

A decorative border resembling a scroll, with a vertical strip on the left side and rounded corners at the top and bottom. The text is centered within this border.

*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 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	930,986	888,248	913,232	893,026	913,232
3001	Temporary Employees	814	0	0	0	0
3002	Overtime	483	293	1,006	1,006	1,006
3004	Other Compensation	20,262	59,236	15,178	15,178	10,295
3020	Employer Share - Employee Retirement	127,651	130,309	137,314	137,314	137,314
3022	Employer Share - Medi Care	11,702	11,986	12,128	12,128	12,128
3040	Employer Share - Health Insurance	127,701	142,425	99,395	99,395	99,395
3041	Employer Share - Unemployment Insurance	1,770	1,881	6,775	6,775	6,775
3042	Employer Share - Long Term Disab Insurance	3,446	3,294	3,252	3,252	3,252
3043	Employer Share - Deferred Compensation	3,714	2,210	0	0	0
3046	Retiree Health: Defined Contributions	33,449	43,536	10,505	10,505	10,505
3060	Employer Share - Workers' Compensation	5,268	10,686	8,294	5,902	5,902
3080	Flexible Benefits	41,949	29,853	78,000	78,000	78,000
<b>Salaries And Employee Benefits</b>		<b>1,309,195</b>	<b>1,323,957</b>	<b>1,285,078</b>	<b>1,262,480</b>	<b>1,277,803</b>
4040	Telephone Company Vendor Payments	4,296	3,031	1,320	1,320	1,320
4041	Cnty Pass thru Telephone Chrges to Depts	517	483	780	780	780
4060	Food and Food Products	0	0	200	200	200
4100	Insurance - Premium	2,736	21,061	30,740	25,480	25,480
4140	Maintenance - Equipment	0	0	1,920	1,420	1,420
4180	Maintenance - Building and Improvements	240	128	250	250	250
4220	Memberships	900	475	660	660	660
4221	Memberships - Legislative Advocacy	175	175	175	175	175
4260	Office Expense	5,675	7,294	9,150	9,150	9,150
4261	Postage	1,467	1,429	1,800	1,800	1,800
4263	Subscription / Newspaper / Journals	141	114	150	150	0
4300	Professional and Specialized Services	2,975	2,886	18,870	4,050	4,050
4324	Medical, Dental and Lab Services	0	50	0	0	0
4400	Publication and Legal Notices	723	858	1,400	1,400	1,400
4420	Rents and Leases - Equipment	8,727	8,452	9,000	9,000	9,000
4440	Rent & Lease - Building/Improvements	0	0	200	200	200
4461	Minor Equipment	0	0	500	500	500
4462	Minor Computer Equipment	0	845	14,013	7,785	7,785
4463	Minor Telephone and Radio Equipment	55	230	1,000	0	0
4500	Special Departmental Expense	190	157	42,305	43,672	25,345
4501	Special Projects	118	12	450	450	450
4503	Staff Development	1,588	2,852	100	100	100
4529	Software License	1,456	2,509	31,080	3,736	3,736
4600	Transportation and Travel	2,544	6,180	1,895	1,895	1,895
4602	Employee - Private Auto Mileage	13,972	7,804	15,800	15,800	10,748
4605	Vehicle - Rent Or Lease	5,552	5,896	0	0	0
4606	Fuel Purchases	3,374	3,340	0	0	0
<b>Services And Supplies</b>		<b>57,419</b>	<b>76,262</b>	<b>183,757</b>	<b>129,972</b>	<b>106,443</b>
5300	Interfund Expenditures	0	130	0	0	0
<b>Other Charges</b>		<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	600	75	0	0	0
7220	Intrafund: Telephone Equipment and Support	11,256	11,350	11,400	11,400	11,400

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7223	Intrafund: Mail Service	1,693	1,373	908	908	908
7224	Intrafund: Stores Support	1,614	1,563	662	662	662
7225	Intrafund: Central Duplicating	7,559	8,450	9,120	9,120	9,120
7227	Intrafund: Internal Data Processing	3,571	4,256	4,286	4,286	4,286
7229	Intrafund: PC Support	1,229	1,175	4,000	4,000	4,000
7231	Intrafund: IS Programming Support	450	1,005	3,500	3,500	3,500
7232	Intrafund: Maint Bldg & Improvmnts	506	420	720	720	720
7234	Intrafund: Network Support	22,201	22,315	24,401	24,401	24,401
<b>Intrafund Transfers</b>		<b>50,680</b>	<b>51,982</b>	<b>58,997</b>	<b>58,997</b>	<b>58,997</b>
7350	Intrafund Abatement: Only General Fund	-668	-668	-668	-668	-668
<b>Intrafund Abatement</b>		<b>-668</b>	<b>-668</b>	<b>-668</b>	<b>-668</b>	<b>-668</b>
<b>Total Financing Uses</b>		<b>1,416,626</b>	<b>1,451,662</b>	<b>1,527,164</b>	<b>1,450,781</b>	<b>1,442,576</b>
Less Department Estimated Revenues		29,045	29,687	41,252	29,252	41,252
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,387,581</b>	<b>1,421,975</b>	<b>1,485,912</b>	<b>1,421,529</b>	<b>1,401,324</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	1,335,767	1,383,260	1,467,728	1,416,832	1,249,691
3001	Temporary Employees	21,091	11,249	0	0	0
3002	Overtime	3,954	146	0	0	0
3004	Other Compensation	86,578	38,969	16,426	16,426	16,426
3020	Employer Share - Employee Retirement	231,676	254,826	265,405	265,405	252,320
3022	Employer Share - Medi Care	20,668	17,125	16,420	16,420	15,467
3040	Employer Share - Health Insurance	175,806	222,988	216,156	216,156	202,903
3041	Employer Share - Unemployment Insurance	3,176	3,046	11,008	11,008	10,515
3042	Employer Share - Long Term Disab Insurance	5,824	5,946	5,284	5,284	5,284
3043	Employer Share - Deferred Compensation	13,950	15,454	18,211	18,211	18,211
3046	Retiree Health: Defined Contributions	40,139	63,853	15,007	15,007	15,007
3060	Employer Share - Workers' Compensation	6,321	6,238	9,371	9,371	9,371
3080	Flexible Benefits	18,128	8,735	18,000	18,000	18,000
<b>Salaries And Employee Benefits</b>		<b>1,963,078</b>	<b>2,031,834</b>	<b>2,059,016</b>	<b>2,008,120</b>	<b>1,813,195</b>
4040	Telephone Company Vendor Payments	1,714	1,421	925	925	925
4041	Cnty Pass thru Telephone Chrges to Depts	447	428	515	515	515
4080	Household Expense	0	6	50	50	50
4083	Household Expense - Laundry	0	1,177	1,045	1,045	1,045
4085	Household Expense - Refuse Disposal	0	0	500	500	500
4100	Insurance - Premium	5,845	6,697	19,601	19,601	19,601
4141	Maintenance - Office Equipment	105	0	0	0	0
4145	Maintenance - Equipment Parts	69	0	0	0	0
4160	Maintenance Vehicles - Service Contract	0	0	500	500	500
4220	Memberships	5,470	13,133	6,200	6,200	6,200
4221	Memberships - Legislative Advocacy	4,228	4,228	4,228	4,228	4,228
4260	Office Expense	7,447	6,510	7,000	7,000	7,000
4261	Postage	5,230	2,614	2,750	2,750	2,750
4262	Software	127	1,230	0	0	0
4263	Subscription / Newspaper / Journals	345	1,054	1,000	1,000	1,000
4264	Books / Manuals	739	117	500	500	500
4266	Printing / Duplicating	63	40	100	100	100
4300	Professional and Specialized Services	239,357	53,565	25,454	25,454	25,454
4324	Medical, Dental and Lab Services	0	50	0	0	0
4400	Publication and Legal Notices	2,117	619	1,500	1,500	1,500
4420	Rents and Leases - Equipment	14,624	29,486	28,902	28,902	28,902
4440	Rent & Lease - Building/Improvements	210	7,445	5,580	5,580	5,580
4460	Small Tools and Instruments	0	27	0	0	0
4461	Minor Equipment	1,627	376	1,000	1,000	1,000
4462	Minor Computer Equipment	341	0	0	0	0
4500	Special Departmental Expense	630	0	1,500	1,500	1,500
4501	Special Projects	0	0	1,000	1,000	1,000
4503	Staff Development	2,304	290	1,000	1,000	1,000
4505	SB 924 - Transportation and Travel	0	15	0	0	0
4513	Central Stores Inventory - General Serv	0	263,743	0	298,000	298,000
4514	Bulk Postage Purchase - General Serv	0	331,973	0	450,000	450,000
4529	Software License	3,822	3,822	3,822	3,822	3,822
4550	Central Stores Inventory Offset	0	0	298,000	0	0
4551	Bulk Postage Purchase Offset	0	0	450,000	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
4600	Transportation and Travel	2,043	184	2,000	2,000	2,000
4602	Employee - Private Auto Mileage	2,393	1,310	2,600	2,600	2,600
4605	Vehicle - Rent Or Lease	284	9,009	13,297	13,297	13,297
4606	Fuel Purchases	226	7,826	10,200	10,200	10,200
<b>Services And Supplies</b>		<b>301,808</b>	<b>748,397</b>	<b>890,769</b>	<b>890,769</b>	<b>890,769</b>
4750	Central Stores Inventory Abatements	0	-265,066	-298,000	-298,000	-298,000
4751	Bulk Postage Purchase Abatements	0	-281,663	-406,200	-406,200	-406,200
<b>Services And Supplies Abatements</b>		<b>0</b>	<b>-546,728</b>	<b>-704,200</b>	<b>-704,200</b>	<b>-704,200</b>
5240	Contribution To Non-county Governmental	26,639	26,639	0	0	0
5300	Interfund Expenditures	0	109	0	0	0
<b>Other Charges</b>		<b>26,639</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	25	175	0	0	0
7220	Intrafund: Telephone Equipment and Support	10,802	11,795	11,952	11,952	11,952
7223	Intrafund: Mail Service	3,371	4,775	1,981	1,981	1,981
7224	Intrafund: Stores Support	2,391	4,708	1,529	1,529	1,529
7225	Intrafund: Central Duplicating	4,385	2,236	5,000	5,000	5,000
7227	Intrafund: Internal Data Processing	6,254	14,882	15,660	15,660	15,660
7229	Intrafund: PC Support	1,960	1,039	2,500	2,500	2,500
7231	Intrafund: IS Programming Support	5,730	8,205	4,000	4,000	9,000
7232	Intrafund: Maint Bldg & Improvmnts	178	64	0	0	0
7234	Intrafund: Network Support	18,708	21,764	39,167	39,167	39,167
<b>Intrafund Transfers</b>		<b>53,805</b>	<b>69,642</b>	<b>81,789</b>	<b>81,789</b>	<b>86,789</b>
7357	Intrafund Abatement: Mail Service	0	-101,014	-73,168	-73,168	-73,168
7358	Intrafund Abatement: Stores Support	0	-107,800	-88,255	-88,255	-88,255
<b>Intrafund Abatement</b>		<b>0</b>	<b>-208,814</b>	<b>-161,423</b>	<b>-161,423</b>	<b>-161,423</b>
<b>Total Financing Uses</b>		<b>2,345,330</b>	<b>2,121,079</b>	<b>2,165,951</b>	<b>2,115,055</b>	<b>1,925,130</b>
Less Department Estimated Revenues		9	140,695	156,648	156,965	146,965
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>2,345,322</b>	<b>1,980,385</b>	<b>2,009,302</b>	<b>1,958,090</b>	<b>1,778,165</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	1,865,731	1,850,821	1,942,815	1,868,378	1,827,057
3001	Temporary Employees	16,804	978	21,436	22,778	9,799
3002	Overtime	16,762	4,342	10,000	7,570	7,570
3004	Other Compensation	30,214	22,730	35,538	35,538	35,538
3020	Employer Share - Employee Retirement	333,224	350,983	371,332	371,332	359,532
3022	Employer Share - Medi Care	27,728	26,999	27,629	27,629	26,729
3040	Employer Share - Health Insurance	236,061	256,214	229,210	229,210	221,710
3041	Employer Share - Unemployment Insurance	5,069	4,575	14,249	14,249	14,249
3042	Employer Share - Long Term Disab Insurance	7,354	7,437	6,840	6,840	6,840
3043	Employer Share - Deferred Compensation	17,083	17,797	24,458	24,458	24,458
3046	Retiree Health: Defined Contributions	63,775	83,008	21,460	21,460	21,460
3060	Employer Share - Workers' Compensation	33,269	20,772	20,311	21,690	21,690
3080	Flexible Benefits	31,247	23,573	60,000	60,000	60,000
<b>Salaries And Employee Benefits</b>		<b>2,684,322</b>	<b>2,670,229</b>	<b>2,785,278</b>	<b>2,711,132</b>	<b>2,636,632</b>
4041	Cnty Pass thru Telephone Chrges to Depts	162	139	412	412	412
4080	Household Expense	17	0	65	65	65
4100	Insurance - Premium	7,102	9,580	17,100	18,151	18,151
4140	Maintenance - Equipment	4,505	1,395	4,305	4,305	4,305
4220	Memberships	1,127	684	1,415	1,415	1,415
4221	Memberships - Legislative Advocacy	450	450	450	450	450
4260	Office Expense	23,163	13,106	21,314	21,314	21,314
4261	Postage	17,415	16,554	19,190	19,190	19,190
4262	Software	401	147	0	0	0
4300	Professional and Specialized Services	26,426	22,705	30,760	30,760	30,760
4324	Medical, Dental and Lab Services	100	0	0	0	0
4400	Publication and Legal Notices	97	75	75	75	75
4420	Rents and Leases - Equipment	5,885	5,522	5,526	5,526	5,526
4461	Minor Equipment	885	1,754	0	0	0
4462	Minor Computer Equipment	1,791	0	0	0	0
4500	Special Departmental Expense	0	0	1,160	1,160	1,160
4503	Staff Development	2,463	1,324	4,010	4,010	4,010
4600	Transportation and Travel	1,579	949	1,775	1,775	1,775
4602	Employee - Private Auto Mileage	1,192	505	1,686	1,686	1,686
4605	Vehicle - Rent Or Lease	323	78	322	322	322
4606	Fuel Purchases	155	53	250	250	250
<b>Services And Supplies</b>		<b>95,238</b>	<b>75,021</b>	<b>109,815</b>	<b>110,866</b>	<b>110,866</b>
7220	Intrafund: Telephone Equipment and Support	12,153	10,982	11,244	11,244	11,244
7223	Intrafund: Mail Service	5,344	5,014	5,014	2,724	2,724
7224	Intrafund: Stores Support	1,375	1,284	1,284	1,223	1,223
7225	Intrafund: Central Duplicating	2,298	2,992	4,472	4,472	4,472
7227	Intrafund: Internal Data Processing	244,227	247,435	247,435	245,247	245,247
7229	Intrafund: PC Support	1,838	525	9,000	9,000	9,000
7231	Intrafund: IS Programming Support	6,591	5,265	7,740	7,740	7,740
7232	Intrafund: Maint Bldg & Improvmnts	2,637	175	0	0	0
7234	Intrafund: Network Support	30,931	34,162	34,162	37,359	37,359
<b>Intrafund Transfers</b>		<b>307,394</b>	<b>307,833</b>	<b>320,351</b>	<b>319,009</b>	<b>319,009</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7350	Intrfnd Abatemnt: Only General Fund	-57,467	-58,437	-66,962	-66,962	-66,962
<b>Intrafund Abatement</b>		<b>-57,467</b>	<b>-58,437</b>	<b>-66,962</b>	<b>-66,962</b>	<b>-66,962</b>
<b>Total Financing Uses</b>		<b>3,029,487</b>	<b>2,994,646</b>	<b>3,148,482</b>	<b>3,074,045</b>	<b>2,999,545</b>
Less Department Estimated Revenues		512,565	417,671	396,294	396,294	396,294
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>2,516,922</b>	<b>2,576,975</b>	<b>2,752,188</b>	<b>2,677,751</b>	<b>2,603,251</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	1,479,066	1,066,102	1,161,802	1,117,289	1,117,289
3001	Temporary Employees	97,302	130,551	91,700	91,700	82,437
3002	Overtime	4,222	10,972	10,500	10,500	10,500
3004	Other Compensation	53,720	23,643	15,000	15,000	15,000
3020	Employer Share - Employee Retirement	272,590	206,336	212,016	212,016	212,016
3022	Employer Share - Medi Care	20,790	17,487	14,395	14,395	14,395
3040	Employer Share - Health Insurance	208,318	155,678	183,714	183,714	183,714
3041	Employer Share - Unemployment Insurance	5,462	4,446	8,598	8,598	8,598
3042	Employer Share - Long Term Disab Insurance	5,590	4,108	4,127	4,127	4,127
3043	Employer Share - Deferred Compensation	7,715	4,553	6,465	6,465	6,465
3046	Retiree Health: Defined Contributions	57,977	66,755	14,256	14,256	14,256
3060	Employer Share - Workers' Compensation	12,432	16,966	17,794	17,794	17,794
3080	Flexible Benefits	5,677	5,967	30,000	30,000	30,000
<b>Salaries And Employee Benefits</b>		<b>2,230,860</b>	<b>1,713,565</b>	<b>1,770,368</b>	<b>1,725,855</b>	<b>1,716,592</b>
4040	Telephone Company Vendor Payments	262	82	200	200	200
4041	Cnty Pass thru Telephone Chrges to Depts	629	390	1,000	1,000	800
4100	Insurance - Premium	13,194	41,233	42,146	42,146	42,146
4140	Maintenance - Equipment	19,804	21,283	26,144	26,144	25,144
4144	Maintenance - Computer System Supplies	0	8,229	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	0	0	160	160	160
4163	Maintenance Vehicles - Inventory	0	0	100	100	100
4220	Memberships	2,189	1,834	2,465	2,465	2,465
4221	Memberships - Legislative Advocacy	0	300	300	300	300
4260	Office Expense	22,770	17,701	16,500	16,500	14,000
4261	Postage	89,076	92,118	130,000	130,000	120,000
4262	Software	150	499	500	500	500
4263	Subscription / Newspaper / Journals	627	2,195	2,830	2,830	2,830
4264	Books / Manuals	36	0	0	0	0
4266	Printing / Duplicating	55,143	61,356	70,300	70,300	67,800
4300	Professional and Specialized Services	108,575	83,392	105,600	105,600	94,200
4313	Legal Services	0	4,326	0	0	0
4324	Medical, Dental and Lab Services	654	400	200	200	200
4400	Publication and Legal Notices	8,178	6,895	14,400	14,400	11,700
4420	Rents and Leases - Equipment	6,216	29,453	31,533	31,533	31,533
4461	Minor Equipment	644	2,019	900	900	900
4462	Minor Computer Equipment	2,276	934	600	600	600
4500	Special Departmental Expense	0	10	900	900	650
4502	Educational Materials	1,224	2,650	2,000	2,000	1,000
4503	Staff Development	963	1,880	2,700	2,700	1,700
4529	Software License	43,831	27,023	41,242	41,242	41,242
4540	Staff Development	0	43	0	0	0
4600	Transportation and Travel	2,039	918	3,575	3,575	1,575
4602	Employee - Private Auto Mileage	0	77	700	700	700
4605	Vehicle - Rent Or Lease	2,653	2,205	4,300	4,300	3,600
4606	Fuel Purchases	1,897	1,172	2,200	2,200	2,200
<b>Services And Supplies</b>		<b>383,032</b>	<b>410,618</b>	<b>503,495</b>	<b>503,495</b>	<b>468,245</b>
7000	Operating Transfers Out	4,240	3,994	3,500	3,500	3,500



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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
<b>Other Financing Uses</b>		<b>4,240</b>	<b>3,994</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
7200	Intrafund Transfers	372	422	350	350	350
7220	Intrafund: Telephone Equipment and Support	10,018	8,217	7,516	7,516	7,516
7221	Intrafund: Radio Equipment and Support	0	356	0	0	0
7223	Intrafund: Mail Service	10,796	9,025	10,000	8,850	8,850
7224	Intrafund: Stores Support	1,614	1,759	1,750	1,325	1,325
7225	Intrafund: Central Duplicating	9,771	1,436	10,000	10,000	10,000
7227	Intrafund: Internal Data Processing	246,075	257,307	257,307	265,604	265,604
7229	Intrafund: PC Support	1,247	1,450	1,500	1,500	1,500
7231	Intrafund: IS Programming Support	69,363	38,085	60,000	60,000	60,000
7232	Intrafund: Maint Bldg & Improvmnts	673	182	598	598	598
7234	Intrafund: Network Support	41,907	39,672	39,672	43,385	43,385
<b>Intrafund Transfers</b>		<b>391,836</b>	<b>357,911</b>	<b>388,693</b>	<b>399,128</b>	<b>399,128</b>
7350	Intrafund Abatement: Only General Fund	0	0	-500	-500	-500
7351	Intrafund Abatement: Social Services	-3,100	-3,105	-5,000	-5,000	-5,000
7353	Intrafund Abatement: Collections	-6,652	0	0	0	0
<b>Intrafund Abatement</b>		<b>-9,752</b>	<b>-3,105</b>	<b>-5,500</b>	<b>-5,500</b>	<b>-5,500</b>
<b>Total Financing Uses</b>		<b>3,000,217</b>	<b>2,482,983</b>	<b>2,660,556</b>	<b>2,626,478</b>	<b>2,581,965</b>
	Less Department Estimated Revenues	1,933,120	1,524,353	1,544,031	1,543,931	1,523,931
	<b>Department Use of Other General Fund Sources (Net County Cost)</b>	<b>1,067,096</b>	<b>958,630</b>	<b>1,116,525</b>	<b>1,082,547</b>	<b>1,058,034</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	2,419,059	2,304,933	2,316,071	2,227,333	2,163,595
3001	Temporary Employees	29,405	53,070	60,000	0	0
3002	Overtime	1,754	2,132	0	0	0
3004	Other Compensation	62,922	19,856	7,062	7,062	7,062
3005	Tahoe Differential	12,045	12,045	12,000	12,000	12,000
3006	Bilingual Pay	3,988	3,794	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	462,633	456,591	453,927	453,927	453,927
3022	Employer Share - Medi Care	27,039	26,859	26,568	26,568	26,568
3040	Employer Share - Health Insurance	407,926	398,844	396,479	396,479	396,479
3041	Employer Share - Unemployment Insurance	7,595	7,451	17,316	17,316	17,316
3042	Employer Share - Long Term Disab Insurance	9,167	8,851	8,312	8,312	8,312
3043	Employer Share - Deferred Compensation	8,951	8,920	8,327	8,327	8,327
3046	Retiree Health: Defined Contributions	98,114	127,705	31,514	31,514	31,514
3060	Employer Share - Workers' Compensation	48,056	49,893	49,893	49,893	49,893
3080	Flexible Benefits	8,154	7,620	18,000	18,000	18,000
<b>Salaries And Employee Benefits</b>		<b>3,606,809</b>	<b>3,488,565</b>	<b>3,409,630</b>	<b>3,260,892</b>	<b>3,197,154</b>
4041	Cnty Pass thru Telephone Chrges to Depts	1,214	1,104	2,000	2,000	2,000
4080	Household Expense	0	6	0	0	0
4100	Insurance - Premium	18,908	16,991	16,991	16,991	16,991
4140	Maintenance - Equipment	0	0	800	800	800
4220	Memberships	195	240	235	235	235
4221	Memberships - Legislative Advocacy	520	520	520	520	520
4260	Office Expense	15,522	14,135	16,000	16,000	16,000
4261	Postage	24,391	29,935	22,000	22,000	22,000
4262	Software	779	904	2,500	2,500	2,500
4263	Subscription / Newspaper / Journals	8,739	10,501	11,506	11,506	11,506
4266	Printing / Duplicating	7,721	6,839	11,000	11,000	11,000
4300	Professional and Specialized Services	4,633	829	4,800	4,800	4,800
4324	Medical, Dental and Lab Services	0	1,339	0	0	0
4337	Other Governmental Agencies	0	0	1,000	1,000	1,000
4400	Publication and Legal Notices	225	0	0	0	0
4420	Rents and Leases - Equipment	8,442	9,113	11,862	11,862	11,862
4440	Rent & Lease - Building/Improvements	450	450	0	0	0
4461	Minor Equipment	1,349	333	1,500	1,500	1,500
4462	Minor Computer Equipment	4,333	0	7,000	7,000	7,000
4503	Staff Development	818	764	3,000	3,000	3,000
4529	Software License	14,713	4,061	7,364	7,364	7,364
4540	Staff Development	0	100	0	0	0
4600	Transportation and Travel	9,698	1,896	7,000	4,750	4,750
4602	Employee - Private Auto Mileage	11,004	9,765	18,000	13,000	13,000
4605	Vehicle - Rent Or Lease	4,048	3,121	3,000	3,000	3,000
4606	Fuel Purchases	2,114	2,107	3,639	3,639	3,639
<b>Services And Supplies</b>		<b>139,817</b>	<b>115,053</b>	<b>151,717</b>	<b>144,467</b>	<b>144,467</b>
5300	Interfund Expenditures	20	0	1,000	1,000	1,000
<b>Other Charges</b>		<b>20</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
7200	Intrafund Transfers	94,369	47,890	104,483	104,483	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7220	Intrafnd: Telephone Equipment and Support	11,989	12,371	10,000	10,000	10,000
7223	Intrafnd: Mail Service	5,639	3,818	3,818	2,346	2,346
7224	Intrafnd: Stores Support	1,913	1,563	1,563	1,223	1,223
7225	Intrafnd: Central Duplicating	1,734	2,497	5,700	5,700	5,700
7227	Intrafnd: Internal Data Processing	260,470	239,731	239,731	216,296	216,296
7229	Intrafnd: PC Support	517	0	2,400	0	0
7231	Intrafnd: IS Programming Support	7,017	0	5,000	2,500	2,500
7232	Intrafnd: Maint Bldg & Improvmnts	174	28	250	250	250
7234	Intrafnd: Network Support	53,880	59,783	59,783	65,378	65,378
<b>Intrafund Transfers</b>		<b>437,702</b>	<b>367,681</b>	<b>432,728</b>	<b>408,176</b>	<b>303,693</b>
<b>Total Financing Uses</b>		<b>4,184,348</b>	<b>3,971,299</b>	<b>3,995,075</b>	<b>3,814,535</b>	<b>3,646,314</b>
Less Department Estimated Revenues		649,996	496,577	438,000	438,000	463,000
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>3,534,352</b>	<b>3,474,723</b>	<b>3,557,075</b>	<b>3,376,535</b>	<b>3,183,314</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	1,558,836	1,539,535	1,688,757	1,624,053	1,522,936
3002	Overtime	136	0	0	0	0
3004	Other Compensation	56,621	48,926	48,904	48,904	48,904
3020	Employer Share - Employee Retirement	278,811	284,937	312,551	312,551	312,551
3022	Employer Share - Medi Care	24,127	23,723	25,196	25,196	25,196
3040	Employer Share - Health Insurance	152,986	160,798	178,801	178,801	178,801
3041	Employer Share - Unemployment Insurance	3,325	3,099	12,910	12,910	12,910
3042	Employer Share - Long Term Disab Insurance	6,636	6,393	6,388	6,388	6,388
3043	Employer Share - Deferred Compensation	19,915	21,220	25,200	25,200	25,200
3046	Retiree Health: Defined Contributions	42,369	55,145	13,506	13,506	13,506
3060	Employer Share - Workers' Compensation	7,806	16,076	16,076	15,139	15,139
3080	Flexible Benefits	44,514	45,384	42,000	42,000	42,000
<b>Salaries And Employee Benefits</b>		<b>2,196,084</b>	<b>2,205,236</b>	<b>2,370,289</b>	<b>2,304,648</b>	<b>2,203,531</b>
4041	Cnty Pass thru Telephone Chrges to Depts	225	199	384	384	384
4100	Insurance - Premium	3,466	5,783	5,783	10,454	10,454
4141	Maintenance - Office Equipment	0	0	285	285	285
4220	Memberships	9,111	10,210	10,740	10,740	10,740
4221	Memberships - Legislative Advocacy	0	1,925	2,000	2,000	2,000
4260	Office Expense	9,190	5,946	9,600	9,600	9,600
4261	Postage	2,286	2,048	2,768	2,768	2,768
4263	Subscription / Newspaper / Journals	7,535	9,294	10,755	10,755	10,755
4265	Law Books	57,670	65,373	76,800	76,800	76,800
4266	Printing / Duplicating	0	0	1,500	1,500	1,500
4300	Professional and Specialized Services	16,883	3,361	13,650	13,650	13,650
4315	Contract Legal Attorney	129,931	28,160	50,000	50,000	50,000
4320	Verbatim Report - Transcription	218	0	0	0	0
4353	CEQA Litigation Services	9,470	4,920	0	0	0
4400	Publication and Legal Notices	2,205	261	1,500	1,500	1,500
4420	Rents and Leases - Equipment	14,310	11,629	11,711	11,711	11,711
4440	Rent & Lease - Building/Improvements	576	720	840	840	840
4461	Minor Equipment	6,568	0	0	0	0
4500	Special Departmental Expense	835	2,035	1,000	1,000	1,000
4503	Staff Development	6,590	2,242	5,520	5,520	5,520
4529	Software License	3,350	4,851	7,151	7,151	7,151
4600	Transportation and Travel	7,188	3,586	14,400	14,400	14,400
4602	Employee - Private Auto Mileage	12,354	10,627	12,000	12,000	12,000
4605	Vehicle - Rent Or Lease	153	111	600	600	600
4606	Fuel Purchases	82	49	300	300	300
<b>Services And Supplies</b>		<b>300,197</b>	<b>173,329</b>	<b>239,287</b>	<b>243,958</b>	<b>243,958</b>
7100	Residual Equity Transfers Out	0	20,000	0	0	0
<b>Residual Equity Transfers</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	0	25	0	0	0
7210	Intrafund Transfers: Collections	0	744	1,000	1,000	1,000
7220	Intrafund: Telephone Equipment and Support	7,924	7,880	12,781	12,781	12,781
7223	Intrafund: Mail Service	3,065	2,699	2,699	1,775	1,775
7224	Intrafund: Stores Support	1,375	1,173	1,173	662	662

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7225	Intrafund: Central Duplicating	14	3,246	1,000	1,000	1,000
7227	Intrafund: Internal Data Processing	4,746	5,214	5,214	5,549	5,549
7229	Intrafund: PC Support	521	540	2,400	2,400	2,400
7231	Intrafund: IS Programming Support	0	0	750	750	750
7232	Intrafund: Maint Bldg & Improvmnts	114	71	600	600	600
7234	Intrafund: Network Support	17,960	19,836	19,836	20,487	20,487
<b>Intrafund Transfers</b>		<b>35,718</b>	<b>41,429</b>	<b>47,453</b>	<b>47,004</b>	<b>47,004</b>
7350	Intrafund Abatement: Only General Fund	-51,970	-35,858	0	0	0
<b>Intrafund Abatement</b>		<b>-51,970</b>	<b>-35,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing Uses</b>		<b>2,480,029</b>	<b>2,404,136</b>	<b>2,657,029</b>	<b>2,595,610</b>	<b>2,494,493</b>
Less Department Estimated Revenues		646,312	629,332	547,500	547,500	575,036
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,833,717</b>	<b>1,774,804</b>	<b>2,109,529</b>	<b>2,048,110</b>	<b>1,919,457</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	624,891	508,965	442,327	408,585	396,585
3001	Temporary Employees	0	10,888	0	0	0
3002	Overtime	79	0	0	0	0
3004	Other Compensation	5,149	17,936	2,000	2,000	2,000
3006	Bilingual Pay	1,568	672	0	0	0
3020	Employer Share - Employee Retirement	117,055	98,329	83,419	83,419	83,419
3022	Employer Share - Medi Care	9,344	7,876	6,414	6,170	6,170
3040	Employer Share - Health Insurance	108,561	82,034	40,072	51,742	51,742
3041	Employer Share - Unemployment Insurance	2,110	1,523	3,317	3,191	3,191
3042	Employer Share - Long Term Disab Insurance	2,587	2,254	1,592	1,531	1,531
3043	Employer Share - Deferred Compensation	1,600	3,083	1,600	1,600	1,600
3046	Retiree Health: Defined Contributions	25,820	30,620	5,552	5,552	5,552
3060	Employer Share - Workers' Compensation	5,580	3,295	3,295	2,904	2,904
3080	Flexible Benefits	16,218	11,169	37,080	37,080	37,080
<b>Salaries And Employee Benefits</b>		<b>920,562</b>	<b>778,644</b>	<b>626,668</b>	<b>603,774</b>	<b>591,774</b>
4041	Cnty Pass thru Telephone Chrges to Depts	272	229	1,000	1,000	1,000
4060	Food and Food Products	0	233	600	600	600
4080	Household Expense	0	0	200	200	200
4100	Insurance - Premium	1,924	5,589	5,589	8,485	8,485
4141	Maintenance - Office Equipment	0	0	400	400	400
4220	Memberships	2,315	6,365	6,925	6,925	6,925
4260	Office Expense	3,596	2,813	4,000	4,000	4,000
4261	Postage	639	700	1,000	1,000	1,000
4263	Subscription / Newspaper / Journals	1,688	480	895	895	895
4264	Books / Manuals	0	0	500	1,500	1,500
4300	Professional and Specialized Services	58,102	49,922	65,000	65,000	65,000
4400	Publication and Legal Notices	29,737	14,240	15,000	15,000	5,000
4420	Rents and Leases - Equipment	3,145	3,918	4,000	4,000	4,000
4461	Minor Equipment	599	0	500	500	500
4500	Special Departmental Expense	9,660	32	0	0	0
4502	Educational Materials	253	0	0	0	0
4503	Staff Development	1,806	1,142	1,900	1,900	1,900
4529	Software License	2,131	2,131	2,135	2,135	2,135
4600	Transportation and Travel	1,386	268	250	250	250
4602	Employee - Private Auto Mileage	2,188	2,441	1,500	1,500	1,500
4605	Vehicle - Rent Or Lease	499	772	0	0	0
4606	Fuel Purchases	195	327	0	0	0
<b>Services And Supplies</b>		<b>120,133</b>	<b>91,602</b>	<b>111,394</b>	<b>115,290</b>	<b>105,290</b>
5300	Interfund Expenditures	155	0	0	0	0
5316	Intrfnd Exp: IS Software Training	75	0	0	0	0
<b>Other Charges</b>		<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	25	212	0	0	0
7220	Intrafund: Telephone Equipment and Support	8,343	8,412	7,200	7,200	7,200
7223	Intrafund: Mail Service	1,245	1,291	1,291	856	856
7224	Intrafund: Stores Support	777	503	503	510	510
7225	Intrafund: Central Duplicating	1,700	278	1,500	1,500	1,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7227	Intrafund: Internal Data Processing	2,778	3,026	3,026	3,026	3,026
7229	Intrafund: PC Support	1,216	1,143	1,500	1,500	1,500
7231	Intrafund: IS Programming Support	765	195	1,000	1,000	1,000
7232	Intrafund: Maint Bldg & Improvmnts	583	83	500	500	500
7234	Intrafund: Network Support	12,971	14,326	14,326	15,667	15,667
<b>Intrafund Transfers</b>		<b>30,401</b>	<b>29,470</b>	<b>30,846</b>	<b>31,759</b>	<b>31,759</b>
<b>Total Financing Uses</b>		<b>1,071,326</b>	<b>899,716</b>	<b>768,908</b>	<b>750,823</b>	<b>728,823</b>
Less Department Estimated Revenues		-538	234	0	0	0
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,071,864</b>	<b>899,482</b>	<b>768,908</b>	<b>750,823</b>	<b>728,823</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	3,209,508	3,301,922	3,281,382	3,160,183	3,086,113
3001	Temporary Employees	46,508	37,995	24,303	24,303	24,303
3002	Overtime	40,794	23,051	21,300	21,300	21,300
3003	Standby Pay	15,613	16,128	16,155	16,155	16,155
3004	Other Compensation	48,142	31,429	12,500	12,500	12,500
3020	Employer Share - Employee Retirement	601,669	646,141	639,315	639,315	639,315
3022	Employer Share - Medi Care	45,007	46,880	45,332	45,332	45,332
3040	Employer Share - Health Insurance	423,631	439,877	407,092	407,092	407,092
3041	Employer Share - Unemployment Insurance	7,958	8,575	24,610	24,610	24,610
3042	Employer Share - Long Term Disab Insurance	11,593	12,237	11,813	11,813	11,813
3043	Employer Share - Deferred Compensation	1,600	4,451	5,330	5,330	5,330
3046	Retiree Health: Defined Contributions	93,655	133,510	34,516	34,516	34,516
3060	Employer Share - Workers' Compensation	20,265	27,541	31,695	31,695	31,695
3080	Flexible Benefits	6,130	13,141	36,000	36,000	36,000
<b>Salaries And Employee Benefits</b>		<b>4,572,071</b>	<b>4,742,877</b>	<b>4,591,341</b>	<b>4,470,142</b>	<b>4,396,072</b>
4040	Telephone Company Vendor Payments	1,009,798	856,918	1,003,600	1,003,600	1,003,600
4041	Cnty Pass thru Telephone Chrges to Depts	-77,499	-66,583	-77,855	-77,855	-77,855
4080	Household Expense	0	21	0	0	0
4086	Household Expense - Janitorial/Custodial	4,707	3,187	5,000	5,000	5,000
4100	Insurance - Premium	7,681	18,711	34,172	34,172	34,172
4140	Maintenance - Equipment	161,890	207,362	271,000	271,000	261,000
4142	Maintenance - Telephone / Radio	89,618	78,020	147,000	147,000	147,000
4143	Maintenance - Service Contracts	4,408	0	0	0	0
4144	Maintenance - Computer System Supplies	0	30,327	1,127,194	1,127,194	1,099,194
4180	Maintenance - Building and Improvements	191	76	9,000	9,000	9,000
4220	Memberships	174	195	430	430	430
4260	Office Expense	25,654	29,046	23,750	23,750	23,750
4261	Postage	571	569	400	400	400
4262	Software	108,394	41,469	120,900	54,900	125,853
4263	Subscription / Newspaper / Journals	85	85	200	200	200
4264	Books / Manuals	258	0	450	450	450
4266	Printing / Duplicating	0	28,511	21,000	21,000	21,000
4300	Professional and Specialized Services	110,085	86,183	114,000	112,000	112,000
4302	Construction and Engineering Contracts	131,685	55,383	70,000	70,000	25,000
4308	External Data Processing Services	113,820	0	92,472	92,472	92,472
4324	Medical, Dental and Lab Services	0	356	0	0	0
4400	Publication and Legal Notices	0	0	250	250	250
4420	Rents and Leases - Equipment	9,341	109,885	123,467	123,467	123,467
4440	Rent & Lease - Building/Improvements	1,225	1,904	1,200	1,200	1,200
4460	Small Tools and Instruments	673	5,544	7,450	7,450	7,450
4461	Minor Equipment	2,296	1,948	3,100	3,100	3,100
4462	Minor Computer Equipment	123,166	109,722	67,440	67,440	67,440
4463	Minor Telephone and Radio Equipment	107,209	102,008	93,680	93,680	93,680
4500	Special Departmental Expense	32	32	0	0	0
4502	Educational Materials	5,112	3,372	2,400	2,400	2,400
4503	Staff Development	14,052	16,332	17,500	17,500	17,500
4505	SB 924 - Transportation and Travel	0	212	0	0	0
4512	Print Shop Inventory - General Serv	0	24,523	24,000	24,000	24,000



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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
4529	Software License	894,856	825,003	44,482	44,482	44,482
4540	Staff Development	385	0	0	0	0
4600	Transportation and Travel	5,925	1,169	2,600	6,600	6,600
4602	Employee - Private Auto Mileage	2,428	2,791	3,500	3,500	3,500
4605	Vehicle - Rent Or Lease	11,064	6,270	9,350	9,350	9,350
4606	Fuel Purchases	6,282	4,701	5,200	5,200	5,200
4620	Utilities	0	132	0	0	0
<b>Services And Supplies</b>		<b>2,875,564</b>	<b>2,585,382</b>	<b>3,368,332</b>	<b>3,304,332</b>	<b>3,292,285</b>
5300	Interfund Expenditures	0	100	0	0	0
<b>Other Charges</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
6040	Fixed Assets - Equipment	12,532	0	100,000	70,000	70,000
6042	Fixed Assets - Computer Sys Equipment	213,275	327,671	98,000	98,000	98,000
<b>Fixed Assets</b>		<b>225,806</b>	<b>327,671</b>	<b>198,000</b>	<b>168,000</b>	<b>168,000</b>
7200	Intrafund Transfers	62	37	0	0	0
7220	Intrafund: Telephone Equipment and Support	113,692	127,276	130,000	130,000	130,000
7221	Intrafund: Radio Equipment and Support	0	108	0	0	0
7223	Intrafund: Mail Service	1,426	1,198	1,198	1,198	1,198
7224	Intrafund: Stores Support	2,152	3,127	277	277	277
7225	Intrafund: Central Duplicating	14	743	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	5,621	4,091	6,600	6,600	6,600
<b>Intrafund Transfers</b>		<b>122,967</b>	<b>136,580</b>	<b>138,075</b>	<b>138,075</b>	<b>138,075</b>
7350	Intrafund Abatement: Only General Fund	-21,692	-22,141	-24,000	-24,000	-24,000
7354	Intrafund Abatement: Telephone Equipment and Support	-873,103	-834,131	-872,000	-872,000	-872,000
7359	Intrafund Abatement: Central Duplicating	0	-133,682	-210,000	-210,000	-210,000
7361	Intrafund Abatement: Mainframe Support	-1,779,593	-1,782,251	-1,642,900	-1,642,900	-1,642,900
7362	Intrafund Abatement: Internet Connect Charge	-113,820	0	-92,472	-92,472	-92,472
7363	Intrafund Abatement: PC Support	-57,448	-84,707	-115,000	-115,000	-115,000
7365	Intrafund Abatement: IS Programming Support	-161,544	-156,840	-188,000	-150,000	-150,000
7368	Intrafund Abatement: IS Network Support	-1,158,065	-1,268,208	-1,167,540	-1,167,540	-1,167,540
<b>Intrafund Abatement</b>		<b>-4,165,266</b>	<b>-4,281,960</b>	<b>-4,311,912</b>	<b>-4,273,912</b>	<b>-4,273,912</b>
<b>Total Financing Uses</b>		<b>3,631,143</b>	<b>3,510,650</b>	<b>3,983,836</b>	<b>3,806,637</b>	<b>3,720,520</b>
Less Department Estimated Revenues		1,732,725	1,825,305	2,073,950	2,073,950	2,073,950
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,898,418</b>	<b>1,685,346</b>	<b>1,909,886</b>	<b>1,732,687</b>	<b>1,646,570</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	0	0	0	0	125,000
	<b>Salaries And Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
4300	Professional and Specialized Services	507,671	99,978	0	0	0
4400	Publication and Legal Notices	185	0	0	0	0
4501	Special Projects	80,619	521,168	0	790,411	876,827
	<b>Services And Supplies</b>	<b>588,475</b>	<b>621,146</b>	<b>0</b>	<b>790,411</b>	<b>876,827</b>
7200	Intrafund Transfers	0	0	0	50,000	20,000
	<b>Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>
	<b>Total Financing Uses</b>	<b>588,475</b>	<b>621,146</b>	<b>0</b>	<b>840,411</b>	<b>1,021,827</b>
	Less Department Estimated Revenues	848	0	0	0	0
	<b>Department Use of Other General Fund Sources (Net County Cost)</b>	<b>587,626</b>	<b>621,146</b>	<b>0</b>	<b>840,411</b>	<b>1,021,827</b>

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
3000	Permanent Employees / Elected Officials	1,292,449	1,248,964	1,275,243	1,230,133	1,230,133
3001	Temporary Employees	28,074	30,545	30,000	0	0
3002	Overtime	685	0	5,000	0	0
3004	Other Compensation	9,756	10,330	16,390	11,390	11,390
3020	Employer Share - Employee Retirement	238,992	240,401	243,920	243,920	243,920
3022	Employer Share - Medi Care	14,753	14,069	14,367	14,367	14,367
3040	Employer Share - Health Insurance	173,231	178,884	179,395	179,395	179,395
3041	Employer Share - Unemployment Insurance	2,800	2,625	9,564	5,564	5,564
3042	Employer Share - Long Term Disab Insurance	5,024	4,837	4,591	4,591	4,591
3043	Employer Share - Deferred Compensation	6,884	6,887	10,477	10,477	10,477
3046	Retiree Health: Defined Contributions	40,138	49,341	12,005	12,005	12,005
3060	Employer Share - Workers' Compensation	6,321	4,748	4,464	4,476	4,476
3080	Flexible Benefits	5,999	4,686	18,000	18,000	18,000
<b>Salaries And Employee Benefits</b>		<b>1,825,107</b>	<b>1,796,318</b>	<b>1,823,415</b>	<b>1,734,317</b>	<b>1,734,317</b>
4040	Telephone Company Vendor Payments	62	63	300	300	300
4041	Cnty Pass thru Telephone Chrges to Depts	342	271	775	775	775
4100	Insurance - Premium	3,283	5,175	8,719	9,293	9,293
4140	Maintenance - Equipment	440	0	4,180	4,180	4,180
4161	Maintenance Vehicles - Parts/Direct Chrg	27	0	2,000	1,000	1,000
4163	Maintenance Vehicles - Inventory	87	0	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	213	0	0	0	0
4220	Memberships	714	561	1,045	1,045	1,045
4260	Office Expense	8,576	12,350	16,654	14,654	8,697
4261	Postage	340	300	750	750	750
4262	Software	28,477	3,021	13,573	13,573	13,573
4263	Subscription / Newspaper / Journals	325	429	525	525	525
4300	Professional and Specialized Services	0	4,296	0	0	0
4420	Rents and Leases - Equipment	3,302	3,310	3,600	3,600	3,600
4461	Minor Equipment	692	49	4,838	2,838	1,838
4462	Minor Computer Equipment	0	1,767	7,376	7,376	1,376
4503	Staff Development	4,914	170	5,317	5,317	2,000
4529	Software License	31,546	49,497	62,319	51,319	51,319
4600	Transportation and Travel	80	1,611	6,332	3,000	1,000
4602	Employee - Private Auto Mileage	117	149	1,500	1,500	1,500
4605	Vehicle - Rent Or Lease	315	0	500	500	500
4606	Fuel Purchases	498	215	1,000	1,000	1,000
<b>Services And Supplies</b>		<b>84,348</b>	<b>83,235</b>	<b>141,303</b>	<b>122,545</b>	<b>104,271</b>
5300	Interfund Expenditures	146	480	0	0	0
<b>Other Charges</b>		<b>146</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>
6042	Fixed Assets - Computer Sys Equipment	2,520	4,842	10,091	10,091	3,255
<b>Fixed Assets</b>		<b>2,520</b>	<b>4,842</b>	<b>10,091</b>	<b>10,091</b>	<b>3,255</b>
7200	Intrafund Transfers	0	-3,099	13,000	13,000	13,000
7220	Intrafund: Telephone Equipment and Support	5,618	5,925	3,500	3,500	3,500
7223	Intrafund: Mail Service	1,460	1,202	1,202	837	837
7224	Intrafund: Stores Support	658	726	726	306	306
7225	Intrafund: Central Duplicating	14	584	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2007-2008	Actual 2008-2009	Dept Requested 2009-2010	CAO Recm'd 2009-2010	Adopted by BOS 2009-2010
7227	Intrafnd: Internal Data Processing	123,120	45,349	45,349	29,497	29,497
7229	Intrafnd: PC Support	255	0	1,500	1,500	1,500
7231	Intrafnd: IS Programming Support	35,837	73,335	100,000	62,000	62,000
7234	Intrafnd: Network Support	20,205	22,315	22,315	25,609	25,609
<b>Intrafund Transfers</b>		<b>187,167</b>	<b>146,337</b>	<b>187,592</b>	<b>136,249</b>	<b>136,249</b>
7350	Intrafnd Abatemnt: Only General Fund	-361,269	-325,456	-327,732	-284,483	-6,000
<b>Intrafund Abatement</b>		<b>-361,269</b>	<b>-325,456</b>	<b>-327,732</b>	<b>-284,483</b>	<b>-6,000</b>
<b>Total Financing Uses</b>		<b>1,738,019</b>	<b>1,705,755</b>	<b>1,834,669</b>	<b>1,718,719</b>	<b>1,972,092</b>
Less Department Estimated Revenues		139,971	194,708	269,751	199,000	219,000
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,598,048</b>	<b>1,511,046</b>	<b>1,564,918</b>	<b>1,519,719</b>	<b>1,753,092</b>