



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 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	684,447	756,189	891,421	848,421	848,421
3001	Temporary Employees	0	2,341	0	0	0
3002	Overtime	164	593	1,500	1,500	1,500
3004	Other Compensation	38,223	14,651	20,694	20,694	20,694
3020	Employer Share - Employee Retirement	76,725	110,351	136,655	136,655	136,655
3022	Employer Share - Medi Care	8,819	9,447	10,050	10,050	10,050
3040	Employer Share - Health Insurance	94,719	109,668	76,248	76,248	76,248
3041	Employer Share - Unemployment Insurance	1,700	1,684	6,349	6,349	6,349
3042	Employer Share - Long Term Disab Insurance	3,426	4,572	3,047	3,047	3,047
3043	Employer Share - Deferred Compensation	3,522	3,517	3,633	3,633	3,633
3046	Retiree Health: Defined Contributions	19,303	21,172	22,528	22,528	22,528
3060	Employer Share - Workers' Compensation	30,917	29,051	16,648	16,648	16,648
3080	Flexible Benefits	26,840	38,296	84,000	84,000	84,000
Salaries And Employee Benefits		988,807	1,101,533	1,272,772	1,229,772	1,229,772
4040	Telephone Company Vendor Payments	2,956	2,523	4,560	4,560	4,560
4041	Cnty Pass thru Telephone Chrges to Depts	2,915	1,068	3,000	3,000	3,000
4060	Food and Food Products	64	0	200	200	200
4100	Insurance - Premium	6,156	3,831	3,938	3,938	3,938
4140	Maintenance - Equipment	48	1,233	1,400	1,400	1,400
4142	Maintenance - Telephone / Radio	0	32	0	0	0
4180	Maintenance - Building and Improvements	283	233	250	250	250
4220	Memberships	0	400	610	610	610
4221	Memberships - Legislative Advocacy	730	305	175	175	175
4260	Office Expense	4,388	5,051	4,500	4,500	4,500
4261	Postage	1,965	1,897	2,500	2,500	2,500
4263	Subscription / Newspaper / Journals	176	16	41	41	41
4264	Books / Manuals	10	0	0	0	0
4300	Professional and Specialized Services	3,375	2,514	3,400	3,400	3,400
4400	Publication and Legal Notices	725	1,840	1,350	1,350	1,350
4420	Rents and Leases - Equipment	8,553	8,494	8,600	8,600	8,600
4440	Rents and Leases- Building/Improvements	0	120	200	200	200
4461	Minor Equipment	299	5,018	2,000	2,000	2,000
4462	Minor Computer Equipment	2,634	511	2,000	2,000	2,000
4463	Minor Telephone and Radio Equipment	32	64	300	300	300
4500	Special Departmental Expense	274	181	300	300	300
4501	Special Projects	600	272	500	500	500
4503	Staff Development	2,420	4,715	9,800	9,800	9,800
4529	Software License	0	2,109	3,505	3,505	3,505
4540	Staff Development	0	150	0	0	0
4600	Transportation and Travel	10,456	9,829	21,000	21,000	21,000
4602	Employee - Private Auto Mileage	23,924	16,251	28,500	28,500	28,500
4605	Vehicle - Rent Or Lease	2,761	3,305	3,000	3,000	3,000
4606	Fuel Purchases	0	970	800	800	800
Services And Supplies		75,742	72,933	106,429	106,429	106,429
5300	Interfund Expenditures	50	113	160	160	160
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	916	916	916

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
Other Charges		50	113	1,076	1,076	1,076
6040	Fixed Assets - Equipment	3,272	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	15,578	0	0	0	0
Fixed Assets		18,851	0	0	0	0
7200	Intrafund Transfers	-668	-668	-668	-668	-668
7220	Intrafund: Telephone Equipment and Support	10,010	11,205	11,000	11,000	11,000
7221	Intrafund: Radio Equipment and Support	72	48	0	0	0
7223	Intrafund: Mail Service	1,340	1,688	1,835	1,835	1,835
7224	Intrafund: Stores Support	832	766	1,231	1,231	1,231
7225	Intrafund: Central Duplicating	8,886	7,208	9,500	9,500	9,500
7227	Intrafund: Internal Data Processing	4,973	3,943	4,286	4,286	4,286
7229	Intrafund: PC Support	2,913	1,890	4,000	4,000	4,000
7231	Intrafund: IS Programming Support	5,820	4,185	6,500	6,500	6,500
7232	Intrafund: Maint Bldg & Improvmnts	259	754	500	500	500
7234	Intrafund: Network Support	17,087	15,171	16,359	16,359	16,359
Intrafund Transfers		51,524	46,189	54,543	54,543	54,543
	Total Financing Uses	1,134,974	1,220,768	1,434,820	1,391,820	1,391,820
	Less Department Estimated Revenues	29,653	29,838	29,749	29,749	29,749
	Department Use of Other General Fund Sources (Net County Cost)	1,105,321	1,190,930	1,405,071	1,362,071	1,362,071

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	3,920,731	4,201,726	5,474,810	5,003,233	5,003,233
3001	Temporary Employees	31,931	80,849	35,040	35,040	35,040
3002	Overtime	34,575	38,573	37,500	34,000	34,000
3003	Standby Pay	15,535	15,495	16,200	16,200	16,200
3004	Other Compensation	110,185	54,688	32,080	32,080	32,080
3020	Employer Share - Employee Retirement	640,210	824,188	1,006,724	930,595	930,595
3022	Employer Share - Medi Care	56,673	60,633	71,848	66,336	66,336
3040	Employer Share - Health Insurance	619,666	612,297	628,462	590,042	590,042
3041	Employer Share - Unemployment Insurance	13,694	13,629	40,268	37,111	37,111
3042	Employer Share - Long Term Disab Insurance	20,357	23,160	19,379	17,868	17,868
3043	Employer Share - Deferred Compensation	13,476	13,902	13,170	13,170	13,170
3046	Retiree Health: Defined Contributions	105,772	93,760	116,663	116,663	116,663
3060	Employer Share - Workers' Compensation	175,032	146,788	71,139	71,139	71,139
3080	Flexible Benefits	39,664	56,953	163,201	157,201	157,201
Salaries And Employee Benefits		5,797,500	6,236,639	7,726,483	7,120,677	7,120,677
4020	Clothing and Personal Supplies	1,425	0	0	0	0
4022	Uniforms	139	0	0	0	0
4040	Telephone Company Vendor Payments	727,993	697,477	780,080	780,080	780,080
4041	Cnty Pass thru Telephone Chrges to Depts	-367,830	-93,826	-54,087	-54,087	-54,087
4060	Food and Food Products	1,804	534	4,000	4,000	4,000
4080	Household Expense	111	18	0	0	0
4083	Household Expense - Laundry	271	0	0	0	0
4085	Household Expense - Refuse Disposal	143	0	0	0	0
4086	Household Expense - Janitorial/Custodial	4,548	2,274	6,000	6,000	6,000
4100	Insurance - Premium	39,494	19,923	16,008	16,008	16,008
4140	Maintenance - Equipment	136,699	145,159	227,396	217,896	217,896
4141	Maintenance - Office Equipment	619	384	3,550	3,550	3,550
4142	Maintenance - Telephone / Radio	63,313	80,979	152,500	87,500	87,500
4160	Maintenance Vehicles - Service Contract	0	24	0	0	0
4162	Maintenance Vehicles - Supplies	37	0	0	0	0
4180	Maintenance - Building and Improvements	3,624	6,432	19,000	19,000	19,000
4220	Memberships	9,330	9,811	13,949	13,949	13,949
4221	Memberships - Legislative Advocacy	2,620	2,693	2,800	2,800	2,800
4260	Office Expense	43,647	31,336	45,000	42,000	42,000
4261	Postage	8,355	10,274	9,750	9,750	9,750
4262	Software	287,842	271,202	570,800	505,800	505,800
4263	Subscription / Newspaper / Journals	3,379	2,872	4,750	4,750	4,750
4264	Books / Manuals	1,399	2,839	900	900	900
4265	Law Books	454	517	0	0	0
4266	Printing / Duplicating	23,655	2,025	5,200	5,200	5,200
4300	Professional and Specialized Services	409,585	502,204	709,000	709,000	709,000
4302	Construction and Engineering Contracts	16,048	104,041	90,000	90,000	90,000
4303	Road Maintenance and Construction	0	0	750	750	750
4308	External Data Processing Services	79,130	88,835	100,140	100,140	100,140
4324	Medical, Dental and Lab Services	314	0	0	0	0
4400	Publication and Legal Notices	18,525	35,865	31,700	31,700	31,700
4420	Rents and Leases - Equipment	128,082	27,855	29,420	29,420	29,420
4440	Rents and Leases- Building/Improvements	2,140	1,140	1,200	1,200	1,200

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4460	Small Tools and Instruments	534	1,190	2,100	2,100	2,100
4461	Minor Equipment	4,932	9,690	3,300	3,300	3,300
4462	Minor Computer Equipment	138,066	167,199	149,300	149,300	149,300
4463	Minor Telephone and Radio Equipment	59,413	133,094	265,500	265,500	265,500
4500	Special Departmental Expense	14,588	6,634	500	500	500
4501	Special Projects	0	6,677	0	0	0
4502	Educational Materials	8,246	5,938	6,000	6,000	6,000
4503	Staff Development	35,054	55,103	110,500	93,000	93,000
4512	Print Shop Inventory - General Serv	40,081	0	0	0	0
4513	Central Stores Inventory - General Serv	360,223	0	0	0	0
4514	Bulk Postage Purchase - General Serv	343,632	0	0	0	0
4529	Software License	658,637	690,821	883,332	843,332	843,332
4550	Central Stores Inventory Offset	-397,864	0	0	0	0
4551	Bulk Postage Purchase Offset	-329,324	0	0	0	0
4600	Transportation and Travel	23,920	23,798	51,750	51,750	51,750
4602	Employee - Private Auto Mileage	6,906	10,067	8,900	8,900	8,900
4605	Vehicle - Rent Or Lease	18,905	9,497	12,315	12,315	12,315
4606	Fuel Purchases	9,246	4,691	6,200	6,200	6,200
4620	Utilities	0	439	0	0	0
Services And Supplies		2,642,089	3,077,725	4,269,503	4,069,503	4,069,503
5060	Retirement of Other Long Term Debt	108,799	0	0	0	0
5100	Interest On Other Long Term Debt	4,125	0	0	0	0
5240	Contribution To Non-county Governmental	0	0	2,100	2,100	2,100
5300	Interfund Expenditures	503	1,555	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,767	1,767	1,767
Other Charges		113,427	1,555	3,867	3,867	3,867
6040	Fixed Assets - Equipment	4,294	49,247	362,000	362,000	362,000
6042	Fixed Assets - Computer Sys Equipment	81,027	286,705	629,250	568,750	568,750
Fixed Assets		85,321	335,952	991,250	930,750	930,750
7200	Intrafund Transfers	-115,237	-70,075	-177,378	-177,378	-177,378
7220	Intrafund: Telephone Equipment and Support	-472,173	-622,152	-576,320	-576,320	-576,320
7221	Intrafund: Radio Equipment and Support	165	0	0	0	0
7223	Intrafund: Mail Service	-72,412	4,351	5,333	5,333	5,333
7224	Intrafund: Stores Support	-79,949	4,165	4,358	4,358	4,358
7225	Intrafund: Central Duplicating	-163,572	11,029	17,500	17,500	17,500
7227	Intrafund: Internal Data Processing	-1,805,864	-1,670,927	-1,695,370	-1,695,370	-1,695,370
7228	Intrafund: Internet Connect Charges	-79,645	-88,835	-100,140	-100,140	-100,140
7229	Intrafund: PC Support	-79,993	-69,237	-94,300	-94,300	-94,300
7230	Intrafund: IS Software	0	-1,440	4,365	4,365	4,365
7231	Intrafund: IS Programming Support	-128,855	-96,885	-278,000	-278,000	-278,000
7232	Intrafund: Maint Bldg & Improvmnts	5,614	5,349	24,000	24,000	24,000
7234	Intrafund: Network Support	-753,842	-790,755	-887,453	-887,453	-887,453
7235	Intrafund: Privacy/Compliance Program	0	0	2,486	2,486	2,486
Intrafund Transfers		-3,745,764	-3,385,413	-3,750,919	-3,750,919	-3,750,919

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
	Total Financing Uses	4,892,574	6,266,459	9,240,184	8,373,878	8,373,878
	Less Department Estimated Revenues	1,386,795	1,370,590	1,470,578	1,470,578	1,470,578
	Department Use of Other General Fund Sources (Net County Cost)	3,505,779	4,895,869	7,769,606	6,903,300	6,903,300

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	1,167,108	1,498,429	1,877,823	1,916,537	1,916,537
3001	Temporary Employees	19,693	63,638	15,000	15,000	15,000
3002	Overtime	12,180	6,622	0	0	0
3004	Other Compensation	7,115	18,328	25,498	25,498	25,498
3020	Employer Share - Employee Retirement	189,057	287,066	343,498	343,498	343,498
3022	Employer Share - Medi Care	17,162	22,572	26,034	26,034	26,034
3040	Employer Share - Health Insurance	192,175	209,234	202,884	202,884	202,884
3041	Employer Share - Unemployment Insurance	4,771	5,367	13,830	13,830	13,830
3042	Employer Share - Long Term Disab Insurance	5,857	8,087	6,638	6,638	6,638
3043	Employer Share - Deferred Compensation	9,447	12,557	15,033	15,033	15,033
3046	Retiree Health: Defined Contributions	33,186	36,446	39,585	39,585	39,585
3060	Employer Share - Workers' Compensation	27,655	39,758	44,230	44,230	44,230
3080	Flexible Benefits	18,663	29,728	48,000	48,000	48,000
Salaries And Employee Benefits		1,704,068	2,237,831	2,658,053	2,696,767	2,696,767
4040	Telephone Company Vendor Payments	545	647	660	660	660
4041	Cnty Pass thru Telephone Chrges to Depts	960	354	1,532	1,532	1,532
4100	Insurance - Premium	7,754	6,275	6,423	6,423	6,423
4140	Maintenance - Equipment	1,641	3,047	5,450	5,450	5,450
4220	Memberships	868	962	1,146	1,146	1,146
4221	Memberships - Legislative Advocacy	450	450	450	450	450
4260	Office Expense	12,763	11,602	21,654	21,654	21,654
4261	Postage	14,965	15,429	19,000	19,000	19,000
4262	Software	0	312	0	0	0
4263	Subscription / Newspaper / Journals	154	590	0	0	0
4264	Books / Manuals	19	0	0	0	0
4300	Professional and Specialized Services	17,418	18,592	21,750	21,750	21,750
4307	Microfilm Services	6,193	0	0	0	0
4400	Publication and Legal Notices	59	66	70	70	70
4420	Rents and Leases - Equipment	3,455	5,000	5,232	5,232	5,232
4460	Small Tools and Instruments	359	170	0	0	0
4461	Minor Equipment	869	1,184	0	0	0
4462	Minor Computer Equipment	14,978	2,989	15,100	15,100	15,100
4500	Special Departmental Expense	1,115	9,409	6,750	6,750	6,750
4503	Staff Development	5,820	3,495	5,295	5,295	5,295
4540	Staff Development	0	104	0	0	0
4600	Transportation and Travel	1,756	1,383	2,750	2,750	2,750
4602	Employee - Private Auto Mileage	930	550	1,615	1,615	1,615
4605	Vehicle - Rent Or Lease	402	0	0	0	0
4606	Fuel Purchases	47	0	0	0	0
Services And Supplies		93,519	82,610	114,877	114,877	114,877
5300	Interfund Expenditures	250	400	160	160	160
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	1,609	1,609	1,609
Other Charges		250	400	1,769	1,769	1,769
6040	Fixed Assets - Equipment	3,513	3,548	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	2,312	0	0	0
Fixed Assets		3,513	5,860	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
7200	Intrafund Transfers	-45,850	-46,671	-50,890	-50,890	-50,890
7220	Intrafund: Telephone Equipment and Support	8,821	12,352	11,172	11,172	11,172
7223	Intrafund: Mail Service	4,337	4,647	5,418	5,418	5,418
7224	Intrafund: Stores Support	821	1,266	1,468	1,468	1,468
7225	Intrafund: Central Duplicating	4,539	4,956	8,100	8,100	8,100
7227	Intrafund: Internal Data Processing	284,882	235,921	263,332	263,332	263,332
7229	Intrafund: PC Support	2,525	4,435	6,000	6,000	6,000
7231	Intrafund: IS Programming Support	1,020	1,650	1,920	1,920	1,920
7232	Intrafund: Maint Bldg & Improvmnts	3	139	0	0	0
7234	Intrafund: Network Support	23,301	22,756	25,833	25,833	25,833
Intrafund Transfers		284,399	241,450	272,353	272,353	272,353
Total Financing Uses		2,085,749	2,568,151	3,047,052	3,085,766	3,085,766
Less Department Estimated Revenues		479,652	544,244	497,093	578,350	578,350
Department Use of Other General Fund Sources (Net County Cost)		1,606,097	2,023,906	2,549,959	2,507,416	2,507,416

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	946,930	1,043,818	1,421,732	1,501,732	1,501,732
3001	Temporary Employees	94,458	91,547	55,500	55,500	55,500
3002	Overtime	6,608	14,197	7,000	7,000	7,000
3004	Other Compensation	0	4,689	7,700	7,700	7,700
3020	Employer Share - Employee Retirement	142,287	189,093	240,244	240,244	240,244
3022	Employer Share - Medi Care	13,310	14,411	17,600	17,600	17,600
3040	Employer Share - Health Insurance	177,704	167,113	219,261	219,261	219,261
3041	Employer Share - Unemployment Insurance	6,091	5,790	10,239	10,239	10,239
3042	Employer Share - Long Term Disab Insurance	4,942	6,554	4,915	4,915	4,915
3043	Employer Share - Deferred Compensation	5,184	6,439	8,704	8,704	8,704
3046	Retiree Health: Defined Contributions	32,677	35,538	39,424	39,424	39,424
3060	Employer Share - Workers' Compensation	43,649	49,995	40,119	40,119	40,119
3080	Flexible Benefits	6,905	4,281	36,000	36,000	36,000
Salaries And Employee Benefits		1,480,745	1,633,465	2,108,438	2,188,438	2,188,438
4040	Telephone Company Vendor Payments	171	612	600	600	600
4041	Cnty Pass thru Telephone Chrges to Depts	2,008	838	3,500	3,500	3,500
4100	Insurance - Premium	9,131	5,681	5,673	5,673	5,673
4140	Maintenance - Equipment	15,115	20,501	23,000	23,000	23,000
4161	Maintenance Vehicles - Parts/Direct Chrg	3	0	0	0	0
4163	Maintenance Vehicles - Inventory	19	0	0	0	0
4220	Memberships	886	1,137	1,361	1,361	1,361
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	15,665	14,653	13,700	13,700	13,700
4261	Postage	68,529	74,030	89,900	89,900	89,900
4262	Software	5,145	24,914	14,300	14,300	14,300
4263	Subscription / Newspaper / Journals	1,999	288	1,300	1,300	1,300
4266	Printing / Duplicating	44,732	43,051	58,400	58,400	58,400
4300	Professional and Specialized Services	149,840	69,617	184,540	184,540	184,540
4400	Publication and Legal Notices	13,671	10,567	15,200	15,200	15,200
4420	Rents and Leases - Equipment	32,442	31,220	36,215	36,215	36,215
4461	Minor Equipment	650	4,511	1,500	1,500	1,500
4462	Minor Computer Equipment	789	3,734	7,842	7,842	7,842
4500	Special Departmental Expense	760	444	1,100	1,100	1,100
4502	Educational Materials	0	1,824	0	0	0
4503	Staff Development	4,161	3,150	8,500	8,500	8,500
4529	Software License	31,792	26,112	36,786	36,786	36,786
4600	Transportation and Travel	2,696	4,171	7,700	7,700	7,700
4602	Employee - Private Auto Mileage	352	310	1,100	1,100	1,100
4605	Vehicle - Rent Or Lease	2,980	2,612	5,070	5,070	5,070
4606	Fuel Purchases	1,200	1,249	2,100	2,100	2,100
Services And Supplies		405,034	345,525	519,687	519,687	519,687
5300	Interfund Expenditures	1,000	1,049	400	400	400
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	1,603	1,603	1,603
Other Charges		1,000	1,049	2,003	2,003	2,003
6040	Fixed Assets - Equipment	0	0	4,838	4,838	4,838
6042	Fixed Assets - Computer Sys Equipment	0	94,892	17,000	17,000	17,000

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
Fixed Assets		0	94,892	21,838	21,838	21,838
7000	Operating Transfers Out	3,561	4,275	4,000	4,000	4,000
Other Financing Uses		3,561	4,275	4,000	4,000	4,000
7200	Intrafund Transfers	113	296	-400	-400	-400
7201	Intrafund Transfers: Social Services	-3,729	-2,766	-3,000	-3,000	-3,000
7210	Intrafund Transfers: Collections	-15,706	-11,127	-8,100	-8,100	-8,100
7220	Intrafund: Telephone Equipment and Support	8,417	9,813	9,600	9,600	9,600
7223	Intrafund: Mail Service	7,395	8,977	10,911	10,911	10,911
7224	Intrafund: Stores Support	847	1,066	1,468	1,468	1,468
7225	Intrafund: Central Duplicating	7,073	9,157	13,800	13,800	13,800
7227	Intrafund: Internal Data Processing	298,881	251,729	263,594	263,594	263,594
7229	Intrafund: PC Support	5,565	4,032	6,000	6,000	6,000
7231	Intrafund: IS Programming Support	150	4,560	194,442	114,442	114,442
7232	Intrafund: Maint Bldg & Improvmnts	284	1,050	700	700	700
7234	Intrafund: Network Support	28,072	30,342	34,445	34,445	34,445
Intrafund Transfers		337,361	307,129	523,460	443,460	443,460
	Total Financing Uses	2,227,700	2,386,335	3,179,426	3,179,426	3,179,426
	Less Department Estimated Revenues	1,604,105	1,523,951	1,817,480	1,849,780	1,849,780
	Department Use of Other General Fund Sources (Net County Cost)	623,595	862,384	1,361,946	1,329,646	1,329,646

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	1,926,602	2,132,090	2,403,349	2,403,349	2,403,349
3001	Temporary Employees	40,772	35,801	60,000	60,000	60,000
3002	Overtime	3,073	0	0	0	0
3004	Other Compensation	71,689	9,884	3,167	3,167	3,167
3005	Tahoe Differential	10,782	11,805	12,000	12,000	12,000
3006	Bilingual Pay	264	2,087	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	319,037	419,900	455,938	455,938	455,938
3022	Employer Share - Medi Care	19,192	21,755	24,595	24,595	24,595
3040	Employer Share - Health Insurance	435,543	451,958	469,318	469,318	469,318
3041	Employer Share - Unemployment Insurance	8,305	8,545	18,026	18,026	18,026
3042	Employer Share - Long Term Disab Insurance	9,930	12,279	8,652	8,652	8,652
3043	Employer Share - Deferred Compensation	7,027	7,894	7,788	7,788	7,788
3046	Retiree Health: Defined Contributions	55,530	63,515	70,802	70,802	70,802
3060	Employer Share - Workers' Compensation	125,412	123,737	113,631	113,631	113,631
3080	Flexible Benefits	4,283	5,853	6,000	6,000	6,000
Salaries And Employee Benefits		3,037,439	3,307,103	3,655,345	3,655,345	3,655,345
4040	Telephone Company Vendor Payments	0	0	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	1,988	1,594	6,000	6,000	6,000
4080	Household Expense	0	18	0	0	0
4100	Insurance - Premium	9,904	11,612	8,416	8,416	8,416
4140	Maintenance - Equipment	908	0	1,100	1,100	1,100
4220	Memberships	180	195	195	195	195
4221	Memberships - Legislative Advocacy	520	520	520	520	520
4260	Office Expense	18,120	17,679	18,300	18,300	18,300
4261	Postage	21,276	24,041	18,200	18,200	18,200
4262	Software	0	4,549	7,223	7,223	7,223
4263	Subscription / Newspaper / Journals	1,707	1,485	9,800	9,800	9,800
4266	Printing / Duplicating	5,824	5,651	10,000	10,000	10,000
4300	Professional and Specialized Services	2,005	5,343	2,405	2,405	2,405
4322	Medical and Sobriety Examinations	591	0	0	0	0
4335	El Dorado County (EDC) Dept or Agency	0	0	1,568	1,568	1,568
4337	Other Governmental Agencies	2,900	1,000	1,800	1,800	1,800
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	8,829	10,604	11,095	11,095	11,095
4440	Rents and Leases- Building/Improvements	450	450	0	0	0
4461	Minor Equipment	10,596	5,039	8,100	8,100	8,100
4462	Minor Computer Equipment	30,654	35,025	7,500	2,500	2,500
4500	Special Departmental Expense	0	56	7,840	7,840	7,840
4503	Staff Development	1,831	3,714	10,250	10,250	10,250
4600	Transportation and Travel	6,649	7,886	10,500	10,500	10,500
4602	Employee - Private Auto Mileage	18,807	22,304	23,000	23,000	23,000
4605	Vehicle - Rent Or Lease	2,758	3,042	4,249	4,249	4,249
4606	Fuel Purchases	1,093	1,480	7,078	7,078	7,078
Services And Supplies		147,588	163,287	175,739	170,739	170,739
5300	Interfund Expenditures	665	480	6,956	6,956	6,956
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	2,879	2,879	2,879

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
Other Charges		665	480	9,835	9,835	9,835
6040	Fixed Assets - Equipment	0	1,532	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	0	0	5,000	5,000
Fixed Assets		0	1,532	0	5,000	5,000
7001	Operating Transfers Out: Fleet	0	0	7,000	7,000	7,000
Other Financing Uses		0	0	7,000	7,000	7,000
7200	Intrafund Transfers	17,765	70,986	77,055	77,055	77,055
7220	Intrafund: Telephone Equipment and Support	10,551	11,817	15,500	15,500	15,500
7223	Intrafund: Mail Service	2,563	3,104	4,001	4,001	4,001
7224	Intrafund: Stores Support	1,012	1,566	1,279	1,279	1,279
7225	Intrafund: Central Duplicating	6,206	7,379	5,700	5,700	5,700
7227	Intrafund: Internal Data Processing	294,522	283,617	269,945	269,945	269,945
7229	Intrafund: PC Support	378	540	2,400	2,400	2,400
7230	Intrafund: IS Software	0	0	1,000	1,000	1,000
7231	Intrafund: IS Programming Support	60,000	60,000	0	0	0
7234	Intrafund: Network Support	34,174	33,375	45,639	45,639	45,639
Intrafund Transfers		427,172	472,384	422,519	422,519	422,519
Total Financing Uses		3,612,864	3,944,786	4,270,438	4,270,438	4,270,438
	Less Department Estimated Revenues	1,147,695	1,397,955	725,000	1,082,000	1,082,000
	Department Use of Other General Fund Sources (Net County Cost)	2,465,169	2,546,832	3,545,438	3,188,438	3,188,438

Department: **07 County Counsel**

Function: General Government

Activity: Counsel

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	1,058,376	1,224,905	1,763,942	1,763,942	1,763,942
3001	Temporary Employees	0	1,270	0	0	0
3002	Overtime	12,270	0	0	0	0
3004	Other Compensation	52,061	72,005	44,726	44,726	44,726
3020	Employer Share - Employee Retirement	163,820	229,994	323,871	323,871	323,871
3022	Employer Share - Medi Care	14,741	18,418	26,206	26,206	26,206
3040	Employer Share - Health Insurance	146,863	169,303	200,856	200,856	200,856
3041	Employer Share - Unemployment Insurance	2,975	3,366	13,453	13,453	13,453
3042	Employer Share - Long Term Disab Insurance	6,170	8,215	6,632	6,632	6,632
3043	Employer Share - Deferred Compensation	12,973	11,712	15,143	15,143	15,143
3046	Retiree Health: Defined Contributions	24,176	25,708	28,964	28,964	28,964
3060	Employer Share - Workers' Compensation	32,894	28,275	22,179	22,179	22,179
3080	Flexible Benefits	9,007	21,669	29,323	29,323	29,323
Salaries And Employee Benefits		1,536,326	1,814,840	2,475,295	2,475,295	2,475,295
4041	Cnty Pass thru Telephone Chrges to Depts	1,032	534	1,293	1,293	1,293
4100	Insurance - Premium	6,256	5,183	5,342	5,342	5,342
4141	Maintenance - Office Equipment	0	0	285	285	285
4220	Memberships	7,168	8,783	9,968	9,968	9,968
4221	Memberships - Legislative Advocacy	0	3,499	1,833	1,833	1,833
4260	Office Expense	6,447	6,038	8,400	8,400	8,400
4261	Postage	2,118	2,064	2,947	2,947	2,947
4263	Subscription / Newspaper / Journals	7,462	6,860	9,480	9,480	9,480
4265	Law Books	45,553	51,231	67,200	67,200	67,200
4266	Printing / Duplicating	0	0	3,000	3,000	3,000
4300	Professional and Specialized Services	17,028	5,359	27,700	27,700	27,700
4313	Legal Services	-115	0	0	0	0
4315	Contract Legal Attorney	954,105	997,153	618,000	618,000	618,000
4325	AB75 - Hospital	0	0	130	130	130
4400	Publication and Legal Notices	1,062	3,431	5,000	5,000	5,000
4420	Rents and Leases - Equipment	14,733	13,772	14,310	14,310	14,310
4440	Rents and Leases- Building/Improvements	456	504	540	540	540
4461	Minor Equipment	817	655	0	0	0
4462	Minor Computer Equipment	704	3,831	0	0	0
4500	Special Departmental Expense	281	3,463	3,000	3,000	3,000
4503	Staff Development	3,550	4,128	11,900	11,900	11,900
4529	Software License	1,544	5,081	7,668	7,668	7,668
4565	Chips	0	313	0	0	0
4600	Transportation and Travel	4,858	9,266	32,100	32,100	32,100
4602	Employee - Private Auto Mileage	9,021	9,863	11,640	11,640	11,640
4605	Vehicle - Rent Or Lease	489	1,315	1,389	1,389	1,389
4606	Fuel Purchases	0	614	600	600	600
Services And Supplies		1,084,570	1,142,939	843,725	843,725	843,725
5300	Interfund Expenditures	290	240	320	320	320
5316	Intrfnd Exp: IS Software Training	0	0	500	500	500
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,178	1,178	1,178
Other Charges		290	240	1,998	1,998	1,998

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
6040	Fixed Assets - Equipment	0	0	4,000	4,000	4,000
6042	Fixed Assets - Computer Sys Equipment	2,228	0	0	0	0
Fixed Assets		2,228	0	4,000	4,000	4,000
7200	Intrafund Transfers	-28,502	-21,929	0	0	0
7220	Intrafund: Telephone Equipment and Support	7,256	7,556	13,735	13,735	13,735
7223	Intrafund: Mail Service	2,258	1,604	1,838	1,838	1,838
7224	Intrafund: Stores Support	660	733	1,137	1,137	1,137
7225	Intrafund: Central Duplicating	175	229	1,000	1,000	1,000
7227	Intrafund: Internal Data Processing	5,883	6,997	5,278	5,278	5,278
7229	Intrafund: PC Support	3,231	1,465	4,800	4,800	4,800
7231	Intrafund: IS Programming Support	0	0	1,500	1,500	1,500
7232	Intrafund: Maint Bldg & Improvments	93	32	600	600	600
7234	Intrafund: Network Support	17,752	15,171	15,500	15,500	15,500
Intrafund Transfers		8,807	11,858	45,388	45,388	45,388
Total Financing Uses		2,632,220	2,969,878	3,370,405	3,370,405	3,370,405
Less Department Estimated Revenues		337,903	492,706	450,920	450,920	450,920
Department Use of Other General Fund Sources (Net County Cost)		2,294,317	2,477,172	2,919,485	2,919,485	2,919,485

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
4300	Professional and Specialized Services	204,337	381,994	0	0	0
4501	Special Projects	0	0	521,125	496,125	496,125
Services And Supplies		204,337	381,994	521,125	496,125	496,125
7000	Operating Transfers Out	0	56,550	100,000	100,000	100,000
Other Financing Uses		0	56,550	100,000	100,000	100,000
7200	Intrafund Transfers	36,769	0	0	25,000	25,000
7231	Intrafund: IS Programming Support	0	60	0	0	0
Intrafund Transfers		36,769	60	0	25,000	25,000
Total Financing Uses		241,107	438,604	621,125	621,125	621,125
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		241,107	438,604	621,125	621,125	621,125

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
3000	Permanent Employees / Elected Officials	883,964	1,147,806	1,304,848	1,304,848	1,304,848
3001	Temporary Employees	5,019	41,480	17,837	17,837	17,837
3002	Overtime	2,426	912	5,000	5,000	5,000
3004	Other Compensation	2,970	8,534	3,682	3,682	3,682
3020	Employer Share - Employee Retirement	143,413	220,025	243,237	243,237	243,237
3022	Employer Share - Medi Care	9,124	13,100	12,040	12,040	12,040
3040	Employer Share - Health Insurance	154,198	177,015	183,045	183,045	183,045
3041	Employer Share - Unemployment Insurance	2,597	3,025	8,831	8,831	8,831
3042	Employer Share - Long Term Disab Insurance	3,872	6,509	4,239	4,239	4,239
3043	Employer Share - Deferred Compensation	5,536	6,473	3,478	3,478	3,478
3046	Retiree Health: Defined Contributions	15,866	19,659	25,746	25,746	25,746
3060	Employer Share - Workers' Compensation	21,212	23,562	20,056	20,056	20,056
3080	Flexible Benefits	4,454	6,008	18,000	18,000	18,000
Salaries And Employee Benefits		1,254,649	1,674,108	1,850,039	1,850,039	1,850,039
4040	Telephone Company Vendor Payments	62	64	150	150	150
4041	Cnty Pass thru Telephone Chrges to Depts	836	395	600	600	600
4100	Insurance - Premium	5,844	4,250	4,791	4,791	4,791
4140	Maintenance - Equipment	0	516	2,580	2,580	2,580
4160	Maintenance Vehicles - Service Contract	0	60	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	30	3,787	2,800	1,000	1,000
4163	Maintenance Vehicles - Inventory	11	222	0	0	0
4165	Maintenance Vehicles - Oil and Grease	12	9	0	0	0
4220	Memberships	394	565	861	861	861
4260	Office Expense	6,834	15,025	20,893	15,000	15,000
4261	Postage	736	508	636	636	636
4262	Software	6,825	19,894	61,535	61,535	61,535
4300	Professional and Specialized Services	0	0	8,063	0	0
4324	Medical, Dental and Lab Services	35	328	0	0	0
4420	Rents and Leases - Equipment	1,895	3,302	3,600	3,600	3,600
4461	Minor Equipment	0	5,281	11,288	3,225	3,225
4462	Minor Computer Equipment	6,950	6,125	9,053	9,053	9,053
4503	Staff Development	770	6,315	22,683	15,000	15,000
4529	Software License	35,875	51,653	55,156	55,156	55,156
4600	Transportation and Travel	759	5,985	6,000	6,000	6,000
4602	Employee - Private Auto Mileage	444	572	600	600	600
4605	Vehicle - Rent Or Lease	31	0	1,500	500	500
4606	Fuel Purchases	518	494	1,200	700	700
Services And Supplies		68,861	125,349	213,989	180,987	180,987
5300	Interfund Expenditures	137	303	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,178	1,178	1,178
Other Charges		137	303	1,178	1,178	1,178
6042	Fixed Assets - Computer Sys Equipment	8,929	29,309	50,203	59,203	59,203
Fixed Assets		8,929	29,309	50,203	59,203	59,203
7200	Intrafund Transfers	-215,482	-436,647	-479,962	-485,162	-485,162
7220	Intrafund: Telephone Equipment and Support	4,202	4,151	3,500	3,500	3,500
7223	Intrafund: Mail Service	1,183	1,348	1,646	1,646	1,646

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2004-2005	Actual 2005-2006	Dept Requested 2006-2007	CAO Recm'd 2006-2007	Adopted by BOS 2006-2007
7224	Intrafund: Stores Support	371	366	521	521	521
7225	Intrafund: Central Duplicating	101	204	0	0	0
7227	Intrafund: Internal Data Processing	78,705	68,568	104,850	104,850	104,850
7228	Intrafund: Internet Connect Charges	0	0	2,448	2,448	2,448
7229	Intrafund: PC Support	579	390	1,500	1,500	1,500
7231	Intrafund: IS Programming Support	0	930	1,500	1,500	1,500
7232	Intrafund: Maint Bldg & Improvmnts	363	291	0	0	0
7234	Intrafund: Network Support	15,534	15,171	15,500	15,500	15,500
Intrafund Transfers		-114,445	-345,228	-348,497	-353,697	-353,697
Total Financing Uses		1,218,131	1,483,840	1,766,912	1,737,710	1,737,710
Less Department Estimated Revenues		208,984	208,217	206,870	201,670	201,670
Department Use of Other General Fund Sources (Net County Cost)		1,009,148	1,275,623	1,560,042	1,536,040	1,536,040