



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 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	756,189	829,208	957,216	957,216	957,216
3001	Temporary Employees	2,341	4,839	0	0	0
3002	Overtime	593	1,088	2,000	2,000	2,000
3004	Other Compensation	14,651	12,747	20,180	20,180	20,180
3020	Employer Share - Employee Retirement	110,351	112,996	151,720	151,720	151,720
3022	Employer Share - Medi Care	9,447	10,302	11,527	11,527	11,527
3040	Employer Share - Health Insurance	109,668	107,176	106,247	102,300	102,300
3041	Employer Share - Unemployment Insurance	1,684	2,127	7,179	7,179	7,179
3042	Employer Share - Long Term Disab Insurance	4,572	3,047	3,446	3,446	3,446
3043	Employer Share - Deferred Compensation	3,517	3,586	7,187	7,187	7,187
3046	Retiree Health: Defined Contributions	21,172	22,528	23,899	33,449	33,449
3060	Employer Share - Workers' Compensation	29,051	16,648	5,268	5,268	5,268
3080	Flexible Benefits	38,296	38,284	90,000	90,000	90,000
Salaries And Employee Benefits		1,101,533	1,164,577	1,385,868	1,391,471	1,391,471
4040	Telephone Company Vendor Payments	2,523	5,577	6,300	6,300	6,300
4041	Cnty Pass thru Telephone Chrges to Depts	1,068	487	1,500	1,500	1,500
4060	Food and Food Products	0	0	200	200	200
4100	Insurance - Premium	3,831	3,938	2,736	2,736	2,736
4140	Maintenance - Equipment	1,233	79	2,400	2,400	2,400
4142	Maintenance - Telephone / Radio	32	0	0	0	0
4180	Maintenance - Building and Improvements	233	112	350	350	350
4220	Memberships	400	910	660	660	660
4221	Memberships - Legislative Advocacy	305	0	175	175	175
4260	Office Expense	5,051	6,168	6,000	6,000	6,000
4261	Postage	1,897	1,390	2,750	2,750	2,750
4262	Software	0	1,478	0	0	0
4263	Subscription / Newspaper / Journals	16	103	150	150	150
4300	Professional and Specialized Services	2,514	2,130	3,750	3,750	3,750
4400	Publication and Legal Notices	1,840	406	1,000	1,000	1,000
4420	Rents and Leases - Equipment	8,494	8,420	9,500	9,500	9,500
4440	Rents and Leases- Building/Improvements	120	0	200	200	200
4460	Small Tools and Instruments	0	38	0	0	0
4461	Minor Equipment	5,018	10,485	2,000	2,000	2,000
4462	Minor Computer Equipment	511	1,597	1,500	1,500	1,500
4463	Minor Telephone and Radio Equipment	64	994	1,000	1,000	1,000
4500	Special Departmental Expense	181	195	300	300	300
4501	Special Projects	272	113	500	500	500
4503	Staff Development	4,715	12,259	11,200	11,200	11,200
4529	Software License	2,109	1,732	2,500	2,500	2,500
4540	Staff Development	150	0	0	0	0
4600	Transportation and Travel	9,829	11,985	24,875	24,875	24,875
4602	Employee - Private Auto Mileage	16,251	20,059	31,000	31,000	31,000
4605	Vehicle - Rent Or Lease	3,305	2,563	3,600	3,600	3,600
4606	Fuel Purchases	970	2,259	1,320	1,320	1,320
Services And Supplies		72,933	95,474	117,466	117,466	117,466
5300	Interfund Expenditures	113	279	160	160	160
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	1,060	1,060	1,060

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
Other Charges		113	279	1,220	1,220	1,220
6042	Fixed Assets - Computer Sys Equipment	0	1,508	0	0	0
Fixed Assets		0	1,508	0	0	0
7200	Intrafund Transfers	-668	908	1,600	1,600	1,600
7220	Intrafund: Telephone Equipment and Support	11,205	11,635	12,000	12,000	12,000
7221	Intrafund: Radio Equipment and Support	48	0	0	0	0
7223	Intrafund: Mail Service	1,688	1,835	1,693	1,693	1,693
7224	Intrafund: Stores Support	766	1,231	1,614	1,614	1,614
7225	Intrafund: Central Duplicating	7,208	8,293	9,000	9,000	9,000
7227	Intrafund: Internal Data Processing	3,943	4,286	3,571	3,571	3,571
7229	Intrafund: PC Support	1,890	3,162	4,500	4,500	4,500
7231	Intrafund: IS Programming Support	4,185	432	6,500	6,500	6,500
7232	Intrafund: Maint Bldg & Improvmnts	754	517	800	800	800
7234	Intrafund: Network Support	15,171	16,359	22,201	22,201	22,201
Intrafund Transfers		46,189	48,658	63,479	63,479	63,479
7350	Intrafund Abatement: Only General Fund	0	0	-668	-668	-668
Intrafund Abatement		0	0	-668	-668	-668
Total Financing Uses		1,220,768	1,310,496	1,567,365	1,572,968	1,572,968
	Less Department Estimated Revenues	29,838	29,163	29,249	29,249	29,249
Department Use of Other General Fund Sources (Net County Cost)		1,190,930	1,281,333	1,538,116	1,543,719	1,543,719

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	4,201,726	4,754,529	1,620,779	1,538,628	1,506,628
3001	Temporary Employees	80,849	27,508	0	0	0
3002	Overtime	38,573	27,701	0	0	0
3003	Standby Pay	15,495	15,371	0	0	0
3004	Other Compensation	54,688	132,526	27,000	27,000	27,000
3020	Employer Share - Employee Retirement	824,188	879,114	285,298	285,298	285,298
3022	Employer Share - Medi Care	60,633	68,178	21,734	21,734	21,734
3040	Employer Share - Health Insurance	612,297	693,769	158,498	153,261	153,261
3041	Employer Share - Unemployment Insurance	13,629	13,978	12,133	12,133	12,133
3042	Employer Share - Long Term Disab Insurance	23,160	17,868	5,824	5,824	5,824
3043	Employer Share - Deferred Compensation	13,902	14,857	23,831	23,831	23,831
3046	Retiree Health: Defined Contributions	93,760	104,593	28,679	40,139	40,139
3060	Employer Share - Workers' Compensation	146,788	65,699	6,321	6,321	6,321
3080	Flexible Benefits	56,953	30,729	78,000	78,000	78,000
Salaries And Employee Benefits		6,236,639	6,846,421	2,268,097	2,192,169	2,160,169
4040	Telephone Company Vendor Payments	697,477	845,846	1,600	1,600	1,600
4041	Cnty Pass thru Telephone Chrges to Depts	-93,826	-85,362	850	850	850
4060	Food and Food Products	534	344	0	0	0
4080	Household Expense	18	18	0	0	0
4086	Household Expense - Janitorial/Custodial	2,274	2,274	0	0	0
4100	Insurance - Premium	19,923	16,008	5,845	5,845	5,845
4140	Maintenance - Equipment	145,159	141,078	500	500	500
4141	Maintenance - Office Equipment	384	396	400	400	400
4142	Maintenance - Telephone / Radio	80,979	87,703	0	0	0
4143	Maintenance - Service Contracts	0	4,005	0	0	0
4160	Maintenance Vehicles - Service Contract	24	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	0	4	0	0	0
4180	Maintenance - Building and Improvements	6,432	691	0	0	0
4220	Memberships	9,811	11,042	12,376	12,376	12,376
4221	Memberships - Legislative Advocacy	2,693	1,138	4,228	4,228	4,228
4260	Office Expense	31,336	35,732	11,500	11,500	11,500
4261	Postage	10,274	9,205	7,250	7,250	7,250
4262	Software	271,202	381,772	11,300	11,300	11,300
4263	Subscription / Newspaper / Journals	2,872	1,954	1,650	1,650	1,650
4264	Books / Manuals	2,839	741	700	700	700
4265	Law Books	517	0	0	0	0
4266	Printing / Duplicating	2,025	0	3,500	3,500	3,500
4300	Professional and Specialized Services	502,204	559,594	275,500	275,500	275,500
4302	Construction and Engineering Contracts	104,041	106,997	0	0	0
4308	External Data Processing Services	88,835	100,140	0	0	0
4400	Publication and Legal Notices	35,865	18,302	4,200	4,200	4,200
4420	Rents and Leases - Equipment	27,855	25,420	15,250	15,250	15,250
4440	Rents and Leases- Building/Improvements	1,140	1,283	0	0	0
4460	Small Tools and Instruments	1,190	721	0	0	0
4461	Minor Equipment	9,690	10,750	2,200	2,200	2,200
4462	Minor Computer Equipment	167,199	172,198	0	0	0
4463	Minor Telephone and Radio Equipment	133,094	283,495	0	0	0
4500	Special Departmental Expense	6,634	12,894	1,500	1,500	1,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
4501	Special Projects	6,677	0	0	0	0
4502	Educational Materials	5,938	3,306	0	0	0
4503	Staff Development	55,103	84,531	3,500	3,500	3,500
4529	Software License	690,821	653,251	2,269	2,269	2,269
4540	Staff Development	0	414	0	0	0
4600	Transportation and Travel	23,798	20,179	8,500	8,500	8,500
4602	Employee - Private Auto Mileage	10,067	11,537	7,100	7,100	7,100
4605	Vehicle - Rent Or Lease	9,497	11,626	700	700	700
4606	Fuel Purchases	4,691	5,296	200	200	200
4620	Utilities	439	0	0	0	0
Services And Supplies		3,077,725	3,536,521	382,618	382,618	382,618
5240	Contribution To Non-county Governmental	0	0	43,500	43,500	43,500
5300	Interfund Expenditures	1,555	1,426	0	0	0
5318	Intrfnd Exp: Maint Bldg & Imprvmnts	0	85	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,273	1,273	1,273
Other Charges		1,555	1,510	44,773	44,773	44,773
6040	Fixed Assets - Equipment	49,247	321,357	1,600	1,600	1,600
6042	Fixed Assets - Computer Sys Equipment	286,705	431,408	0	0	0
Fixed Assets		335,952	752,766	1,600	1,600	1,600
7200	Intrafund Transfers	-70,075	-93,277	0	0	0
7220	Intrafund: Telephone Equipment and Support	-622,152	-689,372	9,600	9,600	9,600
7223	Intrafund: Mail Service	4,351	5,333	3,371	3,371	3,371
7224	Intrafund: Stores Support	4,165	4,358	2,391	2,391	2,391
7225	Intrafund: Central Duplicating	11,029	9,546	12,000	12,000	12,000
7227	Intrafund: Internal Data Processing	-1,670,927	-1,682,320	6,254	6,254	6,254
7228	Intrafund: Internet Connect Charges	-88,835	-100,140	0	0	0
7229	Intrafund: PC Support	-69,237	-52,250	2,500	2,500	2,500
7230	Intrafund: IS Software	-1,440	-1,618	250	250	0
7231	Intrafund: IS Programming Support	-96,885	-53,014	5,000	5,000	5,000
7232	Intrafund: Maint Bldg & Improvmnts	5,349	5,816	1,000	1,000	1,000
7234	Intrafund: Network Support	-790,755	-913,831	18,708	18,708	18,708
Intrafund Transfers		-3,385,413	-3,560,769	61,074	61,074	60,824
7350	Intrfnd Abatemnt: Only General Fund	0	0	-50,000	-50,000	-50,000
Intrafund Abatement		0	0	-50,000	-50,000	-50,000
Total Financing Uses		6,266,459	7,576,449	2,708,162	2,632,234	2,599,984
Less Department Estimated Revenues		1,370,590	1,555,403	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		4,895,869	6,021,046	2,708,162	2,632,234	2,599,984

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	1,498,429	1,786,703	2,165,507	1,887,914	2,019,914
3001	Temporary Employees	63,638	74,601	15,000	15,000	43,000
3002	Overtime	6,622	9,349	0	0	0
3004	Other Compensation	18,328	22,023	60,463	60,463	60,463
3020	Employer Share - Employee Retirement	287,066	320,575	361,757	353,176	353,176
3022	Employer Share - Medi Care	22,572	27,089	30,210	30,210	30,210
3040	Employer Share - Health Insurance	209,234	240,642	306,259	263,837	263,837
3041	Employer Share - Unemployment Insurance	5,367	6,319	15,322	15,322	15,322
3042	Employer Share - Long Term Disab Insurance	8,087	6,638	7,354	7,354	7,354
3043	Employer Share - Deferred Compensation	12,557	14,811	21,034	21,034	21,034
3046	Retiree Health: Defined Contributions	36,446	39,585	45,567	63,775	63,775
3060	Employer Share - Workers' Compensation	39,758	44,230	33,269	33,269	33,269
3080	Flexible Benefits	29,728	25,265	66,000	66,000	66,000
Salaries And Employee Benefits		2,237,831	2,617,828	3,127,743	2,817,355	2,977,355
4040	Telephone Company Vendor Payments	647	642	720	720	720
4041	Cnty Pass thru Telephone Chrges to Depts	354	213	1,528	1,528	1,528
4080	Household Expense	0	34	0	0	0
4100	Insurance - Premium	6,275	6,423	7,102	7,102	7,102
4140	Maintenance - Equipment	3,047	4,185	4,990	4,990	4,990
4145	Main: Equipment Parts	0	33	0	0	0
4220	Memberships	962	804	1,386	1,386	1,386
4221	Memberships - Legislative Advocacy	450	450	450	450	450
4260	Office Expense	11,602	15,478	20,397	20,397	20,397
4261	Postage	15,429	15,670	18,800	18,800	18,800
4262	Software	312	270	0	0	0
4263	Subscription / Newspaper / Journals	590	0	0	0	0
4300	Professional and Specialized Services	18,592	58,924	21,625	21,625	40,185
4400	Publication and Legal Notices	66	12	70	70	70
4420	Rents and Leases - Equipment	5,000	5,012	5,232	5,232	5,232
4460	Small Tools and Instruments	170	129	0	0	0
4461	Minor Equipment	1,184	2,405	0	0	0
4462	Minor Computer Equipment	2,989	15,027	0	0	0
4463	Minor Telephone and Radio Equipment	0	159	0	0	0
4500	Special Departmental Expense	9,409	20	8,690	8,690	8,690
4503	Staff Development	3,495	3,099	5,375	5,375	5,375
4540	Staff Development	104	52	0	0	0
4600	Transportation and Travel	1,383	1,498	2,750	2,750	2,750
4602	Employee - Private Auto Mileage	550	457	1,760	1,760	1,760
4605	Vehicle - Rent Or Lease	0	568	660	660	660
4606	Fuel Purchases	0	130	240	240	240
Services And Supplies		82,610	131,695	101,775	101,775	120,335
5300	Interfund Expenditures	400	640	480	480	480
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	2,022	2,022	2,022
Other Charges		400	640	2,502	2,502	2,502
6040	Fixed Assets - Equipment	3,548	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	2,312	0	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
Fixed Assets		5,860	0	0	0	0
7200	Intrafund Transfers	-46,671	-56,461	0	0	0
7220	Intrafund: Telephone Equipment and Support	12,352	10,569	10,664	10,664	10,664
7223	Intrafund: Mail Service	4,647	5,418	5,344	5,344	5,344
7224	Intrafund: Stores Support	1,266	1,468	1,375	1,375	1,375
7225	Intrafund: Central Duplicating	4,956	3,942	8,040	8,040	8,040
7227	Intrafund: Internal Data Processing	235,921	263,332	244,227	244,227	244,227
7229	Intrafund: PC Support	4,435	3,695	6,000	6,000	6,000
7231	Intrafund: IS Programming Support	1,650	1,830	1,830	1,830	1,830
7232	Intrafund: Maint Bldg & Improvmnts	139	2,070	0	0	0
7234	Intrafund: Network Support	22,756	25,833	30,931	30,931	30,931
Intrafund Transfers		241,450	261,696	308,411	308,411	308,411
7350	Intrafund Abatement: Only General Fund	0	0	-55,886	-55,886	-55,886
Intrafund Abatement		0	0	-55,886	-55,886	-55,886
Total Financing Uses		2,568,151	3,011,859	3,484,545	3,174,157	3,352,717
	Less Department Estimated Revenues	544,244	521,069	458,515	458,515	477,075
Department Use of Other General Fund Sources (Net County Cost)		2,023,906	2,490,791	3,026,030	2,715,642	2,875,642

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	1,043,818	1,409,898	1,578,250	1,578,250	1,578,250
3001	Temporary Employees	91,547	93,752	91,700	91,700	91,700
3002	Overtime	14,197	10,500	8,100	8,100	8,100
3004	Other Compensation	4,689	6,205	7,776	7,776	7,776
3020	Employer Share - Employee Retirement	189,093	253,011	283,282	283,282	283,282
3022	Employer Share - Medi Care	14,411	19,221	20,196	20,196	20,196
3040	Employer Share - Health Insurance	167,113	190,253	225,393	219,638	219,638
3041	Employer Share - Unemployment Insurance	5,790	5,881	11,658	11,658	11,658
3042	Employer Share - Long Term Disab Insurance	6,554	4,915	5,595	5,595	5,595
3043	Employer Share - Deferred Compensation	6,439	7,585	9,489	9,489	9,489
3046	Retiree Health: Defined Contributions	35,538	39,424	41,424	57,977	57,977
3060	Employer Share - Workers' Compensation	49,995	40,119	12,432	12,432	12,432
3080	Flexible Benefits	4,281	6,374	3,180	3,180	3,180
Salaries And Employee Benefits		1,633,465	2,087,137	2,298,476	2,309,274	2,309,274
4040	Telephone Company Vendor Payments	612	609	600	600	600
4041	Cnty Pass thru Telephone Chrges to Depts	838	612	600	600	600
4100	Insurance - Premium	5,681	5,673	13,194	13,194	13,194
4140	Maintenance - Equipment	20,501	18,558	24,000	24,000	24,000
4160	Maintenance Vehicles - Service Contract	0	156	0	0	0
4163	Maintenance Vehicles - Inventory	0	88	0	0	0
4220	Memberships	1,137	2,977	2,500	2,500	2,500
4221	Memberships - Legislative Advocacy	300	600	300	300	300
4260	Office Expense	14,653	18,506	16,000	16,000	16,000
4261	Postage	74,030	82,933	93,200	93,200	93,200
4262	Software	24,914	19,770	10,000	10,000	10,000
4263	Subscription / Newspaper / Journals	288	1,225	700	700	700
4266	Printing / Duplicating	43,051	52,702	63,600	63,600	63,600
4300	Professional and Specialized Services	69,617	104,885	172,700	169,700	169,700
4324	Medical, Dental and Lab Services	0	131	0	0	0
4400	Publication and Legal Notices	10,567	9,926	13,500	13,500	13,500
4420	Rents and Leases - Equipment	31,220	32,581	38,100	38,100	38,100
4461	Minor Equipment	4,511	1,388	2,400	2,400	2,400
4462	Minor Computer Equipment	3,734	5,599	7,000	2,000	2,000
4500	Special Departmental Expense	444	846	1,100	1,100	1,100
4502	Educational Materials	1,824	642	2,500	2,500	2,500
4503	Staff Development	3,150	1,568	8,500	8,500	8,500
4529	Software License	26,112	38,306	48,000	48,000	48,000
4600	Transportation and Travel	4,171	6,043	9,700	9,700	9,700
4602	Employee - Private Auto Mileage	310	605	1,100	1,100	1,100
4605	Vehicle - Rent Or Lease	2,612	3,492	5,100	5,100	5,100
4606	Fuel Purchases	1,249	1,756	2,100	2,100	2,100
Services And Supplies		345,525	412,179	536,494	528,494	528,494
5300	Interfund Expenditures	1,049	618	400	400	400
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,838	1,838	1,838
Other Charges		1,049	618	2,238	2,238	2,238
6040	Fixed Assets - Equipment	0	20,769	24,500	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
6042	Fixed Assets - Computer Sys Equipment	94,892	25,117	0	0	0
Fixed Assets		94,892	45,886	24,500	0	0
7000	Operating Transfers Out	4,275	4,285	4,500	4,500	4,500
Other Financing Uses		4,275	4,285	4,500	4,500	4,500
7200	Intrafund Transfers	296	181	-300	0	0
7201	Intrafund Transfers: Social Services	-2,766	-2,398	-3,000	0	0
7210	Intrafund Transfers: Collections	-11,127	-9,398	-10,100	0	0
7220	Intrafund: Telephone Equipment and Support	9,813	10,476	10,900	10,900	10,900
7223	Intrafund: Mail Service	8,977	10,911	10,796	10,796	10,796
7224	Intrafund: Stores Support	1,066	1,468	1,614	1,614	1,614
7225	Intrafund: Central Duplicating	9,157	11,516	13,800	13,800	13,800
7227	Intrafund: Internal Data Processing	251,729	263,594	246,075	246,075	246,075
7229	Intrafund: PC Support	4,032	2,740	6,800	6,800	6,800
7230	Intrafund: IS Software	0	147	0	0	0
7231	Intrafund: IS Programming Support	4,560	17,940	61,000	61,000	61,000
7232	Intrafund: Maint Bldg & Improvmnts	1,050	644	700	700	700
7234	Intrafund: Network Support	30,342	34,445	41,907	41,907	41,907
Intrafund Transfers		307,129	342,265	380,192	393,592	393,592
7350	Intrafund Abatement: Only General Fund	0	0	0	-300	-300
7351	Intrafund Abatement: Social Services	0	0	0	-3,000	-4,806
7353	Intrafund Abatement: Collections	0	0	0	-10,100	-10,100
Intrafund Abatement		0	0	0	-13,400	-15,206
Total Financing Uses		2,386,335	2,892,371	3,246,400	3,224,698	3,222,892
Less Department Estimated Revenues		1,523,951	1,791,940	1,822,800	1,822,800	1,844,805
Department Use of Other General Fund Sources (Net County Cost)		862,384	1,100,431	1,423,600	1,401,898	1,378,087

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	2,132,090	2,402,933	2,553,707	2,243,707	2,385,270
3001	Temporary Employees	35,801	40,337	69,554	36,876	36,876
3004	Other Compensation	9,884	9,369	7,060	7,060	7,060
3005	Tahoe Differential	11,805	11,999	12,000	12,000	12,000
3006	Bilingual Pay	2,087	1,986	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	419,900	458,570	485,034	485,034	485,034
3022	Employer Share - Medi Care	21,755	25,729	27,368	27,368	27,368
3040	Employer Share - Health Insurance	451,958	421,896	439,205	429,374	429,374
3041	Employer Share - Unemployment Insurance	8,545	8,194	19,099	19,099	19,099
3042	Employer Share - Long Term Disab Insurance	12,279	8,652	9,167	9,167	9,167
3043	Employer Share - Deferred Compensation	7,894	8,789	8,727	8,727	8,727
3046	Retiree Health: Defined Contributions	63,515	70,802	70,102	98,114	98,114
3060	Employer Share - Workers' Compensation	123,737	113,631	48,056	48,056	48,056
3080	Flexible Benefits	5,853	5,352	6,000	6,000	6,000
Salaries And Employee Benefits		3,307,103	3,588,240	3,757,160	3,432,663	3,574,226
4041	Cnty Pass thru Telephone Chrges to Depts	1,594	1,218	3,000	3,000	3,000
4080	Household Expense	18	0	0	0	0
4100	Insurance - Premium	11,612	8,416	18,908	18,908	18,908
4140	Maintenance - Equipment	0	800	1,315	1,315	1,315
4220	Memberships	195	235	315	315	315
4221	Memberships - Legislative Advocacy	520	520	520	520	520
4260	Office Expense	17,679	15,526	18,300	18,300	18,300
4261	Postage	24,041	21,900	19,000	19,000	19,000
4262	Software	4,549	6,002	7,049	7,049	7,049
4263	Subscription / Newspaper / Journals	1,485	9,461	10,347	10,347	10,347
4266	Printing / Duplicating	5,651	6,346	10,000	10,000	10,000
4300	Professional and Specialized Services	5,343	2,204	2,400	2,400	2,400
4335	El Dorado County (EDC) Dept or Agency	0	0	1,568	1,568	1,568
4337	Other Governmental Agencies	1,000	3,456	0	0	0
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	10,604	10,609	11,095	11,095	11,095
4440	Rents and Leases- Building/Improvements	450	450	0	0	0
4461	Minor Equipment	5,039	6,571	3,064	3,064	3,064
4462	Minor Computer Equipment	35,025	5,159	5,100	5,100	5,100
4500	Special Departmental Expense	56	70	7,840	7,840	7,840
4503	Staff Development	3,714	2,064	5,250	5,250	5,250
4505	SB 924 - Transportation and Travel	0	100	0	0	0
4529	Software License	0	824	10,643	10,643	10,643
4600	Transportation and Travel	7,886	15,114	15,500	15,500	15,500
4602	Employee - Private Auto Mileage	22,304	18,157	24,000	24,000	24,000
4605	Vehicle - Rent Or Lease	3,042	5,421	7,850	7,850	7,850
4606	Fuel Purchases	1,480	2,360	3,500	3,500	3,500
Services And Supplies		163,287	142,983	186,664	186,664	186,664
5300	Interfund Expenditures	480	237	2,000	2,000	2,000
5322	Intrfrnd Exp: Privacy/Compliance Program	0	0	3,110	3,110	3,110
Other Charges		480	237	5,110	5,110	5,110

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
6040	Fixed Assets - Equipment	1,532	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	1,608	1,800	1,800	1,800
Fixed Assets		1,532	1,608	1,800	1,800	1,800
7200	Intrafund Transfers	70,986	80,540	97,094	97,094	97,094
7220	Intrafund: Telephone Equipment and Support	11,817	12,766	15,500	15,500	15,500
7223	Intrafund: Mail Service	3,104	4,001	5,639	5,639	5,639
7224	Intrafund: Stores Support	1,566	1,279	1,913	1,913	1,913
7225	Intrafund: Central Duplicating	7,379	4,443	5,700	5,700	5,700
7227	Intrafund: Internal Data Processing	283,617	269,945	260,470	260,470	260,470
7229	Intrafund: PC Support	540	220	2,400	2,400	2,400
7230	Intrafund: IS Software	0	0	1,000	1,000	0
7231	Intrafund: IS Programming Support	60,000	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	263	0	0	0
7234	Intrafund: Network Support	33,375	45,639	53,880	53,880	53,880
Intrafund Transfers		472,384	419,097	443,596	443,596	442,596
Total Financing Uses		3,944,786	4,152,165	4,394,330	4,069,833	4,210,396
Less Department Estimated Revenues		1,397,955	815,382	1,157,133	1,001,870	835,657
Department Use of Other General Fund Sources (Net County Cost)		2,546,832	3,336,783	3,237,197	3,067,963	3,374,739

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	1,224,905	1,465,015	1,753,130	1,753,130	1,753,130
3001	Temporary Employees	1,270	7,160	0	0	0
3004	Other Compensation	72,005	33,967	51,634	51,634	51,634
3020	Employer Share - Employee Retirement	229,994	265,824	315,901	315,901	315,901
3022	Employer Share - Medi Care	18,418	22,505	26,169	26,169	26,169
3040	Employer Share - Health Insurance	169,303	143,926	208,888	204,740	204,740
3041	Employer Share - Unemployment Insurance	3,366	3,127	13,406	13,406	13,406
3042	Employer Share - Long Term Disab Insurance	8,215	6,632	6,636	6,636	6,636
3043	Employer Share - Deferred Compensation	11,712	19,012	20,800	20,800	20,800
3046	Retiree Health: Defined Contributions	25,708	28,964	30,272	42,369	42,369
3060	Employer Share - Workers' Compensation	28,275	22,179	7,806	7,806	7,806
3080	Flexible Benefits	21,669	36,385	36,000	36,000	36,000
Salaries And Employee Benefits		1,814,840	2,054,696	2,470,643	2,478,592	2,478,592
4041	Cnty Pass thru Telephone Chrges to Depts	534	220	933	933	933
4100	Insurance - Premium	5,183	5,342	3,466	3,466	3,466
4141	Maintenance - Office Equipment	0	0	285	285	285
4220	Memberships	8,783	8,438	10,230	10,230	10,230
4221	Memberships - Legislative Advocacy	3,499	1,833	1,833	1,833	1,833
4260	Office Expense	6,038	11,161	12,984	12,984	12,984
4261	Postage	2,064	2,701	3,200	3,200	3,200
4262	Software	0	0	2,082	2,082	2,082
4263	Subscription / Newspaper / Journals	6,860	8,120	9,871	9,871	9,871
4265	Law Books	51,231	52,037	73,080	73,080	73,080
4266	Printing / Duplicating	0	0	3,000	3,000	3,000
4300	Professional and Specialized Services	5,359	4,462	39,072	39,072	39,072
4315	Contract Legal Attorney	997,153	402,623	30,000	30,000	80,000
4325	AB75 - Hospital	0	0	130	130	130
4353	CEQA Litigation Services	0	0	50,000	50,000	50,000
4400	Publication and Legal Notices	3,431	6,699	5,000	5,000	5,000
4420	Rents and Leases - Equipment	13,772	14,310	14,310	14,310	14,310
4440	Rents and Leases- Building/Improvements	504	504	600	600	600
4461	Minor Equipment	655	3,843	0	0	0
4462	Minor Computer Equipment	3,831	0	0	0	0
4500	Special Departmental Expense	3,463	1,235	3,000	3,000	3,000
4503	Staff Development	4,128	4,870	11,900	11,900	11,900
4529	Software License	5,081	3,941	6,582	6,582	6,582
4565	Chips	313	0	0	0	0
4600	Transportation and Travel	9,266	8,830	32,100	32,100	32,100
4602	Employee - Private Auto Mileage	9,863	12,836	12,000	12,000	12,000
4605	Vehicle - Rent Or Lease	1,315	151	600	600	600
4606	Fuel Purchases	614	60	300	300	300
Services And Supplies		1,142,939	554,217	326,558	326,558	376,558
5300	Interfund Expenditures	240	240	320	320	320
5316	Intrfnd Exp: IS Software Training	0	0	500	500	500
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,343	1,343	1,343
Other Charges		240	240	2,163	2,163	2,163

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
6040	Fixed Assets - Equipment	0	2,551	6,000	6,000	6,000
6042	Fixed Assets - Computer Sys Equipment	0	35,328	29,450	0	0
Fixed Assets		0	37,879	35,450	6,000	6,000
7200	Intrafund Transfers	-21,929	-19,291	0	0	0
7220	Intrafund: Telephone Equipment and Support	7,556	8,101	13,852	13,852	13,852
7223	Intrafund: Mail Service	1,604	1,838	3,065	3,065	3,065
7224	Intrafund: Stores Support	733	1,137	1,375	1,375	1,375
7225	Intrafund: Central Duplicating	229	48	1,000	1,000	1,000
7227	Intrafund: Internal Data Processing	6,997	5,278	4,746	4,746	4,746
7229	Intrafund: PC Support	1,465	1,790	13,080	13,080	13,080
7231	Intrafund: IS Programming Support	0	0	1,500	1,500	1,500
7232	Intrafund: Maint Bldg & Improvmnts	32	3,033	600	600	600
7234	Intrafund: Network Support	15,171	15,500	17,960	17,960	17,960
Intrafund Transfers		11,858	17,434	57,178	57,178	57,178
Total Financing Uses		2,969,878	2,664,466	2,891,992	2,870,491	2,920,491
Less Department Estimated Revenues		492,706	656,559	641,500	770,500	820,500
Department Use of Other General Fund Sources (Net County Cost)		2,477,172	2,007,907	2,250,492	2,099,991	2,099,991

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	0	0	644,843	548,977	618,827
3004	Other Compensation	0	0	0	0	1,800
3006	Bilingual Pay	0	0	0	0	1,965
3020	Employer Share - Employee Retirement	0	0	112,771	112,771	126,681
3022	Employer Share - Medi Care	0	0	9,264	9,264	10,305
3040	Employer Share - Health Insurance	0	0	93,495	90,138	90,138
3041	Employer Share - Unemployment Insurance	0	0	4,835	4,835	5,135
3042	Employer Share - Long Term Disab Insurance	0	0	2,321	2,321	2,587
3043	Employer Share - Deferred Compensation	0	0	3,924	3,924	4,324
3046	Retiree Health: Defined Contributions	0	0	16,809	23,526	25,820
3060	Employer Share - Workers' Compensation	0	0	4,503	4,503	5,580
3080	Flexible Benefits	0	0	62,400	62,400	68,400
Salaries And Employee Benefits		0	0	955,166	862,660	961,563
4041	Cnty Pass thru Telephone Chrges to Depts	0	0	1,000	1,000	1,000
4060	Food and Food Products	0	0	3,000	3,000	3,000
4080	Household Expense	0	0	200	200	200
4100	Insurance - Premium	0	0	1,924	1,924	1,924
4141	Maintenance - Office Equipment	0	0	200	200	200
4220	Memberships	0	0	2,120	2,120	2,620
4260	Office Expense	0	0	4,500	4,500	4,500
4261	Postage	0	0	2,500	2,500	2,500
4263	Subscription / Newspaper / Journals	0	0	2,000	2,000	2,500
4264	Books / Manuals	0	0	1,000	1,000	1,000
4300	Professional and Specialized Services	0	0	333,000	308,000	183,000
4400	Publication and Legal Notices	0	0	60,000	60,000	60,000
4420	Rents and Leases - Equipment	0	0	5,670	5,670	5,670
4461	Minor Equipment	0	0	2,000	2,000	2,000
4462	Minor Computer Equipment	0	0	2,000	2,000	2,000
4502	Educational Materials	0	0	0	0	500
4503	Staff Development	0	0	13,500	13,500	17,500
4529	Software License	0	0	1,995	1,995	1,995
4600	Transportation and Travel	0	0	6,900	6,900	8,900
4602	Employee - Private Auto Mileage	0	0	1,500	1,500	2,000
Services And Supplies		0	0	445,009	420,009	303,009
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	699	699	699
Other Charges		0	0	699	699	699
6040	Fixed Assets - Equipment	0	0	5,000	5,000	5,000
6042	Fixed Assets - Computer Sys Equipment	0	0	2,500	2,500	2,500
Fixed Assets		0	0	7,500	7,500	7,500
7220	Intrafnd: Telephone Equipment and Support	0	0	7,200	7,200	7,200
7223	Intrafnd: Mail Service	0	0	1,245	1,245	1,245
7224	Intrafnd: Stores Support	0	0	777	777	777
7225	Intrafnd: Central Duplicating	0	0	2,000	2,000	2,000
7227	Intrafnd: Internal Data Processing	0	0	2,778	2,778	2,778
7229	Intrafnd: PC Support	0	0	1,500	1,500	1,500
7230	Intrafnd: IS Software	0	0	1,200	1,200	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
7231	Intrafnd: IS Programming Support	0	0	1,000	1,000	1,000
7234	Intrafnd: Network Support	0	0	12,971	12,971	12,971
Intrafund Transfers		0	0	30,671	30,671	29,471
7350	Intrafnd Abatemnt: Only General Fund	0	0	-145,000	-170,000	-45,000
Intrafund Abatement		0	0	-145,000	-170,000	-45,000
Total Financing Uses		0	0	1,294,045	1,151,539	1,257,242
Less Department Estimated Revenues		0	0	0	0	106,903
Department Use of Other General Fund Sources (Net County Cost)		0	0	1,294,045	1,151,539	1,150,339

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	0	0	3,220,250	3,286,643	3,270,643
3001	Temporary Employees	0	0	0	76,344	41,584
3002	Overtime	0	0	40,000	30,000	30,000
3003	Standby Pay	0	0	16,200	16,200	16,200
3004	Other Compensation	0	0	92,000	20,000	62,400
3020	Employer Share - Employee Retirement	0	0	593,863	593,863	593,863
3022	Employer Share - Medi Care	0	0	43,314	43,314	43,314
3040	Employer Share - Health Insurance	0	0	449,103	438,172	438,172
3041	Employer Share - Unemployment Insurance	0	0	24,152	24,152	24,152
3042	Employer Share - Long Term Disab Insurance	0	0	11,593	11,593	11,593
3043	Employer Share - Deferred Compensation	0	0	5,000	5,000	5,000
3046	Retiree Health: Defined Contributions	0	0	66,916	93,655	93,655
3060	Employer Share - Workers' Compensation	0	0	20,265	20,265	20,265
3080	Flexible Benefits	0	0	36,000	36,000	36,000
Salaries And Employee Benefits		0	0	4,618,655	4,695,200	4,686,840
4040	Telephone Company Vendor Payments	0	0	938,263	938,263	938,263
4041	Cnty Pass thru Telephone Chrges to Depts	0	0	-89,500	-89,500	-89,500
4086	Household Expense - Janitorial/Custodial	0	0	8,000	8,000	8,000
4100	Insurance - Premium	0	0	7,681	7,681	7,681
4140	Maintenance - Equipment	0	0	239,400	239,400	239,400
4142	Maintenance - Telephone / Radio	0	0	105,200	105,200	105,200
4180	Maintenance - Building and Improvements	0	0	22,000	22,000	22,000
4220	Memberships	0	0	300	300	300
4260	Office Expense	0	0	25,750	25,750	25,750
4261	Postage	0	0	750	750	750
4262	Software	0	0	233,600	233,600	233,600
4263	Subscription / Newspaper / Journals	0	0	350	350	350
4264	Books / Manuals	0	0	700	700	700
4300	Professional and Specialized Services	0	0	328,000	278,000	278,000
4302	Construction and Engineering Contracts	0	0	90,000	90,000	90,000
4308	External Data Processing Services	0	0	120,000	120,000	120,000
4400	Publication and Legal Notices	0	0	1,950	1,950	1,950
4420	Rents and Leases - Equipment	0	0	13,000	13,000	13,000
4440	Rents and Leases- Building/Improvements	0	0	1,200	1,200	1,200
4460	Small Tools and Instruments	0	0	29,470	29,470	29,470
4461	Minor Equipment	0	0	12,000	12,000	12,000
4462	Minor Computer Equipment	0	0	127,000	127,000	127,000
4463	Minor Telephone and Radio Equipment	0	0	178,500	148,500	148,500
4502	Educational Materials	0	0	6,000	6,000	6,000
4503	Staff Development	0	0	70,000	28,000	28,000
4529	Software License	0	0	1,193,896	1,193,896	1,193,896
4600	Transportation and Travel	0	0	29,950	21,950	21,950
4602	Employee - Private Auto Mileage	0	0	4,800	4,800	4,800
4605	Vehicle - Rent Or Lease	0	0	13,974	13,974	13,974
4606	Fuel Purchases	0	0	6,500	6,500	6,500
Services And Supplies		0	0	3,718,734	3,588,734	3,588,734
5300	Interfund Expenditures	0	0	200	200	200

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	2,969	2,969	2,969
Other Charges		0	0	3,169	3,169	3,169
6040	Fixed Assets - Equipment	0	0	183,000	183,000	183,000
6042	Fixed Assets - Computer Sys Equipment	0	0	281,100	270,300	181,900
Fixed Assets		0	0	464,100	453,300	364,900
7200	Intrafund Transfers	0	0	72	72	72
7220	Intrafund: Telephone Equipment and Support	0	0	96,000	96,000	96,000
7223	Intrafund: Mail Service	0	0	1,426	1,426	1,426
7224	Intrafund: Stores Support	0	0	2,152	2,152	2,152
7225	Intrafund: Central Duplicating	0	0	6,500	6,500	6,500
7232	Intrafund: Maint Bldg & Improvmnts	0	0	24,500	24,500	24,500
Intrafund Transfers		0	0	130,650	130,650	130,650
7350	Intrfnd Abatemnt: Only General Fund	0	0	-30,000	-30,000	-30,000
7354	Intrfnd Abatemnt: Telephone Equipment and Support	0	0	-830,000	-880,000	-880,000
7361	Intrfnd Abatemnt: Mainframe Support	0	0	-1,765,093	-1,765,093	-1,779,593
7362	Intrfnd Abatemnt: Internet Connect Charge	0	0	-120,000	-120,000	-113,820
7363	Intrfnd Abatemnt: PC Support	0	0	-75,000	-75,000	-84,117
7365	Intrfnd Abatemnt: IS Programming Support	0	0	-200,000	-150,000	-180,240
7368	Intrfnd Abatemnt: IS Network Support	0	0	-1,120,811	-1,120,811	-1,158,068
Intrafund Abatement		0	0	-4,140,904	-4,140,904	-4,225,838
Total Financing Uses		0	0	4,794,404	4,730,149	4,548,455
Less Department Estimated Revenues		0	0	1,545,482	1,635,482	1,584,541
Department Use of Other General Fund Sources (Net County Cost)		0	0	3,248,922	3,094,667	2,963,914

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
4300	Professional and Specialized Services	381,994	506,501	0	0	0
4501	Special Projects	0	121,106	710,325	615,000	671,765
Services And Supplies		381,994	627,607	710,325	615,000	671,765
7000	Operating Transfers Out	56,550	100,000	0	0	0
Other Financing Uses		56,550	100,000	0	0	0
7200	Intrafund Transfers	0	25,000	0	0	0
7231	Intrafund: IS Programming Support	60	0	0	0	0
Intrafund Transfers		60	25,000	0	0	0
Total Financing Uses		438,604	752,607	710,325	615,000	671,765
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		438,604	752,607	710,325	615,000	671,765

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
3000	Permanent Employees / Elected Officials	1,147,806	1,217,401	1,395,555	1,296,208	1,296,208
3001	Temporary Employees	41,480	28,441	71,775	71,775	71,775
3002	Overtime	912	177	5,000	5,000	5,000
3004	Other Compensation	8,534	8,672	11,565	11,565	11,565
3020	Employer Share - Employee Retirement	220,025	224,386	252,140	252,140	252,140
3022	Employer Share - Medi Care	13,100	13,735	14,966	14,966	14,966
3040	Employer Share - Health Insurance	177,015	172,542	200,807	195,992	195,992
3041	Employer Share - Unemployment Insurance	3,025	2,800	10,466	10,466	10,466
3042	Employer Share - Long Term Disab Insurance	6,509	4,239	5,024	5,024	5,024
3043	Employer Share - Deferred Compensation	6,473	6,714	7,811	7,811	7,811
3046	Retiree Health: Defined Contributions	19,659	25,746	28,678	40,138	40,138
3060	Employer Share - Workers' Compensation	23,562	20,056	6,321	6,321	6,321
3080	Flexible Benefits	6,008	5,500	18,000	18,000	18,000
Salaries And Employee Benefits		1,674,108	1,730,407	2,028,108	1,935,406	1,935,406
4040	Telephone Company Vendor Payments	64	70	300	300	300
4041	Cnty Pass thru Telephone Chrges to Depts	395	350	775	775	775
4100	Insurance - Premium	4,250	4,791	3,283	3,283	3,283
4140	Maintenance - Equipment	516	1,649	3,440	3,440	3,440
4160	Maintenance Vehicles - Service Contract	60	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	3,787	0	2,000	2,000	2,000
4163	Maintenance Vehicles - Inventory	222	0	0	0	0
4165	Maintenance Vehicles - Oil and Grease	9	0	0	0	0
4220	Memberships	565	737	1,031	1,031	1,031
4260	Office Expense	15,025	13,766	25,235	25,235	25,235
4261	Postage	508	422	750	750	750
4262	Software	19,894	59,381	18,896	18,896	18,896
4263	Subscription / Newspaper / Journals	0	118	500	500	500
4300	Professional and Specialized Services	0	0	10,750	10,750	10,750
4324	Medical, Dental and Lab Services	328	0	0	0	0
4420	Rents and Leases - Equipment	3,302	3,302	3,600	3,600	3,600
4461	Minor Equipment	5,281	3,657	9,675	9,675	9,675
4462	Minor Computer Equipment	6,125	5,545	6,367	6,367	6,367
4503	Staff Development	6,315	7,403	34,033	15,033	15,033
4529	Software License	51,653	56,128	67,809	67,809	67,809
4600	Transportation and Travel	5,985	10,041	20,332	6,332	6,332
4602	Employee - Private Auto Mileage	572	824	3,240	3,240	3,240
4605	Vehicle - Rent Or Lease	0	0	1,500	1,500	1,500
4606	Fuel Purchases	494	411	1,500	1,500	1,500
4620	Utilities	0	30	0	0	0
Services And Supplies		125,349	168,625	215,016	182,016	182,016
5300	Interfund Expenditures	303	0	0	0	0
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,272	1,272	1,272
Other Charges		303	0	1,272	1,272	1,272
6040	Fixed Assets - Equipment	0	4,114	0	0	0
6042	Fixed Assets - Computer Sys Equipment	29,309	28,565	48,590	48,590	48,590
Fixed Assets		29,309	32,679	48,590	48,590	48,590

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2005-2006	Actual 2006-2007	Dept Requested 2007-2008	CAO Recm'd 2007-2008	Adopted by BOS 2007-2008
7200	Intrafund Transfers	-436,647	-405,280	0	0	0
7220	Intrafund: Telephone Equipment and Support	4,151	4,617	3,500	3,500	3,500
7223	Intrafund: Mail Service	1,348	1,646	1,460	1,460	1,460
7224	Intrafund: Stores Support	366	521	658	658	658
7225	Intrafund: Central Duplicating	204	0	0	0	0
7227	Intrafund: Internal Data Processing	68,568	104,850	123,120	123,120	123,120
7229	Intrafund: PC Support	390	405	100,000	0	0
7230	Intrafund: IS Software	0	147	0	0	0
7231	Intrafund: IS Programming Support	930	1,230	1,500	1,500	81,500
7232	Intrafund: Maint Bldg & Improvmnts	291	161	0	0	0
7234	Intrafund: Network Support	15,171	15,500	20,205	20,205	20,205
Intrafund Transfers		-345,228	-276,202	250,443	150,443	230,443
7350	Intrafund Abatement: Only General Fund	0	0	-354,737	-386,094	-359,094
Intrafund Abatement		0	0	-354,737	-386,094	-359,094
Total Financing Uses		1,483,840	1,655,509	2,188,692	1,931,633	2,038,633
Less Department Estimated Revenues		208,217	165,454	209,425	209,425	209,425
Department Use of Other General Fund Sources (Net County Cost)		1,275,623	1,490,056	1,979,267	1,722,208	1,829,208