	58,500	58,500	58,500
Salaries And Employee Benefits		0	920,562	936,248	933,898	933,898
4041	Cnty Pass thru Telephone Chrges to Depts	0	272	1,000	1,000	1,000
4060	Food and Food Products	0	0	1,500	1,500	1,500
4080	Household Expense	0	0	200	200	200
4100	Insurance - Premium	0	1,924	5,589	5,589	5,589
4141	Maintenance - Office Equipment	0	0	400	400	400
4220	Memberships	0	2,315	7,895	7,895	7,895
4260	Office Expense	0	3,596	4,000	4,000	4,000
4261	Postage	0	639	1,000	1,000	1,000
4263	Subscription / Newspaper / Journals	0	1,688	1,820	1,820	1,820
4264	Books / Manuals	0	0	1,000	1,000	1,000
4300	Professional and Specialized Services	0	58,102	175,000	95,000	80,000
4400	Publication and Legal Notices	0	29,737	40,000	40,000	25,000
4420	Rents and Leases - Equipment	0	3,145	4,000	4,000	4,000
4461	Minor Equipment	0	599	1,000	1,000	1,000
4500	Special Departmental Expense	0	9,660	0	0	0
4502	Educational Materials	0	253	700	700	700
4503	Staff Development	0	1,806	5,000	5,000	5,000
4529	Software License	0	2,131	2,135	2,135	2,135
4600	Transportation and Travel	0	1,386	2,800	2,800	2,800
4602	Employee - Private Auto Mileage	0	2,188	2,500	2,500	2,500
4605	Vehicle - Rent Or Lease	0	499	900	900	900
4606	Fuel Purchases	0	195	1,050	1,050	1,050
Services And Supplies		0	120,133	259,489	179,489	149,489
5300	Interfund Expenditures	0	155	0	0	0
5316	Intrfnd Exp: IS Software Training	0	75	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	699	0	0
Other Charges		0	230	699	0	0
7200	Intrafund Transfers	0	25	0	0	0
7220	Intrafund: Telephone Equipment and Support	0	8,343	7,200	7,200	7,200
7223	Intrafund: Mail Service	0	1,245	1,291	1,291	1,291
7224	Intrafund: Stores Support	0	777	503	503	503
7225	Intrafund: Central Duplicating	0	1,700	2,500	2,500	2,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
7227	Intrafund: Internal Data Processing	0	2,778	3,026	3,026	3,026
7229	Intrafund: PC Support	0	1,216	1,500	1,500	1,500
7231	Intrafund: IS Programming Support	0	765	1,000	1,000	1,000
7232	Intrafund: Maint Bldg & Improvmnts	0	583	500	500	500
7234	Intrafund: Network Support	0	12,971	14,326	14,326	14,326
Intrafund Transfers		0	30,401	31,846	31,846	31,846
Total Financing Uses		0	1,071,326	1,228,282	1,145,233	1,115,233
Less Department Estimated Revenues		0	-538	0	0	21,971
Department Use of Other General Fund Sources (Net County Cost)		0	1,071,864	1,228,282	1,145,233	1,093,262

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	0	3,209,508	3,466,144	3,299,127	3,299,127
3001	Temporary Employees	0	46,508	175,000	145,000	145,000
3002	Overtime	0	40,794	30,000	30,000	30,000
3003	Standby Pay	0	15,613	16,200	16,200	16,200
3004	Other Compensation	0	48,142	5,000	5,000	5,000
3020	Employer Share - Employee Retirement	0	601,669	677,038	663,635	663,635
3022	Employer Share - Medi Care	0	45,007	47,976	47,039	47,039
3040	Employer Share - Health Insurance	0	423,631	453,925	437,525	437,525
3041	Employer Share - Unemployment Insurance	0	7,958	25,996	12,999	12,999
3042	Employer Share - Long Term Disab Insurance	0	11,593	12,478	12,237	12,237
3043	Employer Share - Deferred Compensation	0	1,600	2,774	2,774	2,774
3046	Retiree Health: Defined Contributions	0	93,655	99,951	133,510	133,510
3060	Employer Share - Workers' Compensation	0	20,265	26,312	31,548	31,548
3080	Flexible Benefits	0	6,130	30,000	30,000	30,000
Salaries And Employee Benefits		0	4,572,071	5,068,794	4,866,594	4,866,594
4020	Clothing and Personal Supplies	0	0	1,000	1,000	1,000
4040	Telephone Company Vendor Payments	0	1,009,798	1,020,663	1,020,663	1,020,663
4041	Cnty Pass thru Telephone Chrges to Depts	0	-77,499	-87,357	-87,357	-87,357
4083	Household Expense - Laundry	0	0	960	960	960
4086	Household Expense - Janitorial/Custodial	0	4,707	7,000	7,000	7,000
4100	Insurance - Premium	0	7,681	8,625	20,335	20,335
4140	Maintenance - Equipment	0	161,890	273,818	252,818	264,957
4142	Maintenance - Telephone / Radio	0	89,618	132,500	132,500	132,500
4143	Maintenance - Service Contracts	0	4,408	0	0	0
4180	Maintenance - Building and Improvements	0	191	19,800	19,800	19,800
4220	Memberships	0	174	430	430	430
4260	Office Expense	0	25,654	22,980	22,980	28,235
4261	Postage	0	571	825	825	825
4262	Software	0	108,394	99,700	99,700	94,448
4263	Subscription / Newspaper / Journals	0	85	350	350	350
4264	Books / Manuals	0	258	700	700	700
4266	Printing / Duplicating	0	0	27,869	27,869	27,869
4300	Professional and Specialized Services	0	110,085	100,000	100,000	118,475
4302	Construction and Engineering Contracts	0	131,685	125,000	125,000	125,000
4308	External Data Processing Services	0	113,820	113,532	113,532	113,532
4400	Publication and Legal Notices	0	0	1,500	1,500	1,500
4420	Rents and Leases - Equipment	0	9,341	123,555	123,555	123,555
4440	Rents and Leases- Building/Improvements	0	1,225	1,200	1,200	1,200
4460	Small Tools and Instruments	0	673	14,200	14,200	14,200
4461	Minor Equipment	0	2,296	11,118	11,118	11,118
4462	Minor Computer Equipment	0	123,166	182,500	152,500	148,012
4463	Minor Telephone and Radio Equipment	0	107,209	148,000	148,000	148,000
4500	Special Departmental Expense	0	32	0	0	0
4502	Educational Materials	0	5,112	5,400	5,400	5,400
4503	Staff Development	0	14,052	25,515	23,015	23,015
4512	Print Shop Inventory - General Serv	0	0	37,171	37,171	37,171
4529	Software License	0	894,856	1,137,551	1,083,151	1,057,458
4540	Staff Development	0	385	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
4600	Transportation and Travel	0	5,925	18,000	16,200	16,200
4602	Employee - Private Auto Mileage	0	2,428	4,400	4,400	4,400
4605	Vehicle - Rent Or Lease	0	11,064	15,079	15,079	15,079
4606	Fuel Purchases	0	6,282	7,331	7,331	7,331
Services And Supplies		0	2,875,564	3,600,915	3,502,925	3,503,361
5300	Interfund Expenditures	0	0	200	200	200
Other Charges		0	0	200	200	200
6040	Fixed Assets - Equipment	0	12,532	60,000	60,000	60,000
6042	Fixed Assets - Computer Sys Equipment	0	213,275	222,000	222,000	222,000
Fixed Assets		0	225,806	282,000	282,000	282,000
7200	Intrafund Transfers	0	62	6,233	6,233	6,233
7220	Intrafund: Telephone Equipment and Support	0	113,692	97,799	97,799	97,799
7223	Intrafund: Mail Service	0	1,426	1,435	1,198	1,198
7224	Intrafund: Stores Support	0	2,152	5,002	3,127	3,127
7225	Intrafund: Central Duplicating	0	14	1,000	1,000	1,000
7229	Intrafund: PC Support	0	0	600	600	600
7232	Intrafund: Maint Bldg & Improvments	0	5,621	24,500	10,000	10,000
7234	Intrafund: Network Support	0	0	2,355	2,355	2,355
Intrafund Transfers		0	122,967	138,924	122,312	122,312
7350	Intrafund Abatement: Only General Fund	0	-21,692	-30,000	-30,000	-30,000
7354	Intrafund Abatement: Telephone Equipment and Support	0	-873,103	-800,000	-800,000	-800,000
7359	Intrafund Abatement: Central Duplicating	0	0	-158,676	-158,676	-158,676
7361	Intrafund Abatement: Mainframe Support	0	-1,779,593	-1,760,997	-1,760,997	-1,760,997
7362	Intrafund Abatement: Internet Connect Charge	0	-113,820	-113,532	-113,532	-113,532
7363	Intrafund Abatement: PC Support	0	-57,448	-45,000	-45,000	-121,000
7365	Intrafund Abatement: IS Programming Support	0	-161,544	-297,000	-297,000	-297,000
7368	Intrafund Abatement: IS Network Support	0	-1,158,065	-1,298,691	-1,298,691	-1,298,691
Intrafund Abatement		0	-4,165,266	-4,503,896	-4,503,896	-4,579,896
Total Financing Uses		0	3,631,143	4,586,937	4,270,135	4,194,571
Less Department Estimated Revenues		0	1,732,725	1,899,649	1,899,649	1,919,649
Department Use of Other General Fund Sources (Net County Cost)		0	1,898,418	2,687,288	2,370,486	2,274,922

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
4300	Professional and Specialized Services	506,501	507,671	130,797	130,797	130,797
4400	Publication and Legal Notices	0	185	0	0	0
4501	Special Projects	121,106	80,619	671,765	671,765	671,765
Services And Supplies		627,607	588,475	802,562	802,562	802,562
7000	Operating Transfers Out	100,000	0	0	0	0
Other Financing Uses		100,000	0	0	0	0
7200	Intrafund Transfers	25,000	0	0	0	0
Intrafund Transfers		25,000	0	0	0	0
Total Financing Uses		752,607	588,475	802,562	802,562	802,562
Less Department Estimated Revenues		0	848	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		752,607	587,626	802,562	802,562	802,562

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	1,217,401	1,292,449	1,374,876	1,343,567	1,299,567
3001	Temporary Employees	28,441	28,074	60,000	30,000	30,000
3002	Overtime	177	685	10,000	5,000	5,000
3004	Other Compensation	8,672	9,756	32,780	16,390	16,390
3020	Employer Share - Employee Retirement	224,386	238,992	261,298	257,213	257,213
3022	Employer Share - Medi Care	13,735	14,753	15,811	15,357	15,357
3040	Employer Share - Health Insurance	172,542	173,231	207,508	199,308	199,308
3041	Employer Share - Unemployment Insurance	2,800	2,800	10,311	5,164	5,164
3042	Employer Share - Long Term Disab Insurance	4,239	5,024	4,949	4,837	4,837
3043	Employer Share - Deferred Compensation	6,714	6,884	7,441	7,441	7,441
3046	Retiree Health: Defined Contributions	25,746	40,138	57,356	49,341	49,341
3060	Employer Share - Workers' Compensation	20,056	6,321	12,642	4,748	4,748
3080	Flexible Benefits	5,500	5,999	18,000	18,000	18,000
Salaries And Employee Benefits		1,730,407	1,825,107	2,072,974	1,956,368	1,912,368
4040	Telephone Company Vendor Payments	70	62	300	300	300
4041	Cnty Pass thru Telephone Chrges to Depts	350	342	775	775	775
4100	Insurance - Premium	4,791	3,283	6,566	5,175	5,175
4140	Maintenance - Equipment	1,649	440	4,180	4,180	4,180
4161	Maintenance Vehicles - Parts/Direct Chrg	0	27	2,000	2,000	2,000
4163	Maintenance Vehicles - Inventory	0	87	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	0	213	0	0	0
4220	Memberships	737	714	1,245	1,245	1,245
4260	Office Expense	13,766	8,576	20,000	20,000	20,000
4261	Postage	422	340	750	750	750
4262	Software	59,381	28,477	23,078	23,078	23,078
4263	Subscription / Newspaper / Journals	118	325	325	325	325
4420	Rents and Leases - Equipment	3,302	3,302	3,600	3,600	3,600
4461	Minor Equipment	3,657	692	4,838	4,838	4,838
4462	Minor Computer Equipment	5,545	0	6,743	8,173	8,173
4503	Staff Development	7,403	4,914	19,253	15,033	15,033
4529	Software License	56,128	31,546	60,517	60,517	60,517
4600	Transportation and Travel	10,041	80	9,914	6,332	6,332
4602	Employee - Private Auto Mileage	824	117	1,500	1,500	1,500
4605	Vehicle - Rent Or Lease	0	315	500	500	500
4606	Fuel Purchases	411	498	1,000	1,000	1,000
4620	Utilities	30	0	0	0	0
Services And Supplies		168,625	84,348	167,084	159,321	159,321
5300	Interfund Expenditures	0	146	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	2,544	0	0
Other Charges		0	146	2,544	0	0
6040	Fixed Assets - Equipment	4,114	0	27,735	0	0
6042	Fixed Assets - Computer Sys Equipment	28,565	2,520	28,950	27,520	27,520
Fixed Assets		32,679	2,520	56,685	27,520	27,520
7200	Intrafund Transfers	-405,280	0	0	0	0
7220	Intrafund: Telephone Equipment and Support	4,617	5,618	7,000	3,500	3,500
7223	Intrafund: Mail Service	1,646	1,460	2,920	1,202	1,202

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
7224	Intrafund: Stores Support	521	658	1,316	726	726
7225	Intrafund: Central Duplicating	0	14	0	0	0
7227	Intrafund: Internal Data Processing	104,850	123,120	90,698	45,349	45,349
7229	Intrafund: PC Support	405	255	3,000	1,500	1,500
7230	Intrafund: IS Software	147	0	0	0	0
7231	Intrafund: IS Programming Support	1,230	35,837	200,000	100,000	100,000
7232	Intrafund: Maint Bldg & Improvmnts	161	0	0	0	0
7234	Intrafund: Network Support	15,500	20,205	44,630	22,315	22,315
Intrafund Transfers		-276,202	187,167	349,564	174,592	174,592
7350	Intrafund Abatement: Only General Fund	0	-361,269	-722,856	-365,128	-365,128
Intrafund Abatement		0	-361,269	-722,856	-365,128	-365,128
Total Financing Uses		1,655,509	1,738,019	1,925,995	1,952,673	1,908,673
Less Department Estimated Revenues		165,454	139,971	450,000	225,000	225,000
Department Use of Other General Fund Sources (Net County Cost)		1,490,056	1,598,048	1,475,995	1,727,673	1,683,673