

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

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	3,817,306	4,515,542	4,964,856	4,872,866	4,638,714
3001	Temporary Employees	161,853	206,807	188,803	175,803	175,803
3002	Overtime	34,801	218,627	32,500	30,000	30,000
3003	Standby Pay	39,853	38,930	37,000	37,000	37,000
3004	Other Compensation	200,169	191,597	67,654	79,475	79,475
3005	Tahoe Differential	32,074	34,003	39,600	38,400	38,400
3006	Bilingual Pay	4,032	4,176	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	847,249	1,016,593	1,149,593	1,141,173	1,141,173
3022	Employer Share - Medi Care	55,206	71,180	66,885	66,277	66,277
3040	Employer Share - Health Insurance	614,620	699,812	628,959	617,976	617,976
3041	Employer Share - Unemployment Insurance	13,618	13,801	37,897	20,063	20,063
3042	Employer Share - Long Term Disab Insurance	14,286	16,912	17,669	17,518	17,518
3043	Employer Share - Deferred Compensation	24,239	22,734	23,936	23,936	23,936
3046	Retiree Health: Defined Contributions	88,824	132,010	132,010	192,138	192,138
3060	Employer Share - Workers' Compensation	88,848	65,559	65,559	49,804	49,804
3080	Flexible Benefits	44,663	40,022	226,780	221,380	221,380
<b>Salaries And Employee Benefits</b>		<b>6,081,642</b>	<b>7,288,305</b>	<b>7,683,862</b>	<b>7,587,968</b>	<b>7,353,816</b>
4040	Telephone Company Vendor Payments	14,703	17,782	17,549	6,415	6,415
4041	Cnty Pass thru Telephone Chrges to Depts	4,254	4,647	4,509	4,509	4,509
4086	Household Expense - Janitorial/Custodial	1,460	1,776	1,332	1,332	1,332
4100	Insurance - Premium	28,079	43,353	43,353	64,601	64,601
4120	Jury and Witness Expense	13,334	17,537	15,450	15,450	15,450
4122	Jury Expense - Criminal	0	1,932	4,500	4,500	4,500
4124	Witness Fee	5,134	7,341	8,000	8,000	8,000
4126	Jury Mileage: Criminal	0	1,678	2,000	2,000	2,000
4140	Maintenance - Equipment	163	0	1,000	1,000	1,000
4143	Maintenance - Service Contracts	956	1,792	0	0	0
4160	Maintenance Vehicles - Service Contract	35	705	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	7	544	150	150	150
4163	Maintenance Vehicles - Inventory	57	103	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	471	0	0	0	0
4165	Maintenance Vehicles - Oil and Grease	10	23	0	0	0
4180	Maintenance - Building and Improvements	0	2,639	2,500	2,500	2,500
4220	Memberships	16,334	19,486	21,550	20,725	20,725
4260	Office Expense	49,970	37,536	36,211	34,288	34,305
4261	Postage	7,840	7,664	7,124	7,124	7,124
4262	Software	8,519	59	0	0	0
4263	Subscription / Newspaper / Journals	1,713	1,749	1,733	1,733	1,733
4265	Law Books	20,544	39,708	33,918	30,000	30,000
4300	Professional and Specialized Services	26,492	93,205	50,000	50,000	51,770
4308	External Data Processing Services	21,666	18,623	18,500	18,500	18,500
4317	Criminal Investigation	2,409	2,401	8,400	8,400	8,400
4320	Verbatim Report - Transcription	4,551	6,006	8,150	8,150	8,150
4322	Medical and Sobriety Examinations	57,119	55,312	49,166	49,166	49,166
4323	Psychiatric Medical Services	1,647	412	250	250	250
4324	Medical, Dental and Lab Services	2,457	50	0	0	0
4400	Publication and Legal Notices	10,773	8,789	10,156	10,156	10,156
4420	Rents and Leases - Equipment	23,518	21,925	28,306	28,306	28,363

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

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
4421	Security System	2,468	2,256	2,472	2,472	2,472
4440	Rents and Leases- Building/Improvements	23,900	30,348	33,757	33,757	33,757
4460	Small Tools and Instruments	217	2,964	0	0	0
4461	Minor Equipment	15,413	11,331	6,600	5,000	5,753
4462	Minor Computer Equipment	13,254	10,113	3,000	4,000	4,000
4463	Minor Telephone and Radio Equipment	1,953	0	0	0	0
4464	Minor Law Enforcement Equipment	184	10,543	5,150	4,150	4,150
4500	Special Departmental Expense	6,920	0	33,243	33,243	33,243
4501	Special Projects	10,072	1,405	7,019	7,019	7,019
4503	Staff Development	6,392	7,102	8,195	8,195	8,195
4506	Film Development/Photography Supplies	187	0	0	0	0
4509	Detective Expense	5,994	96	1,000	1,000	2,857
4510	District Attorney - DA	0	0	5,000	5,000	5,000
4529	Software License	22,899	12,500	4,600	4,600	4,600
4600	Transportation and Travel	34,608	24,479	33,388	25,000	25,000
4602	Employee - Private Auto Mileage	10,780	7,187	10,695	10,695	10,695
4605	Vehicle - Rent Or Lease	64,359	70,518	82,920	72,920	72,920
4606	Fuel Purchases	26,300	36,364	34,355	32,355	32,355
4620	Utilities	30,222	31,305	33,060	33,060	33,060
<b>Services And Supplies</b>		<b>600,335</b>	<b>673,289</b>	<b>678,261</b>	<b>659,721</b>	<b>664,175</b>
5300	Interfund Expenditures	1,331	784	0	0	0
5306	Intrfnd Exp: Central Duplicating	25	0	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	4,185	0	0
<b>Other Charges</b>		<b>1,355</b>	<b>784</b>	<b>4,185</b>	<b>0</b>	<b>0</b>
6042	Fixed Assets - Computer Sys Equipment	57,381	11,042	22,100	18,600	18,600
<b>Fixed Assets</b>		<b>57,381</b>	<b>11,042</b>	<b>22,100</b>	<b>18,600</b>	<b>18,600</b>
7001	Operating Transfers Out: Fleet	15,709	0	0	0	0
<b>Other Financing Uses</b>		<b>15,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	4,015	9,419	11,985	11,985	11,985
7220	Intrafund: Telephone Equipment and Support	33,877	38,857	31,445	31,445	31,445
7221	Intrafund: Radio Equipment and Support	4,145	6,403	3,908	3,908	3,908
7223	Intrafund: Mail Service	2,066	2,804	2,804	2,084	2,084
7224	Intrafund: Stores Support	5,163	5,560	5,560	5,974	5,974
7225	Intrafund: Central Duplicating	2,752	2,741	1,703	1,703	1,703
7226	Intrafund: Lease Administration Fee	549	249	499	499	499
7227	Intrafund: Internal Data Processing	21,557	18,409	18,409	21,853	21,853
7228	Intrafund: Internet Connect Charges	5,940	6,270	6,270	6,270	6,270
7229	Intrafund: PC Support	599	0	1,000	1,000	1,000
7230	Intrafund: IS Software	147	0	0	0	0
7231	Intrafund: IS Programming Support	60	60	0	0	0
7232	Intrafund: Maint Bldg & Improvments	5,197	24,778	2,000	2,000	2,000
7233	Intrafund: Child Support Services	-672	0	0	0	0
7234	Intrafund: Network Support	53,389	88,553	88,553	108,546	108,546
<b>Intrafund Transfers</b>		<b>138,784</b>	<b>204,103</b>	<b>174,136</b>	<b>197,267</b>	<b>197,267</b>
7350	Intrfnd Abatemnt: Only General Fund	0	-4,000	0	0	0

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

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
<b>Intrafund Abatement</b>		<b>0</b>	<b>-4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing Uses</b>		<b>6,895,205</b>	<b>8,173,522</b>	<b>8,562,544</b>	<b>8,463,556</b>	<b>8,233,858</b>
Less Department Estimated Revenues		2,051,296	2,364,930	2,543,974	2,614,638	2,643,343
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>4,843,909</b>	<b>5,808,593</b>	<b>6,018,570</b>	<b>5,848,918</b>	<b>5,590,515</b>

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

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	1,623,668	1,865,416	1,975,346	1,959,234	1,959,234
3001	Temporary Employees	62,838	19,781	39,000	39,000	39,000
3002	Overtime	44	0	0	0	0
3004	Other Compensation	20,673	27,225	60,000	70,000	70,000
3005	Tahoe Differential	16,591	16,863	16,800	16,800	16,800
3006	Bilingual Pay	8,173	4,496	6,240	6,240	6,240
3020	Employer Share - Employee Retirement	308,686	354,027	387,941	387,941	387,941
3022	Employer Share - Medi Care	20,795	23,853	24,595	24,595	24,595
3040	Employer Share - Health Insurance	162,103	177,664	146,986	146,986	146,986
3041	Employer Share - Unemployment Insurance	3,944	4,375	14,815	7,415	7,415
3042	Employer Share - Long Term Disab Insurance	6,141	6,637	7,111	7,111	7,111
3043	Employer Share - Deferred Compensation	22,421	23,986	11,050	20,000	20,000
3046	Retiree Health: Defined Contributions	30,573	46,828	46,828	63,853	63,853
3060	Employer Share - Workers' Compensation	21,333	7,969	7,969	6,073	6,073
3080	Flexible Benefits	22,608	29,196	114,000	48,000	48,000
<b>Salaries And Employee Benefits</b>		<b>2,330,591</b>	<b>2,608,317</b>	<b>2,858,680</b>	<b>2,803,247</b>	<b>2,803,247</b>
4040	Telephone Company Vendor Payments	137	95	100	100	100
4041	Cnty Pass thru Telephone Chrges to Depts	2,072	1,889	1,500	1,500	1,500
4086	Household Expense - Janitorial/Custodial	3,806	3,048	4,000	4,000	4,000
4100	Insurance - Premium	5,195	3,830	3,830	9,074	9,074
4120	Jury and Witness Expense	671	1,396	2,000	2,000	2,000
4123	Jury Expense - Meals	0	480	1,000	1,000	1,000
4124	Witness Fee	868	0	300	300	300
4140	Maintenance - Equipment	0	0	250	250	250
4141	Maintenance - Office Equipment	0	0	500	500	500
4144	Maint: Computer System Supplies	552	0	750	750	750
4182	Maintenance - Rental Property	0	0	500	500	500
4200	Medical, Dental and Laboratory Supplies	800	0	0	0	0
4220	Memberships	5,040	6,820	6,780	6,780	6,780
4260	Office Expense	8,036	12,093	6,500	6,500	6,500
4261	Postage	959	857	1,000	1,000	1,000
4262	Software	310	0	500	1,434	1,434
4263	Subscription / Newspaper / Journals	5,638	9,212	6,000	6,000	6,000
4264	Books / Manuals	55	85	100	100	100
4265	Law Books	15,965	18,603	13,500	13,500	13,500
4266	Printing / Duplicating	36	499	650	650	650
4300	Professional and Specialized Services	14,573	39,361	20,000	30,000	30,000
4317	Criminal Investigation	834	26,253	30,000	30,000	30,000
4318	Interpreter	511	1,071	1,000	1,000	1,000
4320	Verbatim Report - Transcription	1,885	2,413	1,000	1,000	1,000
4323	Psychiatric Medical Services	18,475	28,295	25,000	25,000	25,000
4324	Medical, Dental and Lab Services	4,651	6,392	2,500	2,500	2,500
4334	Fire Prevention and Inspection	54	54	150	150	150
4400	Publication and Legal Notices	201	0	150	150	150
4420	Rents and Leases - Equipment	6,455	6,762	5,412	5,412	5,412
4440	Rents and Leases- Building/Improvements	87,377	82,904	80,500	80,500	80,500
4461	Minor Equipment	3,018	505	750	750	750
4462	Minor Computer Equipment	2,978	887	250	250	250

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

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
4463	Minor Telephone and Radio Equipment	0	70	100	100	100
4502	Educational Materials	173	0	0	0	0
4503	Staff Development	3,610	4,033	5,000	5,000	5,000
4529	Software License	0	3,442	3,800	3,800	3,800
4600	Transportation and Travel	5,524	8,173	4,300	2,000	2,000
4602	Employee - Private Auto Mileage	9,100	10,372	6,700	6,700	6,700
4605	Vehicle - Rent Or Lease	-1,068	1,881	750	750	750
4606	Fuel Purchases	500	758	400	900	900
4620	Utilities	9,464	11,365	8,000	9,000	9,000
<b>Services And Supplies</b>		<b>218,454</b>	<b>293,900</b>	<b>245,522</b>	<b>260,900</b>	<b>260,900</b>
5009	Cal Learn - Ancillary	405	0	0	0	0
5300	Interfund Expenditures	495	0	400	400	400
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	100	0	0
<b>Other Charges</b>		<b>900</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>400</b>
6025	Fixed Assets - Leasehold Improvements	6,900	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	0	0	2,700	2,700
<b>Fixed Assets</b>		<b>6,900</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>
7210	Intrafnd Transfers: Collections	1,604	558	500	500	500
7220	Intrafnd: Telephone Equipment and Support	13,190	16,508	6,000	6,000	6,000
7223	Intrafnd: Mail Service	1,571	2,122	1,600	1,205	1,205
7224	Intrafnd: Stores Support	1,326	1,793	1,300	1,173	1,173
7225	Intrafnd: Central Duplicating	236	0	150	150	150
7226	Intrafnd: Lease Administration Fee	2,009	912	1,200	1,824	1,824
7227	Intrafnd: Internal Data Processing	6,407	5,887	3,500	5,894	5,894
7229	Intrafnd: PC Support	3,710	2,414	750	750	750
7231	Intrafnd: IS Programming Support	60	120	0	0	0
7232	Intrafnd: Maint Bldg & Improvmnts	86	202	100	100	100
7234	Intrafnd: Network Support	17,222	20,953	12,000	28,652	28,652
<b>Intrafund Transfers</b>		<b>47,421</b>	<b>51,469</b>	<b>27,100</b>	<b>46,248</b>	<b>46,248</b>
<b>Total Financing Uses</b>		<b>2,604,266</b>	<b>2,953,686</b>	<b>3,131,802</b>	<b>3,113,495</b>	<b>3,113,495</b>
Less Department Estimated Revenues		316,048	303,119	349,850	349,850	349,850
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>2,288,218</b>	<b>2,650,567</b>	<b>2,781,952</b>	<b>2,763,645</b>	<b>2,763,645</b>

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

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	21,592,706	23,646,737	26,930,523	26,991,390	26,465,587
3001	Temporary Employees	726,834	762,191	302,850	302,850	125,111
3002	Overtime	4,095,143	4,057,137	4,438,408	4,274,170	4,024,170
3003	Standby Pay	84,699	74,414	87,273	87,273	117,453
3004	Other Compensation	1,266,134	1,241,943	1,545,730	1,395,730	1,705,352
3005	Tahoe Differential	189,263	195,908	350,999	199,199	199,199
3006	Bilingual Pay	24,379	22,150	36,140	36,140	36,140
3007	Hazard Pay	7,220	9,796	53,320	53,320	53,320
3020	Employer Share - Employee Retirement	6,548,437	7,006,149	8,349,525	8,349,525	8,349,525
3022	Employer Share - Medi Care	349,509	378,746	450,985	450,985	450,985
3040	Employer Share - Health Insurance	3,850,632	4,034,618	4,048,003	4,048,003	4,048,003
3041	Employer Share - Unemployment Insurance	73,744	78,035	190,951	95,140	95,140
3042	Employer Share - Long Term Disab Insurance	44,584	47,340	48,119	48,119	48,119
3043	Employer Share - Deferred Compensation	67,169	70,659	80,729	80,729	80,729
3046	Retiree Health: Defined Contributions	628,365	874,114	874,114	1,158,055	1,158,055
3060	Employer Share - Workers' Compensation	1,698,384	1,564,011	1,591,941	1,230,112	1,230,112
3080	Flexible Benefits	189,883	198,812	894,411	894,411	894,411
<b>Salaries And Employee Benefits</b>		<b>41,437,084</b>	<b>44,262,760</b>	<b>50,274,020</b>	<b>49,695,150</b>	<b>49,081,410</b>
4020	Clothing and Personal Supplies	184,829	148,083	155,662	145,662	149,352
4022	Uniforms	1,350	150	0	0	0
4040	Telephone Company Vendor Payments	120,103	153,498	162,840	140,000	140,000
4041	Cnty Pass thru Telephone Chrges to Depts	17,223	18,263	51,141	30,000	30,000
4060	Food and Food Products	584,136	647,332	691,078	691,078	750,958
4061	Meat and Meat Products	506	0	0	0	0
4080	Household Expense	114,404	140,801	108,365	108,365	108,365
4081	Household Expense - Paper Goods	1,245	578	0	0	0
4082	Household Expense - Other	14,620	17,102	23,340	23,340	23,340
4083	Household Expense - Laundry	17,481	7,941	20,850	20,850	20,850
4084	Household Expense - Expendable Equipment	491	32	0	0	0
4085	Household Expense - Refuse Disposal	36,265	28,959	54,366	54,366	54,366
4086	Household Expense - Janitorial/Custodial	10,814	11,761	20,164	20,164	20,164
4087	Household Expense - Exterm/Fumigation Serv	0	0	200	200	200
4100	Insurance - Premium	315,460	622,363	622,363	546,467	546,467
4101	Insurance - Additional Liability	722	669	3,000	3,000	3,000
4140	Maintenance - Equipment	95,071	149,976	279,280	179,280	187,583
4141	Maintenance - Office Equipment	200	191	3,255	3,255	3,255
4142	Maintenance - Telephone / Radio	53,679	30,053	16,012	16,012	16,012
4143	Maintenance - Service Contracts	19,087	6,302	39,475	39,475	39,475
4145	Main: Equipment Parts	319	36,859	15,000	15,000	15,000
4160	Maintenance Vehicles - Service Contract	2,069	3,509	2,700	2,700	2,700
4161	Maintenance Vehicles - Parts/Direct Chrg	131	2,969	250	250	250
4162	Maintenance Vehicles - Supplies	2,123	4,043	8,565	11,565	11,565
4163	Maintenance Vehicles - Inventory	1,383	2,168	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	772	3,586	1,250	1,250	1,250
4165	Maintenance Vehicles - Oil and Grease	51	116	0	0	0
4180	Maintenance - Building and Improvements	83,752	98,069	82,016	82,016	111,024
4183	Maintenance - Grounds	0	0	6,000	6,000	6,000
4197	Maintenance: Building Supplies	0	29	0	0	0

Department: **24 Sheriff**

Function: Public Protection

Activity: Police Protection/Detention

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
4200	Medical, Dental and Laboratory Supplies	378	483	4,100	4,100	4,100
4201	Medical Supplies - Field	7,794	0	0	0	0
4220	Memberships	5,138	5,512	11,291	10,591	10,591
4221	Memberships - Legislative Advocacy	4,641	4,974	5,075	5,075	5,075
4240	Miscellaneous Expense	69	100	0	0	0
4260	Office Expense	86,052	90,998	76,863	76,863	77,386
4261	Postage	22,733	26,437	29,845	29,845	29,845
4262	Software	59,787	47,471	49,125	49,125	49,627
4263	Subscription / Newspaper / Journals	6,850	7,439	8,285	8,285	8,285
4264	Books / Manuals	2,020	5,084	3,470	3,470	3,470
4265	Law Books	3,783	1,740	5,055	5,055	5,055
4266	Printing / Duplicating	8,507	5,750	6,865	6,865	6,865
4300	Professional and Specialized Services	162,140	217,153	349,484	349,484	347,944
4308	External Data Processing Services	9,160	9,340	7,680	7,680	7,680
4320	Verbatim Report - Transcription	11	3,309	1,000	1,000	1,000
4322	Medical and Sobriety Examinations	250	275	500	500	500
4323	Psychiatric Medical Services	10,975	13,775	18,000	18,000	18,000
4324	Medical, Dental and Lab Services	201,616	208,587	312,500	312,500	318,042
4334	Fire Prevention and Inspection	2,217	2,206	6,009	6,009	6,009
4400	Publication and Legal Notices	2,682	1,071	0	0	0
4420	Rents and Leases - Equipment	104,215	109,438	98,328	98,328	98,328
4421	Security System	0	0	1,200	1,200	1,200
4440	Rents and Leases- Building/Improvements	207,422	235,116	398,694	398,694	398,694
4460	Small Tools and Instruments	53,257	66,245	86,001	86,001	87,352
4461	Minor Equipment	326,154	155,865	175,068	175,068	183,179
4462	Minor Computer Equipment	122,797	31,892	955,262	217,425	969,052
4463	Minor Telephone and Radio Equipment	131,777	195,644	53,675	53,675	53,675
4464	Minor Law Enforcement Equipment	182,659	92,253	103,346	103,346	106,017
4465	Minor Vehicle Equipment	112,805	75,834	190,261	138,866	139,871
4500	Special Departmental Expense	198,190	220,822	145,091	145,091	248,427
4502	Educational Materials	639	361	150	150	150
4503	Staff Development	135,317	121,988	187,992	187,992	187,992
4504	Educational Training - Board of Directo	0	375	0	0	0
4505	SB 924 - Transportation and Travel	66,548	51,539	58,000	58,000	58,000
4506	Film Development/Photography Supplies	3,909	460	4,510	4,510	4,510
4509	Detective Expense	0	0	40,000	40,000	40,000
4529	Software License	86,263	107,112	142,141	142,141	142,141
4534	Ammunition	76,157	138,057	131,070	131,070	162,713
4540	Staff Development	43	43	0	0	0
4600	Transportation and Travel	471,863	429,094	542,676	542,676	543,994
4601	Volunteer - Transportation and Travel	0	0	550	550	550
4602	Employee - Private Auto Mileage	23,318	22,340	50,273	50,273	50,273
4605	Vehicle - Rent Or Lease	1,115,767	1,037,417	1,250,574	1,250,574	1,250,574
4606	Fuel Purchases	577,959	707,196	625,649	628,079	628,079
4620	Utilities	613,549	602,607	620,140	620,140	620,140
<b>Services And Supplies</b>		<b>6,885,699</b>	<b>7,188,798</b>	<b>9,122,970</b>	<b>8,108,591</b>	<b>9,115,560</b>
5240	Contribution To Non-county Governmental	190,972	123,823	26,000	26,000	64,000
5300	Interfund Expenditures	27,007	19,085	8,280	8,280	8,280

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

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
5306	Intrfnd Exp: Central Duplicating	0	0	275	275	0
5317	Intrfnd Exp: Detention Medical	0	0	23,319	23,319	23,319
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	27,708	0	0
<b>Other Charges</b>		<b>217,980</b>	<b>142,908</b>	<b>85,582</b>	<b>57,874</b>	<b>95,599</b>
6040	Fixed Assets - Equipment	507,799	492,703	231,195	207,195	339,310
6042	Fixed Assets - Computer Sys Equipment	230,280	190,229	765,726	645,726	421,658
6045	Fixed Assets - Vehicles	0	58,541	182,000	0	0
<b>Fixed Assets</b>		<b>738,080</b>	<b>741,473</b>	<b>1,178,921</b>	<b>852,921</b>	<b>760,968</b>
7001	Operating Transfers Out: Fleet	96,049	69,433	0	104,000	104,000
<b>Other Financing Uses</b>		<b>96,049</b>	<b>69,433</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>
7200	Intrafund Transfers	15,558	6,916	10,700	10,700	10,700
7210	Intrafund Transfers: Collections	674	265	1,812	1,812	1,812
7220	Intrafund: Telephone Equipment and Support	171,674	176,569	163,567	163,567	163,567
7221	Intrafund: Radio Equipment and Support	-24,315	0	0	0	0
7223	Intrafund: Mail Service	6,285	10,573	10,573	7,052	7,052
7224	Intrafund: Stores Support	44,048	36,945	36,945	25,123	25,123
7225	Intrafund: Central Duplicating	24,623	17,416	19,724	19,724	19,999
7226	Intrafund: Lease Administration Fee	6,083	2,648	5,296	5,296	5,296
7227	Intrafund: Internal Data Processing	131,303	127,087	126,849	119,287	119,287
7228	Intrafund: Internet Connect Charges	85,200	96,900	96,900	53,927	53,927
7229	Intrafund: PC Support	2,222	1,938	2,750	2,750	2,750
7230	Intrafund: IS Software	147	0	0	0	0
7231	Intrafund: IS Programming Support	561	690	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	107,626	139,429	55,300	55,300	55,300
7234	Intrafund: Network Support	56,724	51,840	53,927	53,927	53,927
<b>Intrafund Transfers</b>		<b>628,412</b>	<b>669,216</b>	<b>584,343</b>	<b>518,465</b>	<b>518,740</b>
7350	Intrfnd Abatemnt: Only General Fund	0	-4,140	0	0	0
7355	Intrfnd Abatemnt: Radio Equipment and Support	0	-29,325	0	0	0
<b>Intrafund Abatement</b>		<b>0</b>	<b>-33,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing Uses</b>		<b>50,003,303</b>	<b>53,041,124</b>	<b>61,245,836</b>	<b>59,337,001</b>	<b>59,676,277</b>
Less Department Estimated Revenues		13,214,613	12,845,504	13,950,113	13,618,251	14,385,614
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>36,788,691</b>	<b>40,195,620</b>	<b>47,295,724</b>	<b>45,718,750</b>	<b>45,290,663</b>



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

Fund: **Jail Commissary**

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
4020	Clothing and Personal Supplies	7,171	3,913	7,300	7,300	7,300
4080	Household Expense	0	0	400	400	400
4140	Maintenance - Equipment	810	0	1,100	1,100	1,100
4180	Maintenance - Building and Improvements	0	0	1,000	1,000	1,000
4220	Memberships	215	0	0	0	0
4260	Office Expense	1,628	0	2,000	2,000	2,000
4261	Postage	1,213	0	2,100	2,100	2,100
4263	Subscription / Newspaper / Journals	72	0	100	100	100
4264	Books / Manuals	0	0	800	800	800
4265	Law Books	346	0	1,150	1,150	1,150
4266	Printing / Duplicating	231	0	500	500	500
4300	Professional and Specialized Services	58,118	-1,728	56,679	56,679	56,679
4324	Medical, Dental and Lab Services	12,584	0	0	0	0
4420	Rents and Leases - Equipment	6,000	0	6,500	6,500	6,500
4460	Small Tools and Instruments	1,567	60	1,000	1,000	1,000
4461	Minor Equipment	652	0	2,825	2,825	2,825
4462	Minor Computer Equipment	473	0	0	0	0
4500	Special Departmental Expense	224,208	203,455	136,000	136,000	136,000
4503	Staff Development	0	0	2,000	2,000	2,000
4600	Transportation and Travel	347	0	1,750	1,750	1,750
4602	Employee - Private Auto Mileage	45	0	350	350	350
4606	Fuel Purchases	126	0	0	0	0
<b>Services And Supplies</b>		<b>315,805</b>	<b>205,700</b>	<b>223,554</b>	<b>223,554</b>	<b>223,554</b>
5300	Interfund Expenditures	25	0	0	0	0
5306	Intrfnd Exp: Central Duplicating	70	0	0	0	0
<b>Other Charges</b>		<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7225	Intrafnd: Central Duplicating	0	0	1,000	1,000	1,000
<b>Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Financing Uses</b>		<b>315,900</b>	<b>205,700</b>	<b>224,554</b>	<b>224,554</b>	<b>224,554</b>
Less Department Estimated Revenues		315,899	205,702	224,554	224,554	224,554
<b>Department Use of Jail Commissary Fund Balance</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	5,427,839	5,893,137	6,724,990	6,724,990	6,521,020
3001	Temporary Employees	363,191	272,891	233,000	233,000	233,000
3002	Overtime	414,182	348,816	273,266	273,266	259,766
3004	Other Compensation	101,373	91,863	22,559	22,559	21,839
3005	Tahoe Differential	112,998	115,606	131,999	131,999	127,199
3006	Bilingual Pay	6,820	6,568	7,280	7,280	7,280
3020	Employer Share - Employee Retirement	1,551,401	1,702,710	1,967,714	1,967,714	1,903,649
3022	Employer Share - Medi Care	88,359	92,915	96,445	96,445	93,769
3040	Employer Share - Health Insurance	1,085,505	1,177,670	1,404,723	1,367,472	1,285,519
3041	Employer Share - Unemployment Insurance	28,509	25,715	49,917	24,972	23,535
3042	Employer Share - Long Term Disab Insurance	21,982	23,595	23,960	23,960	23,266
3043	Employer Share - Deferred Compensation	14,706	15,943	20,901	20,901	20,901
3046	Retiree Health: Defined Contributions	187,463	279,851	377,851	370,055	370,055
3060	Employer Share - Workers' Compensation	134,038	108,651	108,651	140,949	140,949
3080	Flexible Benefits	22,234	20,731	54,000	54,000	54,000
<b>Salaries And Employee Benefits</b>		<b>9,560,599</b>	<b>10,176,663</b>	<b>11,497,256</b>	<b>11,459,562</b>	<b>11,085,747</b>
4020	Clothing and Personal Supplies	22,281	17,611	24,800	24,800	24,800
4022	Uniforms	7,639	507	6,400	6,400	6,400
4040	Telephone Company Vendor Payments	9,572	10,790	11,057	11,057	11,057
4041	Cnty Pass thru Telephone Chrges to Depts	4,587	3,813	7,380	7,380	7,380
4060	Food and Food Products	165,588	172,036	170,856	170,856	170,856
4080	Household Expense	42,371	42,554	44,203	44,203	44,736
4085	Household Expense - Refuse Disposal	13,712	15,507	15,900	15,900	15,900
4086	Household Expense - Janitorial/Custodial	7,906	10,854	19,500	19,500	9,500
4100	Insurance - Premium	21,155	46,275	57,850	63,067	63,067
4140	Maintenance - Equipment	1,482	448	9,250	9,250	9,250
4143	Maintenance - Service Contracts	120	0	0	0	0
4160	Maintenance Vehicles - Service Contract	68	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	8	0	0	0	0
4162	Maintenance Vehicles - Supplies	120	0	0	0	0
4163	Maintenance Vehicles - Inventory	74	73	0	0	0
4180	Maintenance - Building and Improvements	11,069	20,647	16,866	16,866	16,866
4200	Medical, Dental and Laboratory Supplies	330	0	2,015	2,015	2,015
4220	Memberships	1,380	135	1,047	1,047	1,047
4221	Memberships - Legislative Advocacy	0	7,480	3,775	3,775	3,775
4260	Office Expense	37,708	26,022	29,550	29,550	27,050
4261	Postage	12,210	13,045	16,400	16,400	16,400
4262	Software	3,825	1,622	0	0	0
4263	Subscription / Newspaper / Journals	752	974	920	920	920
4265	Law Books	2,549	1,767	4,085	4,085	885
4266	Printing / Duplicating	0	5,190	10,400	10,400	10,534
4300	Professional and Specialized Services	143,033	326,031	480,921	480,921	545,709
4318	Interpreter	0	0	1,545	1,545	1,545
4323	Psychiatric Medical Services	9,000	30,352	66,750	66,750	66,750
4324	Medical, Dental and Lab Services	54,506	71,991	86,638	86,638	86,638
4329	Probation - Non Govmt Agency Assist	625	675	1,200	1,200	1,200
4400	Publication and Legal Notices	0	670	2,125	2,125	2,125
4420	Rents and Leases - Equipment	19,602	19,987	22,080	22,080	22,080

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

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
4440	Rents and Leases- Building/Improvements	85,797	151,308	223,084	223,084	223,084
4460	Small Tools and Instruments	440	957	1,500	1,500	1,500
4461	Minor Equipment	56,642	58,480	17,630	17,630	22,273
4462	Minor Computer Equipment	37,002	7,703	8,000	2,000	2,000
4463	Minor Telephone and Radio Equipment	35,574	20,306	30,030	30,030	31,726
4464	Minor Law Enforcement Equipment	19,624	10,477	27,699	27,699	40,726
4465	Minor Vehicle Equipment	535	1,073	2,750	2,750	3,827
4500	Special Departmental Expense	10,524	6,221	16,011	16,011	16,011
4501	Special Projects	859	274	1,200	1,200	34,458
4503	Staff Development	9,015	1,760	22,806	22,806	22,806
4505	SB 924 - Transportation and Travel	103,445	94,054	112,500	112,500	117,795
4529	Software License	45,505	12,581	50,832	50,832	50,832
4534	Ammunition	0	11,271	15,994	10,994	17,242
4600	Transportation and Travel	7,167	9,345	15,400	15,400	15,400
4602	Employee - Private Auto Mileage	16,539	15,240	17,582	17,582	17,582
4605	Vehicle - Rent Or Lease	69,605	66,079	81,971	81,971	81,971
4606	Fuel Purchases	28,416	34,538	48,714	48,714	48,714
4620	Utilities	170,261	170,258	196,000	196,000	196,000
<b>Services And Supplies</b>		<b>1,290,222</b>	<b>1,518,983</b>	<b>2,003,216</b>	<b>1,997,433</b>	<b>2,112,432</b>
5000	Support and Care of Persons	22,170	32,390	121,000	121,000	121,000
5240	Contribution To Non-county Governmental	6,910	0	0	0	0
5300	Interfund Expenditures	4,512	346	5,125	5,125	5,125
5319	Intrfnd Exp: Mental Health Services	32,084	35,000	35,000	35,000	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	8,871	0	0
<b>Other Charges</b>		<b>65,676</b>	<b>67,736</b>	<b>169,996</b>	<b>161,125</b>	<b>126,125</b>
6023	Fixed Assets - Construction	6,277	0	0	0	0
6040	Fixed Assets - Equipment	11,734	237,736	0	0	7,412
6042	Fixed Assets - Computer Sys Equipment	8,631	6,569	14,000	9,000	3,000
<b>Fixed Assets</b>		<b>26,642</b>	<b>244,305</b>	<b>14,000</b>	<b>9,000</b>	<b>10,412</b>
7000	Operating Transfers Out	13,900	0	0	0	0
7001	Operating Transfers Out: Fleet	71,834	530	0	0	0
<b>Other Financing Uses</b>		<b>85,734</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	17,607	1,726	1,475	1,475	1,475
7210	Intrafund Transfers: Collections	3,714	2,383	4,300	4,300	4,300
7220	Intrafund: Telephone Equipment and Support	48,585	59,041	64,620	64,620	64,620
7221	Intrafund: Radio Equipment and Support	9,926	7,046	12,000	12,000	12,000
7223	Intrafund: Mail Service	7,795	7,102	7,102	10,883	10,883
7224	Intrafund: Stores Support	12,882	9,864	9,864	10,441	10,441
7225	Intrafund: Central Duplicating	10,575	4,617	5,970	5,970	5,970
7226	Intrafund: Lease Administration Fee	2,634	1,196	2,391	2,391	2,391
7227	Intrafund: Internal Data Processing	154,697	185,040	157,945	157,945	157,945
7228	Intrafund: Internet Connect Charges	2,580	3,390	3,816	3,816	3,816
7229	Intrafund: PC Support	267	536	13,500	13,500	13,500
7230	Intrafund: IS Software	294	0	0	0	0
7231	Intrafund: IS Programming Support	1,125	174	4,000	4,000	4,000
7232	Intrafund: Maint Bldg & Improvments	42,647	33,903	39,500	39,500	39,500

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

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
7234	Intrafund: Network Support	90,417	104,767	124,525	124,525	124,525
<b>Intrafund Transfers</b>		<b>405,747</b>	<b>420,786</b>	<b>451,008</b>	<b>455,366</b>	<b>455,366</b>
<b>Total Financing Uses</b>		<b>11,434,621</b>	<b>12,429,003</b>	<b>14,135,476</b>	<b>14,082,486</b>	<b>13,790,082</b>
Less Department Estimated Revenues		3,729,452	3,785,415	3,499,779	3,509,779	3,523,475
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>7,705,169</b>	<b>8,643,588</b>	<b>10,635,697</b>	<b>10,572,707</b>	<b>10,266,607</b>

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

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	652,328	684,180	654,414	654,413	654,413
3001	Temporary Employees	102,279	80,167	69,596	69,596	69,596
3002	Overtime	8,114	2,433	7,500	7,500	7,500
3004	Other Compensation	6,118	44,765	0	0	0
3020	Employer Share - Employee Retirement	116,839	124,197	124,316	124,316	124,316
3022	Employer Share - Medi Care	10,913	11,519	10,458	10,458	10,458
3040	Employer Share - Health Insurance	128,163	128,007	120,559	120,557	120,557
3041	Employer Share - Unemployment Insurance	3,858	3,137	6,614	4,215	4,215
3042	Employer Share - Long Term Disab Insurance	4,308	2,647	2,349	2,348	2,348
3043	Employer Share - Deferred Compensation	2,835	2,890	0	0	0
3046	Retiree Health: Defined Contributions	20,919	28,988	28,988	37,731	37,731
3060	Employer Share - Workers' Compensation	50,028	75,572	75,572	31,129	31,129
3080	Flexible Benefits	4,133	6,023	18,000	18,000	18,000
<b>Salaries And Employee Benefits</b>		<b>1,110,835</b>	<b>1,194,525</b>	<b>1,118,366</b>	<b>1,080,262</b>	<b>1,080,262</b>
4000	Agriculture	17,164	13,100	30,500	30,500	30,500
4020	Clothing and Personal Supplies	1,176	1,157	3,000	3,000	3,000
4040	Telephone Company Vendor Payments	3,513	3,094	3,500	3,500	3,500
4041	Cnty Pass thru Telephone Chrges to Depts	219	202	500	500	500
4080	Household Expense	0	201	1,000	1,000	1,000
4085	Household Expense - Refuse Disposal	207	0	0	0	0
4100	Insurance - Premium	3,579	2,371	2,371	32,055	32,055
4140	Maintenance - Equipment	0	2,690	500	500	500
4141	Maintenance - Office Equipment	0	0	600	600	600
4160	Maintenance Vehicles - Service Contract	438	408	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	0	56	500	500	500
4162	Maintenance Vehicles - Supplies	0	187	20,100	20,100	20,100
4163	Maintenance Vehicles - Inventory	71	88	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	386	278	1,600	1,600	1,600
4165	Maintenance Vehicles - Oil and Grease	9	20	100	100	100
4180	Maintenance - Building and Improvements	7	0	400	400	400
4197	Maintenance: Building Supplies	162	0	0	0	0
4200	Medical, Dental and Laboratory Supplies	0	222	0	0	0
4220	Memberships	4,277	4,000	4,895	4,895	4,895
4221	Memberships - Legislative Advocacy	13,351	13,315	13,355	13,355	13,355
4260	Office Expense	7,610	4,588	6,000	6,000	6,000
4261	Postage	3,057	3,490	3,200	3,200	3,200
4262	Software	1,052	1,533	1,533	1,533	1,533
4263	Subscription / Newspaper / Journals	247	46	500	500	500
4264	Books / Manuals	2,166	334	600	600	600
4265	Law Books	0	0	275	275	275
4266	Printing / Duplicating	2,003	0	750	750	750
4300	Professional and Specialized Services	73,237	81,021	93,890	93,890	84,890
4324	Medical, Dental and Lab Services	4,440	2,836	2,160	2,160	2,160
4334	Fire Prevention and Inspection	0	54	0	0	0
4400	Publication and Legal Notices	370	605	400	400	400
4420	Rents and Leases - Equipment	3,127	2,824	3,500	3,500	3,500
4460	Small Tools and Instruments	3,724	1,796	2,450	2,450	2,450
4461	Minor Equipment	2,892	2,275	3,000	3,000	3,000

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

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	1,534	0	0	0	0
4463	Minor Telephone and Radio Equipment	0	1,093	0	0	0
4464	Minor Law Enforcement Equipment	623	44	0	0	0
4500	Special Departmental Expense	643	527	2,500	2,500	2,500
4501	Special Projects	541	0	0	0	0
4503	Staff Development	1,074	900	2,000	2,000	2,000
4529	Software License	1,649	5,717	8,500	8,500	8,500
4600	Transportation and Travel	2,419	1,634	3,000	3,000	3,000
4602	Employee - Private Auto Mileage	1,200	1,757	1,622	1,622	1,622
4605	Vehicle - Rent Or Lease	58,988	50,089	56,189	56,189	56,189
4606	Fuel Purchases	26,063	29,460	26,500	26,500	26,500
<b>Services And Supplies</b>		<b>243,217</b>	<b>234,010</b>	<b>302,490</b>	<b>332,174</b>	<b>323,174</b>
5011	Transportation	65	0	0	0	0
5300	Interfund Expenditures	3,356	1,842	1,000	1,000	1,000
5304	Intrfnd Exp: Mail Service	0	0	0	1,666	0
5305	Intrfnd Exp: Stores Support	0	0	0	447	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	919	0	0
<b>Other Charges</b>		<b>3,421</b>	<b>1,842</b>	<b>1,919</b>	<b>3,113</b>	<b>1,000</b>
6040	Fixed Assets - Equipment	47,250	0	0	0	0
<b>Fixed Assets</b>		<b>47,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7001	Operating Transfers Out: Fleet	0	3,389	0	0	0
<b>Other Financing Uses</b>		<b>0</b>	<b>3,389</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	36,964	8,339	12,000	12,000	12,000
7220	Intrafnd: Telephone Equipment and Support	4,887	5,026	5,200	5,200	5,200
7221	Intrafnd: Radio Equipment and Support	495	360	300	300	300
7223	Intrafnd: Mail Service	1,889	1,806	1,806	1,806	1,666
7224	Intrafnd: Stores Support	805	179	179	179	447
7225	Intrafnd: Central Duplicating	5,917	777	3,000	3,000	3,000
7227	Intrafnd: Internal Data Processing	6,991	7,148	7,148	17,570	17,570
7229	Intrafnd: PC Support	1,562	455	2,000	2,000	2,000
7230	Intrafnd: IS Software	294	0	0	0	0
7231	Intrafnd: IS Programming Support	10,870	855	1,500	1,500	1,500
7232	Intrafnd: Maint Bldg & Improvmnts	0	0	500	500	500
7233	Intrafnd: Child Support Services	0	0	13,969	0	0
7234	Intrafnd: Network Support	12,056	13,969	0	15,428	15,428
<b>Intrafund Transfers</b>		<b>82,729</b>	<b>38,913</b>	<b>47,602</b>	<b>59,483</b>	<b>59,611</b>
<b>Total Financing Uses</b>		<b>1,487,452</b>	<b>1,472,679</b>	<b>1,470,377</b>	<b>1,475,032</b>	<b>1,464,047</b>
Less Department Estimated Revenues		853,640	960,259	919,515	919,515	943,515
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>633,812</b>	<b>512,420</b>	<b>550,862</b>	<b>555,517</b>	<b>520,532</b>

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

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	1,168,136	1,185,788	1,254,606	1,184,929	1,184,929
3001	Temporary Employees	94,043	158,918	85,000	85,000	85,000
3002	Overtime	8,142	9,270	13,500	13,500	13,500
3004	Other Compensation	10,969	25,411	13,530	13,530	13,530
3005	Tahoe Differential	4,800	4,818	4,800	4,800	4,800
3020	Employer Share - Employee Retirement	216,012	218,075	233,212	221,389	221,389
3022	Employer Share - Medi Care	17,086	18,452	16,873	15,863	15,863
3040	Employer Share - Health Insurance	213,262	211,845	279,979	247,178	247,178
3041	Employer Share - Unemployment Insurance	6,158	7,477	9,289	4,383	4,383
3042	Employer Share - Long Term Disab Insurance	4,152	4,480	4,458	4,207	4,207
3043	Employer Share - Deferred Compensation	7,564	7,699	7,132	7,132	7,132
3046	Retiree Health: Defined Contributions	41,032	56,862	56,862	74,011	74,011
3060	Employer Share - Workers' Compensation	87,820	85,876	85,876	46,630	46,630
3080	Flexible Benefits	2,591	2,591	9,000	9,000	9,000
<b>Salaries And Employee Benefits</b>		<b>1,881,769</b>	<b>1,997,563</b>	<b>2,074,115</b>	<b>1,931,550</b>	<b>1,931,550</b>
4040	Telephone Company Vendor Payments	686	732	744	744	744
4041	Cnty Pass thru Telephone Chrges to Depts	675	857	1,300	1,300	1,300
4080	Household Expense	0	25	0	0	0
4100	Insurance - Premium	5,906	4,651	4,651	7,762	7,762
4140	Maintenance - Equipment	21,672	21,242	19,700	19,700	19,700
4141	Maintenance - Office Equipment	594	657	2,200	2,200	2,200
4143	Maintenance - Service Contracts	0	825	825	825	825
4180	Maintenance - Building and Improvements	219	128	725	725	725
4220	Memberships	125	125	220	220	220
4221	Memberships - Legislative Advocacy	1,600	1,050	1,375	1,375	1,375
4260	Office Expense	41,107	22,634	31,000	31,000	31,000
4261	Postage	114,116	153,270	139,325	139,325	139,325
4262	Software	120,127	721	3,607	3,607	3,607
4263	Subscription / Newspaper / Journals	300	597	420	420	420
4264	Books / Manuals	0	266	500	500	500
4265	Law Books	2,614	2,854	2,420	2,420	2,420
4300	Professional and Specialized Services	1,276,989	66,111	483,650	483,650	483,650
4307	Microfilm Services	810	688	2,000	2,000	2,000
4324	Medical, Dental and Lab Services	0	650	0	0	0
4400	Publication and Legal Notices	2,571	3,236	3,850	3,850	3,850
4420	Rents and Leases - Equipment	15,977	17,523	17,800	17,800	17,800
4440	Rents and Leases- Building/Improvements	1,990	4,325	2,300	2,300	2,300
4460	Small Tools and Instruments	503	94	300	300	300
4461	Minor Equipment	9,955	967	2,000	2,000	2,000
4462	Minor Computer Equipment	92,231	16,293	1,000	1,000	1,000
4463	Minor Telephone and Radio Equipment	454	0	0	0	0
4465	Minor Vehicle Equipment	0	45	0	0	0
4500	Special Departmental Expense	174,310	140,131	133,005	133,005	625,286
4501	Special Projects	40,900	0	0	0	0
4503	Staff Development	4,035	5,045	3,300	3,300	3,300
4511	Elections Outreach	44,255	1,811	925	925	925
4529	Software License	16,422	23,323	32,662	32,662	32,662
4531	Precinct Board Compensation	57,111	114,016	64,835	64,835	64,835

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

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	5,811	2,212	2,252	2,252	2,252
4602	Employee - Private Auto Mileage	1,523	2,674	2,533	2,533	2,533
4605	Vehicle - Rent Or Lease	2,967	5,501	3,820	3,820	3,820
4606	Fuel Purchases	843	1,837	800	800	800
<b>Services And Supplies</b>		<b>2,059,396</b>	<b>617,115</b>	<b>966,044</b>	<b>969,155</b>	<b>1,461,436</b>
5300	Interfund Expenditures	15,130	39	900	900	900
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,802	0	0
<b>Other Charges</b>		<b>15,130</b>	<b>39</b>	<b>2,702</b>	<b>900</b>	<b>900</b>
6020	Fixed Assets - Building and Improvement	11,946	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	941,585	16,039	13,500	13,500	13,500
<b>Fixed Assets</b>		<b>953,530</b>	<b>16,039</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
7200	Intrafund Transfers	26,553	21,767	25,000	25,000	25,000
7210	Intrafund Transfers: Collections	40	4	0	0	0
7220	Intrafund: Telephone Equipment and Support	13,827	14,523	13,760	13,760	13,760
7221	Intrafund: Radio Equipment and Support	0	0	60	60	60
7223	Intrafund: Mail Service	11,208	12,041	12,041	9,802	9,802
7224	Intrafund: Stores Support	3,363	3,228	3,228	3,294	3,294
7225	Intrafund: Central Duplicating	9,262	7,823	8,150	8,150	8,150
7227	Intrafund: Internal Data Processing	47,493	42,294	42,294	43,256	43,256
7229	Intrafund: PC Support	2,864	3,310	6,000	6,000	6,000
7231	Intrafund: IS Programming Support	300	1,125	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvmnts	1,372	1,995	1,300	1,300	1,300
7234	Intrafund: Network Support	40,472	43,154	43,154	47,661	47,661
<b>Intrafund Transfers</b>		<b>156,755</b>	<b>151,264</b>	<b>157,487</b>	<b>160,783</b>	<b>160,783</b>
<b>Total Financing Uses</b>		<b>5,066,580</b>	<b>2,782,020</b>	<b>3,213,848</b>	<b>3,075,888</b>	<b>3,568,169</b>
Less Department Estimated Revenues		4,058,658	1,666,235	1,906,005	1,906,005	2,386,281
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,007,922</b>	<b>1,115,784</b>	<b>1,307,843</b>	<b>1,169,883</b>	<b>1,181,888</b>