

UNIT TITLE
CLASSIFICATION: 006 Board of Supervisors - 1st District
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	450,853	528,773	542,201	542,201	
0102 Extra Help	10,237	55,140	110,982	110,982	
0103 Overtime	3,780	0	0	0	
0104 Annual Leave Payoffs	42,442	12,561	2,500	2,500	
0110 Performance Incentive Pay	531	0	0	0	
0111 Other Pay	2,226	0	0	0	
0200 Retirement	114,770	141,750	150,639	150,639	
0204 County Paid Executive Deferred Compensation Plan	5,399	11,233	11,487	11,487	
0301 Unemployment Insurance	607	468	325	325	
0305 Salary Continuance Insurance	2,443	2,270	889	889	
0306 Health Insurance	34,416	51,534	43,788	43,788	
0308 Dental Insurance	4,609	6,520	2,842	2,842	
0309 Life Insurance	1,108	1,445	1,308	1,308	
0310 Accidental Death and Dismemberment Insurance	202	264	264	264	
0319 Other Insurance	236	299	312	312	
0352 Workers Compensation - General	2,400	1,715	1,412	1,412	
0401 Medicare	7,817	8,878	7,863	7,863	
Total Salaries & Benefits	684,076	822,850	876,812	876,812	
Services & Supplies					
0700 Communications	332	2,744	3,500	3,500	
0701 Telephone/Telegraph - Interfund Transfer	294	298	0	0	
0900 Food	338	508	495	495	
1100 Insurance	8,473	10,721	9,985	9,985	
1300 Maintenance - Equipment	30	333	500	500	
1402 Minor Alterations and Improvements	517	163	0	0	
1600 Memberships	100	230	0	0	
1800 Office Expense	14,738	12,919	15,000	15,000	
1801 Duplicating Services (RDMD/Reprographics)	3,535	4,461	4,250	4,250	
1803 Postage	160	4,000	0	0	

UNIT TITLE
 CLASSIFICATION: 006 Board of Supervisors - 1st District
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1900 Professional and Specialized Services	1,115	0	0	0	
1901 Data Processing Services	2,261	2,313	4,606	4,606	
1908 Temporary Help	0	2,316	0	0	
2100 Rents and Leases - Equipment	4,343	1,664	2,500	2,500	
2400 Special Departmental Expense	303	1,194	0	0	
2405 Optional Benefit Plan	37,083	28,434	25,500	25,500	
2600 Transportation and Travel - General	2,013	4,512	4,000	4,000	
2601 Private Auto Mileage	117	2,667	2,500	2,500	
2700 Transportation and Travel - Meetings/Conferences	271	3,325	1,500	1,500	
Total Services & Supplies	76,023	82,802	74,336	74,336	
Total Financing Uses Before Transfers	760,099	905,653	951,148	951,148	
5100 Intrafund Transfers	(2,312)	0	0	0	
Total Financing Uses	757,788	905,653	951,148	951,148	

UNIT TITLE
CLASSIFICATION: 007 Board of Supervisors - 2nd District
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	543,711	566,061	603,567	603,567	
0102 Extra Help	57	16,918	0	0	
0103 Overtime	608	0	0	0	
0104 Annual Leave Payoffs	27,443	5,469	8,264	8,264	
0111 Other Pay	467	762	624	624	
0200 Retirement	140,710	152,977	164,080	164,080	
0204 County Paid Executive Deferred Compensation Plan	7,877	11,233	11,487	11,487	
0301 Unemployment Insurance	682	464	360	360	
0305 Salary Continuance Insurance	2,716	2,214	1,849	1,849	
0306 Health Insurance	58,777	50,345	50,568	50,568	
0308 Dental Insurance	5,618	5,192	4,896	4,896	
0309 Life Insurance	1,242	1,161	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	227	212	228	228	
0319 Other Insurance	362	634	624	624	
0352 Workers Compensation - General	2,448	1,451	1,180	1,180	
0401 Medicare	8,095	8,817	8,694	8,694	
Total Salaries & Benefits	801,042	823,910	857,549	857,549	
Services & Supplies					
0700 Communications	1,712	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	288	(33)	0	0	
0900 Food	32	486	250	250	
1100 Insurance	7,977	10,273	8,979	8,979	
1300 Maintenance - Equipment	104	157	500	500	
1402 Minor Alterations and Improvements	2,785	568	500	500	
1600 Memberships	80	765	500	500	
1800 Office Expense	10,821	9,889	8,500	8,500	
1801 Duplicating Services (RDMD/Reprographics)	5,230	627	1,000	1,000	
1900 Professional and Specialized Services	5,000	1,751	0	0	
1901 Data Processing Services	2,261	2,313	4,606	4,606	

UNIT TITLE
 CLASSIFICATION: 007 Board of Supervisors - 2nd District
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2100 Rents and Leases - Equipment	2,118	1,399	2,000	2,000	
2400 Special Departmental Expense	1,077	445	0	0	
2405 Optional Benefit Plan	21,500	24,042	22,000	22,000	
2600 Transportation and Travel - General	1,253	2,572	1,500	1,500	
2601 Private Auto Mileage	1,338	1,794	2,000	2,000	
2700 Transportation and Travel - Meetings/Conferences	887	5,211	2,500	2,500	
Total Services & Supplies	64,464	62,259	54,835	54,835	
Total Financing Uses	865,507	886,169	912,384	912,384	

UNIT TITLE
CLASSIFICATION: 008 Board of Supervisors - 3rd District
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	542,263	565,010	627,919	627,919	
0102 Extra Help	4,497	5,642	16,368	16,368	
0103 Overtime	143	364	0	0	
0104 Annual Leave Payoffs	4,746	9,259	8,290	8,290	
0200 Retirement	136,487	152,861	159,196	159,196	
0204 County Paid Executive Deferred Compensation Plan	7,931	11,233	11,487	11,487	
0301 Unemployment Insurance	664	466	350	350	
0305 Salary Continuance Insurance	2,597	2,210	866	866	
0306 Health Insurance	57,734	46,990	48,996	48,996	
0308 Dental Insurance	5,269	5,501	2,436	2,436	
0309 Life Insurance	1,199	1,242	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	219	227	228	228	
0319 Other Insurance	624	626	624	624	
0352 Workers Compensation - General	2,328	1,451	1,160	1,160	
0401 Medicare	8,302	8,837	8,459	8,459	
Total Salaries & Benefits	775,004	811,920	887,507	887,507	
Services & Supplies					
0700 Communications	288	89	500	500	
0900 Food	0	386	0	0	
1100 Insurance	7,970	10,444	9,244	9,244	
1300 Maintenance - Equipment	30	157	4,000	4,000	
1402 Minor Alterations and Improvements	241	0	0	0	
1600 Memberships	100	0	0	0	
1800 Office Expense	5,661	8,587	8,000	8,000	
1801 Duplicating Services (RDMD/Reprographics)	529	901	2,000	2,000	
1900 Professional and Specialized Services	0	199	0	0	
1901 Data Processing Services	2,261	2,313	4,606	4,606	
2100 Rents and Leases - Equipment	2,144	1,657	3,000	3,000	
2400 Special Departmental Expense	2,000	4,487	3,000	3,000	

UNIT TITLE
 CLASSIFICATION: 008 Board of Supervisors - 3rd District
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't. 2405 Optional Benefit Plan 2600 Transportation and Travel - General 2601 Private Auto Mileage 2700 Transportation and Travel - Meetings/Conferences Total Services & Supplies Total Financing Uses	22,383 1,958 535 759 46,859 821,863	23,533 1,700 1,557 1,490 57,500 869,419	22,000 2,000 1,750 2,500 62,600 950,107	22,000 2,000 1,750 2,500 62,600 950,107	

UNIT TITLE
CLASSIFICATION: 009 Board of Supervisors - 4th District
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	493,055	525,585	581,548	581,548	
0102 Extra Help	17,208	6,437	0	0	
0103 Overtime	0	767	0	0	
0104 Annual Leave Payoffs	587	14,500	0	0	
0111 Other Pay	998	1,225	0	0	
0200 Retirement	137,369	142,201	158,080	158,080	
0204 County Paid Executive Deferred Compensation Plan	7,931	11,233	11,487	11,487	
0301 Unemployment Insurance	610	434	350	350	
0305 Salary Continuance Insurance	2,269	2,042	1,691	1,691	
0306 Health Insurance	51,821	51,379	57,912	57,912	
0308 Dental Insurance	4,806	4,969	4,896	4,896	
0309 Life Insurance	1,084	1,136	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	198	207	228	228	
0319 Other Insurance	624	394	624	624	
0352 Workers Compensation - General	2,712	1,645	1,356	1,356	
0401 Medicare	7,611	8,197	8,432	8,432	
Total Salaries & Benefits	728,883	772,352	827,732	827,732	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	(178)	345	0	0	
0900 Food	121	215	0	0	
1100 Insurance	7,783	10,280	8,984	8,984	
1300 Maintenance - Equipment	826	157	1,000	1,000	
1402 Minor Alterations and Improvements	1,083	5,784	1,000	1,000	
1600 Memberships	1,695	1,703	0	0	
1800 Office Expense	9,218	4,553	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	1,657	0	4,551	4,551	
1900 Professional and Specialized Services	450	192	0	0	
1901 Data Processing Services	2,261	2,313	4,606	4,606	
2100 Rents and Leases - Equipment	2,381	1,441	3,000	3,000	

UNIT TITLE
 CLASSIFICATION: 009 Board of Supervisors - 4th District
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't. 2400 Special Departmental Expense 2405 Optional Benefit Plan 2600 Transportation and Travel - General 2601 Private Auto Mileage 2700 Transportation and Travel - Meetings/Conferences Total Services & Supplies Total Financing Uses	3,504 18,000 1,014 776 8,687 59,278 788,161	5,629 23,167 1,612 172 10,699 68,260 840,612	2,000 22,000 2,000 1,500 5,000 65,641 893,373	2,000 22,000 2,000 1,500 5,000 65,641 893,373	

UNIT TITLE
CLASSIFICATION: 010 Board of Supervisors - 5th District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	495,023	549,709	651,479	651,479	
0102 Extra Help	208	136	0	0	
0104 Annual Leave Payoffs	2,616	0	0	0	
0200 Retirement	118,232	103,308	138,024	138,024	
0204 County Paid Executive Deferred Compensation Plan	8,923	13,387	11,487	11,487	
0301 Unemployment Insurance	594	435	391	391	
0305 Salary Continuance Insurance	2,166	2,060	998	998	
0306 Health Insurance	36,146	34,131	45,636	45,636	
0308 Dental Insurance	4,385	5,309	2,639	2,639	
0309 Life Insurance	1,008	1,186	1,218	1,218	
0310 Accidental Death and Dismemberment Insurance	184	216	246	246	
0319 Other Insurance	861	626	624	624	
0352 Workers Compensation - General	2,400	1,299	1,140	1,140	
0401 Medicare	7,438	8,192	9,446	9,446	
Total Salaries & Benefits	680,186	719,995	863,328	863,328	
Services & Supplies					
0700 Communications	332	225	0	0	
0701 Telephone/Telegraph - Interfund Transfer	755	1,101	1,500	1,500	
0900 Food	136	0	0	0	
1100 Insurance	8,005	10,311	9,009	9,009	
1300 Maintenance - Equipment	45	202	1,139	1,139	
1402 Minor Alterations and Improvements	1,248	0	0	0	
1600 Memberships	15	385	0	0	
1800 Office Expense	39,878	12,783	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	6,481	1,806	2,500	2,500	
1803 Postage	0	30,000	0	0	
1901 Data Processing Services	2,261	2,313	4,606	4,606	
2100 Rents and Leases - Equipment	1,669	1,328	2,500	2,500	
2400 Special Departmental Expense	3,000	0	4,000	4,000	

UNIT TITLE
 CLASSIFICATION: 010 Board of Supervisors - 5th District
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't. 2405 Optional Benefit Plan 2600 Transportation and Travel - General 2601 Private Auto Mileage 2700 Transportation and Travel - Meetings/Conferences Total Services & Supplies Total Financing Uses	16,707 410 2,013 2,169 85,123 765,308	22,000 1,270 3,234 428 87,387 807,381	23,750 1,000 6,200 4,500 70,704 934,032	23,750 1,000 6,200 4,500 70,704 934,032	

UNIT TITLE
CLASSIFICATION: 011 Clerk of the Board
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	1,544,659	1,826,283	1,691,000	1,829,324	
0102 Extra Help	7,342	16,054	0	0	
0103 Overtime	2,111	3,971	3,000	3,000	
0104 Annual Leave Payoffs	5,147	7,735	0	0	
0110 Performance Incentive Pay	3,462	81	0	0	
0111 Other Pay	4,288	5,577	5,664	5,664	
0200 Retirement	355,389	426,024	403,313	434,240	
0204 County Paid Executive Deferred Compensation Plan	6,859	10,159	9,580	9,580	
0301 Unemployment Insurance	1,860	1,481	1,023	1,107	
0305 Salary Continuance Insurance	2,864	3,166	1,126	1,126	
0306 Health Insurance	176,247	207,251	221,032	236,472	
0308 Dental Insurance	5,453	5,536	2,448	2,448	
0309 Life Insurance	1,223	1,235	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	223	225	228	228	
0319 Other Insurance	14,690	15,435	14,144	16,224	
0352 Workers Compensation - General	48,324	33,479	27,000	27,000	
0401 Medicare	20,388	25,040	22,974	24,968	
Total Salaries & Benefits	2,200,529	2,588,730	2,403,660	2,592,509	
Services & Supplies					
0700 Communications	17,945	17,388	13,000	26,000	
0701 Telephone/Telegraph - Interfund Transfer	61,781	57,514	49,407	49,407	
0900 Food	261	1,097	1,000	1,000	
1100 Insurance	26,749	30,907	35,511	35,511	
1300 Maintenance - Equipment	4,044	5,420	3,000	3,000	
1402 Minor Alterations and Improvements	4,807	17,356	0	15,000	
1600 Memberships	925	1,155	800	800	
1800 Office Expense	69,075	176,334	43,386	75,678	
1801 Duplicating Services (RDMD/Reprographics)	62,433	61,767	31,000	55,000	
1803 Postage	20,017	25,513	40,000	40,000	

UNIT TITLE
CLASSIFICATION: 011 Clerk of the Board
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1900 Professional and Specialized Services	166,711	168,739	189,000	211,500	
1901 Data Processing Services	127,759	109,459	206,079	206,079	
1908 Temporary Help	16,561	39,256	0	0	
2000 Publications and Legal Notices	55	210	100	100	
2100 Rents and Leases - Equipment	25,887	16,489	25,700	25,700	
2200 Rents and Leases - Buildings and Improvements	44,664	44,664	44,664	44,664	
2400 Special Departmental Expense	808	475	0	0	
2405 Optional Benefit Plan	21,500	22,000	22,020	22,020	
2600 Transportation and Travel - General	3,956	4,678	3,935	4,560	
2601 Private Auto Mileage	427	59	200	200	
2602 Garage Expense	2,330	0	0	0	
2603 Executive Car Allowance	7,200	8,850	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	4,423	8,219	3,250	6,500	
Total Services & Supplies	690,317	817,548	721,232	831,899	
Capital Assets					
4000 Equipment	0	0	0	30,000	
Total Capital Assets	0	0	0	30,000	
Total Financing Uses Before Transfers	2,890,846	3,406,278	3,124,892	3,454,408	
5100 Intrafund Transfers	(5,178)	(3,896)	(70,125)	(70,125)	
Total Financing Uses	2,885,668	3,402,382	3,054,767	3,384,283	

UNIT TITLE
CLASSIFICATION: 017 County Executive Office
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	6,753,829	8,141,053	8,744,892	8,744,892	
0102 Extra Help	100,382	157,611	8,000	8,000	
0103 Overtime	39,024	41,612	32,000	32,000	
0104 Annual Leave Payoffs	113,675	239,229	125,630	125,630	
0105 Vacation Payoff	8,844	5,945	0	0	
0106 Sick Leave Payoff	76,621	11,295	24,520	24,520	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	335,739	335,739	
0110 Performance Incentive Pay	490	1,889	0	0	
0111 Other Pay	52,274	39,744	25,798	25,798	
0200 Retirement	1,702,063	2,088,959	2,286,837	2,286,837	
0202 Early Retirement	46,040	46,040	46,040	46,040	
0204 County Paid Executive Deferred Compensation Plan	71,038	105,287	92,810	92,810	
0301 Unemployment Insurance	8,549	6,897	5,245	5,245	
0305 Salary Continuance Insurance	26,782	33,528	14,606	14,606	
0306 Health Insurance	603,393	650,877	678,720	678,720	
0308 Dental Insurance	40,218	47,325	23,664	23,664	
0309 Life Insurance	9,980	11,691	10,236	10,236	
0310 Accidental Death and Dismemberment Insurance	1,632	1,916	2,064	2,064	
0319 Other Insurance	25,923	28,587	28,080	28,080	
0352 Workers Compensation - General	45,009	29,291	33,130	33,130	
0401 Medicare	83,629	107,229	110,976	110,976	
Total Salaries & Benefits	9,809,394	11,796,004	12,628,987	12,628,987	
Services & Supplies					
0700 Communications	52,835	57,438	236,983	236,983	
0701 Telephone/Telegraph - Interfund Transfer	150,462	153,026	0	0	
0900 Food	167	0	0	0	
1000 Household Expense	6,013	0	0	0	
1100 Insurance	588,570	534,679	808,000	808,000	
1300 Maintenance - Equipment	31,312	21,497	27,470	27,470	

UNIT TITLE
CLASSIFICATION: 017 County Executive Office
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	86,603	8,552	10,000	10,000	
1402 Minor Alterations and Improvements	591,631	311,851	154,157	154,157	
1600 Memberships	294,941	308,694	298,806	298,806	
1800 Office Expense	831,442	268,029	328,943	328,943	
1801 Duplicating Services (RDMD/Reprographics)	72,170	77,346	144,706	144,706	
1802 Periodicals and Journals	63,065	21,640	20,115	20,115	
1803 Postage	5,340	6,019	33,000	33,000	
1806 Printing Costs - Outside Vendors	871	1,338	50	50	
1809 Minor Office Equipment to be Controlled	138,074	174,636	75,300	75,300	
1900 Professional and Specialized Services	2,573,556	2,858,905	4,598,468	4,728,468	
1901 Data Processing Services	264,032	98,314	84,104	84,104	
1908 Temporary Help	14,712	22,489	48,000	48,000	
2000 Publications and Legal Notices	8,975	2,530	2,100	2,100	
2100 Rents and Leases - Equipment	228,692	185,345	310,750	310,750	
2200 Rents and Leases - Buildings and Improvements	19,200	70,353	23,400	23,400	
2400 Special Departmental Expense	136,607	189,538	284,803	284,803	
2405 Optional Benefit Plan	163,738	202,625	204,948	204,948	
2600 Transportation and Travel - General	22,751	14,006	28,500	28,500	
2601 Private Auto Mileage	4,773	4,798	9,550	9,550	
2602 Garage Expense	(459)	3,107	2,000	2,000	
2603 Executive Car Allowance	35,944	63,573	64,260	64,260	
2700 Transportation and Travel - Meetings/Conferences	59,169	74,368	156,965	156,965	
Total Services & Supplies	6,445,185	5,734,692	7,955,378	8,085,378	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(26,500)	(2,500)	(37,000)	(37,000)	
Total Services & Supplies Reimbursements	(26,500)	(2,500)	(37,000)	(37,000)	
Total Financing Uses Before Transfers	16,228,079	17,528,196	20,547,365	20,677,365	
5100 Intrafund Transfers	(1,009,630)	(1,604,065)	(1,998,530)	(1,998,530)	
Total Financing Uses	15,218,450	15,924,131	18,548,835	18,678,835	

UNIT TITLE
CLASSIFICATION: 079 Internal Audit
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,590,748	1,739,789	1,639,526	1,823,806	
0102 Extra Help	235	8,689	0	0	
0103 Overtime	3,641	2,036	800	800	
0104 Annual Leave Payoffs	17,498	11,118	16,000	16,000	
0105 Vacation Payoff	837	14,915	0	0	
0106 Sick Leave Payoff	2,561	22,485	0	0	
0110 Performance Incentive Pay	80	58	0	0	
0111 Other Pay	832	835	840	840	
0200 Retirement	415,183	468,228	450,152	500,822	
0204 County Paid Executive Deferred Compensation Plan	11,886	11,959	10,812	12,012	
0301 Unemployment Insurance	1,936	1,434	975	1,096	
0305 Salary Continuance Insurance	8,564	9,729	3,512	3,894	
0306 Health Insurance	124,837	129,360	134,280	138,912	
0308 Dental Insurance	14,247	15,184	7,344	7,344	
0309 Life Insurance	3,119	3,308	3,288	3,288	
0310 Accidental Death and Dismemberment Insurance	565	603	660	660	
0319 Other Insurance	1,546	1,006	624	1,248	
0352 Workers Compensation - General	9,228	5,720	4,694	4,694	
0401 Medicare	22,430	24,921	22,472	25,395	
Total Salaries & Benefits	2,229,969	2,471,379	2,295,979	2,540,811	
Services & Supplies					
0700 Communications	(75)	204	0	0	
0701 Telephone/Telegraph - Interfund Transfer	15,104	13,805	15,487	15,487	
1100 Insurance	8,560	9,517	10,178	10,178	
1300 Maintenance - Equipment	0	247	1,042	1,042	
1400 Maintenance - Buildings and Improvements	0	0	5,000	5,000	
1402 Minor Alterations and Improvements	2,551	16,454	0	0	
1600 Memberships	1,639	4,156	2,900	2,900	
1800 Office Expense	17,702	43,144	30,926	30,926	

UNIT TITLE
 CLASSIFICATION: 079 Internal Audit
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Services & Supplies, Con't.					
1801 Duplicating Services (RDMD/Reprographics)	3,521	478	494	494	
1802 Periodicals and Journals	0	20	0	0	
1803 Postage	569	433	302	302	
1806 Printing Costs - Outside Vendors	0	2,709	2,783	2,783	
1809 Minor Office Equipment to be Controlled	23,863	21,284	11,156	18,295	
1900 Professional and Specialized Services	32,574	33,636	170,496	62,985	
1901 Data Processing Services	40,278	70,501	71,406	71,406	
1903 Surveys and Studies	350	350	0	0	
1908 Temporary Help	29,434	1,627	0	11,040	
2000 Publications and Legal Notices	1,456	168	1,200	1,200	
2100 Rents and Leases - Equipment	5,324	6,548	8,400	8,400	
2400 Special Departmental Expense	21,078	20,346	50,500	70,000	
2405 Optional Benefit Plan	56,500	65,416	64,068	64,068	
2601 Private Auto Mileage	3,636	2,641	3,488	3,488	
2603 Executive Car Allowance	7,200	8,850	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	27,635	24,645	40,600	40,600	
Total Services & Supplies	298,898	347,181	499,606	429,774	
Capital Assets					
4000 Equipment	9,692	0	0	0	
Total Capital Assets	9,692	0	0	0	
Total Financing Uses Before Transfers	2,538,560	2,818,560	2,795,585	2,970,585	
5100 Intrafund Transfers	(108,790)	(12,000)	(12,000)	(12,000)	
Total Financing Uses	2,429,770	2,806,560	2,783,585	2,958,585	

UNIT TITLE
 CLASSIFICATION: 140 Air Quality Improvement
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4802 Transfers Out - to Funds 2AA-299 Total Financing Uses	57,001 853 411 58,266 58,266 300,000 358,266	27,113 606 368 28,087 28,087 0 28,087	131,136 945 1,074 133,155 133,155 0 133,155	131,136 945 1,074 133,155 133,155 0 133,155	140 Air Quality Improvement

UNIT TITLE
CLASSIFICATION: 002 Assessor
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	17,121,654	19,165,068	20,501,061	20,831,110	
0102 Extra Help	686,302	717,844	480,000	480,000	
0103 Overtime	509,004	605,492	400,000	400,000	
0104 Annual Leave Payoffs	214,984	160,168	300,000	300,000	
0105 Vacation Payoff	35,210	4,327	39,050	39,050	
0106 Sick Leave Payoff	103,907	0	149,330	149,330	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	17,779	17,779	
0110 Performance Incentive Pay	5,940	2,424	0	0	
0111 Other Pay	197,536	204,603	150,523	235,700	
0200 Retirement	3,714,714	4,229,155	4,606,014	4,693,048	
0202 Early Retirement	17,779	17,779	17,779	17,779	
0204 County Paid Executive Deferred Compensation Plan	12,295	16,491	16,764	16,764	
0301 Unemployment Insurance	22,536	16,525	12,365	12,619	
0305 Salary Continuance Insurance	5,905	6,011	2,128	2,544	
0306 Health Insurance	1,971,438	2,026,277	2,119,344	2,119,344	
0308 Dental Insurance	8,977	9,922	4,080	4,896	
0309 Life Insurance	1,974	2,174	2,208	2,208	
0310 Accidental Death and Dismemberment Insurance	360	398	444	444	
0319 Other Insurance	192,514	199,741	202,800	202,800	
0352 Workers Compensation - General	305,952	185,197	144,812	144,812	
0401 Medicare	220,126	256,125	260,201	264,471	
0490 Salary Cost Apply - Intrafund	(281,755)	0	0	0	
Total Salaries & Benefits	25,067,351	27,825,719	29,426,682	29,934,698	
Services & Supplies					
0700 Communications	2,647	129	5,000	5,000	
0701 Telephone/Telegraph - Interfund Transfer	176,323	241,196	203,855	203,855	
0900 Food	1,110	1,202	1,350	1,350	
1100 Insurance	105,538	118,131	147,260	147,260	
1300 Maintenance - Equipment	52,969	230,476	113,000	113,000	

UNIT TITLE
CLASSIFICATION: 002 Assessor
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	0	204	6,000	6,000	
1402 Minor Alterations and Improvements	103,590	130,347	58,000	58,000	
1500 Medical, Dental and Laboratory Supplies	0	0	1,040	1,040	
1600 Memberships	6,183	4,417	6,020	6,020	
1702 Cash Losses	100	0	0	0	
1800 Office Expense	186,891	480,974	302,000	302,000	
1801 Duplicating Services (RDMD/Reprographics)	77,891	41,744	75,240	75,240	
1802 Periodicals and Journals	12,141	11,301	8,720	8,720	
1803 Postage	809,384	1,018,432	500,000	500,000	
1806 Printing Costs - Outside Vendors	586	18,461	17,000	17,000	
1809 Minor Office Equipment to be Controlled	387,102	411,772	355,000	355,000	
1900 Professional and Specialized Services	397,195	840,351	472,990	472,990	
1901 Data Processing Services	4,059,441	5,005,718	1,827,850	1,827,850	
1902 Photographic Microfilm Expense	597	0	1,000	1,000	
1908 Temporary Help	64,518	41,357	25,000	25,000	
1909 Contracts	0	0	50,000	50,000	
2000 Publications and Legal Notices	0	115	0	0	
2100 Rents and Leases - Equipment	211,763	466,845	391,310	391,310	
2200 Rents and Leases - Buildings and Improvements	82,200	90,975	94,500	94,500	
2400 Special Departmental Expense	45,657	62,355	75,000	75,000	
2405 Optional Benefit Plan	37,617	40,083	39,540	39,540	
2600 Transportation and Travel - General	4,183	1,111	2,080	2,080	
2601 Private Auto Mileage	108,834	123,102	135,000	135,000	
2602 Garage Expense	837	1,992	1,000	1,000	
2603 Executive Car Allowance	7,200	8,850	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	134,952	142,034	159,300	159,300	
Total Services & Supplies	7,077,449	9,533,674	5,083,235	5,083,235	

UNIT TITLE
 CLASSIFICATION: 002 Assessor
 FUNCTION: General
 ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets 4000 Equipment Total Capital Assets Total Financing Uses Before Transfers 5100 Intrafund Transfers Total Financing Uses	12,727 12,727 32,157,527 (81,757) 32,075,769	56,387 56,387 37,415,779 0 37,415,779	60,000 60,000 34,569,917 0 34,569,917	60,000 60,000 35,077,933 0 35,077,933	

UNIT TITLE
CLASSIFICATION: 003 Auditor-Controller
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	20,568,594	23,226,828	24,395,712	24,462,996	
0102 Extra Help	34,851	59,050	177,172	177,172	
0103 Overtime	275,057	223,990	272,899	272,899	
0104 Annual Leave Payoffs	376,937	399,747	532,612	532,612	
0105 Vacation Payoff	29,696	20,568	26,968	26,968	
0106 Sick Leave Payoff	116,357	50,367	50,435	50,435	
0110 Performance Incentive Pay	2,913	1,908	0	0	
0111 Other Pay	25,293	25,665	22,656	22,656	
0150 Labor Burden	(16,058)	0	0	0	
0200 Retirement	4,726,299	5,464,400	5,902,203	5,917,266	
0202 Early Retirement	11,668	11,668	11,668	11,668	
0204 County Paid Executive Deferred Compensation Plan	24,407	33,702	33,614	33,614	
0301 Unemployment Insurance	25,574	19,033	14,812	14,854	
0305 Salary Continuance Insurance	39,588	48,372	24,790	24,790	
0306 Health Insurance	2,454,635	2,547,072	2,702,928	2,706,788	
0308 Dental Insurance	69,028	80,051	36,492	36,492	
0309 Life Insurance	15,069	17,190	16,116	16,116	
0310 Accidental Death and Dismemberment Insurance	2,747	3,134	3,228	3,228	
0319 Other Insurance	193,070	196,251	208,416	208,936	
0352 Workers Compensation - General	319,404	223,234	227,078	227,078	
0401 Medicare	249,731	291,550	303,575	304,551	
0490 Salary Cost Apply - Intrafund	(166)	(5,686)	0	0	
Total Salaries & Benefits	29,544,695	32,938,095	34,963,374	35,051,119	
Services & Supplies					
0700 Communications	9,702	6,055	112,728	112,728	
0701 Telephone/Telegraph - Interfund Transfer	130,136	128,179	0	0	
1100 Insurance	125,291	135,390	169,864	169,864	
1300 Maintenance - Equipment	25,423	27,718	40,236	40,236	
1400 Maintenance - Buildings and Improvements	59,935	0	100,000	100,000	

UNIT TITLE
CLASSIFICATION: 003 Auditor-Controller
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1402 Minor Alterations and Improvements	69,728	130,011	0	0	
1600 Memberships	7,259	7,174	8,375	8,375	
1800 Office Expense	425,876	475,158	695,749	695,749	
1801 Duplicating Services (RDMD/Reprographics)	56,881	45,759	0	0	
1802 Periodicals and Journals	2,094	2,171	0	0	
1803 Postage	89,815	200,690	0	0	
1806 Printing Costs - Outside Vendors	1,713	36,740	0	0	
1809 Minor Office Equipment to be Controlled	85,989	63,564	0	0	
1900 Professional and Specialized Services	1,521,798	1,525,947	2,935,682	2,742,818	
1901 Data Processing Services	1,050,208	1,027,191	0	0	
1908 Temporary Help	30,259	16,906	68,000	68,000	
1913 Merchant Fees	467	6,061	0	0	
2000 Publications and Legal Notices	1,867	1,380	6,300	6,300	
2100 Rents and Leases - Equipment	51,939	51,721	41,265	41,265	
2200 Rents and Leases - Buildings and Improvements	27,800	35,150	38,220	38,220	
2400 Special Departmental Expense	46,590	73,995	131,212	131,212	
2405 Optional Benefit Plan	273,736	323,469	315,600	315,600	
2600 Transportation and Travel - General	4,647	3,394	27,224	27,224	
2601 Private Auto Mileage	15,810	12,552	0	0	
2602 Garage Expense	1,984	1,598	0	0	
2603 Executive Car Allowance	14,400	17,700	18,360	18,360	
2700 Transportation and Travel - Meetings/Conferences	67,547	101,643	171,329	171,329	
2890 Intra-Agency Services & Supplies Billing Offsets	(560,161)	(465,809)	0	0	
Total Services & Supplies	3,638,732	3,991,508	4,880,144	4,687,280	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(2,106)	0	0	0	
Total Services & Supplies Reimbursements	(2,106)	0	0	0	

UNIT TITLE
 CLASSIFICATION: 003 Auditor-Controller
 FUNCTION: General
 ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets 4000 Equipment Total Capital Assets Total Financing Uses Before Transfers 5100 Intrafund Transfers Total Financing Uses	10,043 10,043 33,191,364 (17,091,530) 16,099,835	27,741 27,741 36,957,344 (19,884,121) 17,073,222	30,000 30,000 39,873,518 (22,313,576) 17,559,942	30,000 30,000 39,768,399 (22,313,576) 17,454,823	

UNIT TITLE
CLASSIFICATION: 074 Treasurer-Tax Collector
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	4,399,366	4,974,407	4,969,094	5,038,341	
0102 Extra Help	210,158	372,823	175,198	175,198	
0103 Overtime	36,179	62,002	35,150	35,150	
0104 Annual Leave Payoffs	54,608	78,821	62,959	62,959	
0105 Vacation Payoff	3,454	0	0	0	
0106 Sick Leave Payoff	11,466	0	0	0	
0110 Performance Incentive Pay	813	407	0	0	
0111 Other Pay	19,870	50,590	18,264	18,264	
0200 Retirement	1,011,302	1,181,389	1,200,470	1,219,890	
0202 Early Retirement	3,250	3,250	3,250	3,250	
0204 County Paid Executive Deferred Compensation Plan	12,737	18,610	19,368	19,368	
0301 Unemployment Insurance	5,662	4,408	3,059	3,101	
0305 Salary Continuance Insurance	7,145	9,199	4,162	4,319	
0306 Health Insurance	558,181	551,446	601,068	606,078	
0308 Dental Insurance	13,028	16,778	11,016	11,356	
0309 Life Insurance	2,932	3,709	3,876	4,026	
0310 Accidental Death and Dismemberment Insurance	531	677	780	810	
0319 Other Insurance	45,148	46,832	43,680	43,680	
0352 Workers Compensation - General	144,492	87,360	70,170	70,170	
0401 Medicare	60,434	72,012	65,192	66,199	
Total Salaries & Benefits	6,600,753	7,534,718	7,286,756	7,382,159	
Services & Supplies					
0600 Clothing and Personal Supplies	0	37	0	0	
0701 Telephone/Telegraph - Interfund Transfer	115,197	131,863	123,973	123,973	
0702 Telephone and Telegraph - Other	12,329	10,012	9,720	9,720	
0900 Food	0	686	0	0	
1000 Household Expense	0	88	0	0	
1100 Insurance	69,228	66,391	100,405	100,405	
1300 Maintenance - Equipment	283,847	129,902	204,675	204,675	

UNIT TITLE
CLASSIFICATION: 074 Treasurer-Tax Collector

FUNCTION: General

ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	0	10,300	1,200	1,200	
1402 Minor Alterations and Improvements	337,480	332,558	125,000	125,000	
1600 Memberships	7,812	9,168	15,000	15,000	
1701 Cash Difference	8,087	6,117	10,500	10,500	
1702 Cash Losses	500	100	0	0	
1800 Office Expense	465,178	811,155	706,561	706,561	
1801 Duplicating Services (RDMD/Reprographics)	3,007	7,333	9,000	9,000	
1802 Periodicals and Journals	32,455	19,360	25,497	25,497	
1803 Postage	713,395	771,990	493,278	493,278	
1806 Printing Costs - Outside Vendors	6,196	2,499	6,184	6,184	
1809 Minor Office Equipment to be Controlled	160,735	84,135	70,370	70,370	
1900 Professional and Specialized Services	1,713,370	1,552,002	1,647,101	1,647,101	
1901 Data Processing Services	1,943,321	1,692,976	1,539,119	1,539,119	
1907 Collection Agency Fees	7,264	12,050	0	0	
1908 Temporary Help	129,845	50,980	55,961	55,961	
1913 Merchant Fees	1,806,445	1,990,676	2,114,400	2,114,400	
2000 Publications and Legal Notices	85,831	197,151	90,089	90,089	
2100 Rents and Leases - Equipment	579,812	48,967	163,066	163,066	
2200 Rents and Leases - Buildings and Improvements	25,200	27,000	27,000	27,000	
2300 Small Tools and Instruments	0	95	0	0	
2400 Special Departmental Expense	166,998	43,372	122,832	122,832	
2405 Optional Benefit Plan	55,332	74,167	75,576	78,496	
2600 Transportation and Travel - General	19,875	21,747	24,070	24,070	
2601 Private Auto Mileage	1,290	1,659	1,000	1,000	
2602 Garage Expense	1,420	2,549	1,573	1,573	
2603 Executive Car Allowance	13,006	17,355	18,360	18,360	
2700 Transportation and Travel - Meetings/Conferences	71,816	79,238	111,300	111,300	
Total Services & Supplies	8,836,270	8,205,678	7,892,810	7,895,730	

UNIT TITLE
CLASSIFICATION: 074 Treasurer-Tax Collector
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(482,584)	(469,891)	(202,150)	(202,150)	
Total Services & Supplies Reimbursements	(482,584)	(469,891)	(202,150)	(202,150)	
Capital Assets					
4000 Equipment	7,802	59,031	160,000	160,000	
Total Capital Assets	7,802	59,031	160,000	160,000	
Total Financing Uses Before Transfers	14,962,242	15,329,537	15,137,416	15,235,739	
5100 Intrafund Transfers	(623,961)	(584,609)	(787,603)	(787,603)	
Total Financing Uses	14,338,281	14,744,928	14,349,813	14,448,136	

UNIT TITLE
 CLASSIFICATION: 107 Remittance Processing Equipment Replacement
 FUNCTION: General
 ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					107 Remittance Processing Equipment Replacement
1300 Maintenance - Equipment	257,642	580	0	0	
1800 Office Expense	111	0	50,000	50,000	
1809 Minor Office Equipment to be Controlled	22,290	3,841	16,900	16,900	
1900 Professional and Specialized Services	0	64,777	0	0	
1911 CWCAP Charges	1,107	199	99	99	
1912 Investment Administrative Fees	1,696	1,148	1,118	1,118	
2100 Rents and Leases - Equipment	13,110	20,522	50,000	50,000	
Total Services & Supplies	295,956	91,067	118,117	118,117	
Capital Assets					
4000 Equipment	315,860	221,688	123,000	123,000	
Total Capital Assets	315,860	221,688	123,000	123,000	
Total Financing Uses	611,816	312,755	241,117	241,117	

UNIT TITLE
CLASSIFICATION: 127 Property Tax Administration State Grant
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					127 Property Tax Administration State Grant
0101 Regular Salaries	1,514,883	899,004	634,840	634,840	
0102 Extra Help	81,762	83,139	179,672	179,672	
0103 Overtime	38,072	24,310	6,800	6,800	
0104 Annual Leave Payoffs	16,253	1,346	5,000	5,000	
0105 Vacation Payoff	0	11,814	0	0	
0106 Sick Leave Payoff	0	22,223	0	0	
0110 Performance Incentive Pay	429	93	0	0	
0111 Other Pay	5,245	1,167	2,500	2,500	
0200 Retirement	266,362	195,889	144,373	144,373	
0301 Unemployment Insurance	1,637	820	370	370	
0305 Salary Continuance Insurance	681	718	178	178	
0306 Health Insurance	157,653	105,745	132,384	132,384	
0308 Dental Insurance	914	923	408	408	
0309 Life Insurance	197	198	180	180	
0310 Accidental Death and Dismemberment Insurance	36	36	36	36	
0319 Other Insurance	14,949	10,168	13,728	13,728	
0352 Workers Compensation - General	12,732	6,575	0	0	
0401 Medicare	17,953	13,176	8,319	8,319	
Total Salaries & Benefits	2,129,757	1,377,343	1,128,788	1,128,788	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	5,769	6,054	6,624	6,624	
1100 Insurance	5,506	4,772	0	0	
1800 Office Expense	3,830	902	5,000	5,000	
1802 Periodicals and Journals	38	0	0	0	
1809 Minor Office Equipment to be Controlled	86,423	0	100,000	100,000	
1900 Professional and Specialized Services	1,295,684	491,927	100,000	100,000	
1901 Data Processing Services	79,038	0	0	0	
1912 Investment Administrative Fees	7,162	4,245	6,500	6,500	
2100 Rents and Leases - Equipment	22,753	12,811	100,000	100,000	

UNIT TITLE
 CLASSIFICATION: 127 Property Tax Administration State Grant
 FUNCTION: General
 ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					127 Property Tax Administration State Grant
2200 Rents and Leases - Buildings and Improvements	25,200	27,000	27,000	27,000	
2400 Special Departmental Expense	651	3,685	0	0	
2405 Optional Benefit Plan	3,500	3,500	3,504	3,504	
2601 Private Auto Mileage	14,024	4,892	3,500	3,500	
2700 Transportation and Travel - Meetings/Conferences	2,583	759	1,500	1,500	
Total Services & Supplies	1,552,160	560,547	353,628	353,628	
Capital Assets					
4000 Equipment	159,211	0	100,000	100,000	
Total Capital Assets	159,211	0	100,000	100,000	
Total Financing Uses	3,841,129	1,937,890	1,582,416	1,582,416	

UNIT TITLE
 CLASSIFICATION: 12P Assessor Property Characteristics Revenue
 FUNCTION: General
 ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12P Assessor Property Characteristics Revenue
1809 Minor Office Equipment to be Controlled	0	0	100,000	100,000	
2100 Rents and Leases - Equipment	0	0	200,000	200,000	
Total Services & Supplies	0	0	300,000	300,000	
Capital Assets					
4000 Equipment	0	0	300,000	300,000	
Total Capital Assets	0	0	300,000	300,000	
Total Financing Uses	0	0	600,000	600,000	

UNIT TITLE
CLASSIFICATION: 025 County Counsel
FUNCTION: General
ACTIVITY: Counsel

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	9,406,017	10,461,754	11,003,875	11,003,875	
0102 Extra Help	3,612	49,817	15,000	15,000	
0103 Overtime	26,596	29,818	10,000	10,000	
0104 Annual Leave Payoffs	175,312	150,299	133,632	133,632	
0105 Vacation Payoff	11,205	48,764	60,000	60,000	
0106 Sick Leave Payoff	0	176,136	20,000	20,000	
0110 Performance Incentive Pay	681	178	0	0	
0111 Other Pay	49,479	75,511	55,840	55,840	
0200 Retirement	2,645,029	2,953,942	3,202,403	3,202,403	
0202 Early Retirement	4,094	4,094	4,094	4,094	
0204 County Paid Executive Deferred Compensation Plan	32,287	34,093	31,558	31,558	
0301 Unemployment Insurance	11,536	8,669	6,598	6,598	
0305 Salary Continuance Insurance	65,706	73,019	28,102	28,102	
0306 Health Insurance	680,554	708,845	757,560	757,560	
0308 Dental Insurance	61,156	62,625	27,744	27,744	
0309 Life Insurance	6,727	6,880	6,588	6,588	
0310 Accidental Death and Dismemberment Insurance	2,437	2,473	2,556	2,556	
0319 Other Insurance	18,129	19,472	21,216	21,216	
0352 Workers Compensation - General	113,376	62,205	46,348	46,348	
0401 Medicare	112,928	131,192	136,736	136,736	
Total Salaries & Benefits	13,426,862	15,059,786	15,569,850	15,569,850	
Services & Supplies					
0700 Communications	4,837	5,870	59,879	59,879	
0701 Telephone/Telegraph - Interfund Transfer	61,706	70,971	0	0	
1100 Insurance	39,084	45,306	40,486	40,486	
1200 Jury and Witness Expense	0	0	3,000	3,000	
1300 Maintenance - Equipment	15,901	6,076	23,278	23,278	
1400 Maintenance - Buildings and Improvements	0	0	8,304	8,304	
1402 Minor Alterations and Improvements	19,460	16,457	30,900	30,900	

UNIT TITLE
CLASSIFICATION: 025 County Counsel
FUNCTION: General
ACTIVITY: Counsel

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	6,863	35,495	23,060	23,060	
1800 Office Expense	150,578	158,470	473,278	473,278	
1801 Duplicating Services (RDMD/Reprographics)	7,405	10,803	0	0	
1802 Periodicals and Journals	147,763	151,001	0	0	
1803 Postage	6,500	17,596	0	0	
1900 Professional and Specialized Services	254,564	1,493,286	545,000	3,295,000	
1908 Temporary Help	16,682	9,183	25,000	25,000	
2000 Publications and Legal Notices	4,323	1,501	2,266	2,266	
2100 Rents and Leases - Equipment	91,072	47,206	81,473	81,473	
2200 Rents and Leases - Buildings and Improvements	122,390	139,948	151,326	151,326	
2400 Special Departmental Expense	4,347	6,451	7,725	7,725	
2405 Optional Benefit Plan	137,208	165,561	164,540	164,540	
2600 Transportation and Travel - General	9,139	12,054	25,750	25,750	
2601 Private Auto Mileage	8,250	7,610	0	0	
2602 Garage Expense	1,743	1,496	0	0	
2603 Executive Car Allowance	27,600	26,550	27,540	27,540	
2700 Transportation and Travel - Meetings/Conferences	35,224	32,108	30,000	30,000	
Total Services & Supplies	1,172,638	2,461,001	1,722,805	4,472,805	
Total Financing Uses Before Transfers	14,599,500	17,520,786	17,292,655	20,042,655	
5100 Intrafund Transfers	(6,680,911)	(6,494,377)	(6,525,000)	(6,525,000)	
Total Financing Uses	7,918,589	11,026,409	10,767,655	13,517,655	

UNIT TITLE
CLASSIFICATION: 054 Human Resources Department
FUNCTION: General
ACTIVITY: Personnel

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,924,141	2,183,400	2,248,228	2,248,228	
0102 Extra Help	23,276	66,915	160,669	160,669	
0103 Overtime	4,771	3,658	10,000	10,000	
0104 Annual Leave Payoffs	52,649	83,710	62,433	62,433	
0105 Vacation Payoff	17,341	11,075	13,654	13,654	
0106 Sick Leave Payoff	70,307	14,453	34,775	34,775	
0110 Performance Incentive Pay	423	63	0	0	
0111 Other Pay	27,025	34,519	37,862	37,862	
0200 Retirement	498,253	570,977	592,091	592,091	
0204 County Paid Executive Deferred Compensation Plan	38,646	32,699	31,280	31,280	
0301 Unemployment Insurance	2,534	1,905	1,363	1,363	
0305 Salary Continuance Insurance	8,723	9,445	3,596	3,596	
0306 Health Insurance	166,385	203,019	213,960	213,960	
0308 Dental Insurance	14,226	15,068	6,936	6,936	
0309 Life Insurance	3,134	3,276	3,108	3,108	
0310 Accidental Death and Dismemberment Insurance	571	597	624	624	
0319 Other Insurance	6,155	8,124	7,488	7,488	
0352 Workers Compensation - General	52,152	32,591	25,370	25,370	
0401 Medicare	18,573	23,090	22,502	22,502	
Total Salaries & Benefits	2,929,285	3,298,582	3,475,939	3,475,939	
Services & Supplies					
0700 Communications	6,281	9,614	18,454	18,454	
0701 Telephone/Telegraph - Interfund Transfer	9,082	13,848	7,000	7,000	
1100 Insurance	3,542	4,586	7,587	7,587	
1300 Maintenance - Equipment	8,422	2,973	1,300	1,300	
1402 Minor Alterations and Improvements	204	1,662	0	0	
1600 Memberships	3,821	12,596	4,823	4,823	
1800 Office Expense	43,875	24,963	15,000	15,000	
1801 Duplicating Services (RDMD/Reprographics)	7,385	13,623	8,000	8,000	

UNIT TITLE
CLASSIFICATION: 054 Human Resources Department
FUNCTION: General
ACTIVITY: Personnel

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1802 Periodicals and Journals	27,530	2,956	5,500	5,500	
1803 Postage	205	1,190	1,500	1,500	
1806 Printing Costs - Outside Vendors	705	363	2,500	2,500	
1809 Minor Office Equipment to be Controlled	5,997	0	0	0	
1900 Professional and Specialized Services	588,791	466,395	512,263	512,263	
1901 Data Processing Services	24,453	133,595	74,188	74,188	
1908 Temporary Help	22,085	0	10,000	10,000	
2000 Publications and Legal Notices	1,244	570	0	0	
2100 Rents and Leases - Equipment	1,869	45,236	15,000	15,000	
2400 Special Departmental Expense	41,225	10,348	171,952	171,952	
2405 Optional Benefit Plan	56,967	65,683	60,564	60,564	
2600 Transportation and Travel - General	11,844	9,849	5,000	5,000	
2601 Private Auto Mileage	217	1,233	1,000	1,000	
2602 Garage Expense	1,920	272	0	0	
2603 Executive Car Allowance	7,359	8,850	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	25,020	24,216	30,000	30,000	
Total Services & Supplies	900,044	854,621	960,811	960,811	
Total Financing Uses Before Transfers	3,829,329	4,153,204	4,436,750	4,436,750	
5100 Intrafund Transfers	(349,188)	(187,841)	(435,818)	(435,818)	
Total Financing Uses	3,480,140	3,965,363	4,000,932	4,000,932	

UNIT TITLE
CLASSIFICATION: 031 Registrar of Voters
FUNCTION: General
ACTIVITY: Elections

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	2,617,234	2,742,049	2,860,376	2,860,376	
0102 Extra Help	634,953	1,632,948	650,000	650,000	
0103 Overtime	266,469	552,407	275,000	275,000	
0104 Annual Leave Payoffs	14,806	60,688	32,000	32,000	
0110 Performance Incentive Pay	374	118	0	0	
0111 Other Pay	12,204	15,200	9,240	9,240	
0200 Retirement	629,435	656,693	679,674	679,674	
0202 Early Retirement	4,333	4,333	4,333	4,333	
0204 County Paid Executive Deferred Compensation Plan	6,494	10,174	10,574	10,574	
0301 Unemployment Insurance	4,377	4,043	1,763	1,763	
0305 Salary Continuance Insurance	4,897	4,841	1,796	1,796	
0306 Health Insurance	276,441	281,832	286,152	286,152	
0308 Dental Insurance	9,018	7,904	3,264	3,264	
0309 Life Insurance	1,990	1,750	1,488	1,488	
0310 Accidental Death and Dismemberment Insurance	328	290	300	300	
0319 Other Insurance	37,536	57,955	26,208	26,208	
0352 Workers Compensation - General	126,288	76,800	56,576	56,576	
0401 Medicare	43,293	65,572	36,920	36,920	
Total Salaries & Benefits	4,690,470	6,175,595	4,935,664	4,935,664	
Services & Supplies					
0600 Clothing and Personal Supplies	317	1,344	500	500	
0700 Communications	48,550	87,206	97,525	97,525	
0701 Telephone/Telegraph - Interfund Transfer	207,137	230,993	222,000	222,000	
0900 Food	5,857	5,911	6,000	6,000	
1000 Household Expense	21,815	25,462	24,780	24,780	
1001 Household Expense - Trash	12,383	14,646	11,500	11,500	
1100 Insurance	55,653	62,607	64,379	64,379	
1300 Maintenance - Equipment	267,625	157,634	162,985	162,985	
1400 Maintenance - Buildings and Improvements	69,035	165,899	69,404	69,404	

UNIT TITLE
CLASSIFICATION: 031 Registrar of Voters
FUNCTION: General
ACTIVITY: Elections

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1402 Minor Alterations and Improvements	24,703	235,184	70,000	70,000	
1500 Medical, Dental and Laboratory Supplies	296	69	200	200	
1600 Memberships	2,795	2,428	3,427	3,427	
1800 Office Expense	258,455	498,160	389,776	389,776	
1801 Duplicating Services (RDMD/Reprographics)	116,128	1,003,342	286,295	286,295	
1803 Postage	400,000	952,332	595,514	595,514	
1806 Printing Costs - Outside Vendors	5,122	30,313	20,000	20,000	
1809 Minor Office Equipment to be Controlled	75,118	53,598	44,240	44,240	
1900 Professional and Specialized Services	1,547,105	1,628,382	853,675	853,675	
1901 Data Processing Services	0	1,646	29,225	29,225	
1908 Temporary Help	36,023	23,957	35,000	35,000	
1913 Merchant Fees	647	1,029	823	823	
2000 Publications and Legal Notices	33,891	50,958	40,000	40,000	
2100 Rents and Leases - Equipment	359,785	320,888	1,474,772	1,474,772	
2200 Rents and Leases - Buildings and Improvements	104,430	97,969	75,000	75,000	
2300 Small Tools and Instruments	1,732	829	1,000	1,000	
2400 Special Departmental Expense	4,390,482	4,440,066	3,714,192	3,714,192	
2405 Optional Benefit Plan	37,000	41,542	32,532	32,532	
2600 Transportation and Travel - General	2,439	5,010	2,000	2,000	
2601 Private Auto Mileage	7,864	10,289	13,000	13,000	
2602 Garage Expense	57,326	134,571	57,480	57,480	
2603 Executive Car Allowance	7,200	8,850	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	23,052	19,291	30,000	30,000	
Total Services & Supplies	8,179,965	10,312,405	8,436,404	8,436,404	
Other Charges					
3100 Contributions to Non-County Government Agencies	12,121,875	0	0	0	
3700 Taxes and Assessments	0	9,481	9,481	9,481	
Total Other Charges	12,121,875	9,481	9,481	9,481	

UNIT TITLE
 CLASSIFICATION: 031 Registrar of Voters
 FUNCTION: General
 ACTIVITY: Elections

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets					
4000 Equipment	674,849	151,446	30,000	30,000	
Total Capital Assets	674,849	151,446	30,000	30,000	
Total Financing Uses	25,667,159	16,648,927	13,411,549	13,411,549	

UNIT TITLE
CLASSIFICATION: 019 Capital Acquisition Financing
FUNCTION: General
ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1800 Office Expense	0	52	0	0	
1900 Professional and Specialized Services	23,257	24,344	35,500	35,500	
Total Services & Supplies	23,257	24,396	35,500	35,500	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(500)	(500)	(500)	(500)	
Total Services & Supplies Reimbursements	(500)	(500)	(500)	(500)	
Other Charges					
3200 Bond Redemption	3,995,000	3,985,000	4,130,000	4,130,000	
3300 Interest on Bonds	2,682,347	2,773,116	2,956,440	2,956,440	
Total Other Charges	6,677,347	6,758,116	7,086,440	7,086,440	
Total Financing Uses Before Transfers	6,700,104	6,782,012	7,121,440	7,121,440	
5100 Intrafund Transfers	(139,556)	0	0	0	
Total Financing Uses	6,560,548	6,782,012	7,121,440	7,121,440	

UNIT TITLE
CLASSIFICATION: 040 Utilities
FUNCTION: General
ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	932,085	1,030,155	1,068,460	1,068,460	
0102 Extra Help	57,821	55,137	62,083	62,083	
0103 Overtime	48,441	36,476	55,000	55,000	
0104 Annual Leave Payoffs	6,155	6,438	5,000	5,000	
0105 Vacation Payoff	6,776	6,191	25,000	25,000	
0106 Sick Leave Payoff	0	0	15,000	15,000	
0110 Performance Incentive Pay	84	20	0	0	
0111 Other Pay	29,647	29,748	35,000	35,000	
0200 Retirement	242,140	268,627	281,122	281,122	
0301 Unemployment Insurance	1,289	920	632	632	
0305 Salary Continuance Insurance	12,230	13,396	5,184	5,184	
0306 Health Insurance	91,384	101,298	106,428	106,428	
0308 Dental Insurance	914	923	408	408	
0309 Life Insurance	435	455	492	492	
0310 Accidental Death and Dismemberment Insurance	80	83	36	36	
0319 Other Insurance	9,177	10,735	8,736	8,736	
0352 Workers Compensation - General	17,772	11,552	12,720	12,720	
0401 Medicare	8,375	9,561	8,952	8,952	
Total Salaries & Benefits	1,464,805	1,581,715	1,690,253	1,690,253	
Services & Supplies					
0600 Clothing and Personal Supplies	1,907	2,531	3,000	3,000	
0700 Communications	0	0	5,000	5,000	
0701 Telephone/Telegraph - Interfund Transfer	4,578	5,054	0	0	
1000 Household Expense	865,936	927,336	950,000	950,000	
1001 Household Expense - Trash	38,990	(26,000)	0	0	
1100 Insurance	12,401	16,376	12,655	12,655	
1300 Maintenance - Equipment	1,113	1,249	5,000	5,000	
1400 Maintenance - Buildings and Improvements	457,426	638,351	1,370,000	1,370,000	
1402 Minor Alterations and Improvements	16,914	17,035	0	0	

UNIT TITLE
CLASSIFICATION: 040 Utilities
FUNCTION: General
ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	610	1,058	500	500	
1800 Office Expense	1,204	44	15,000	15,000	
1809 Minor Office Equipment to be Controlled	381	3,586	0	0	
1900 Professional and Specialized Services	1,720,629	2,417,317	2,134,492	2,134,492	
2100 Rents and Leases - Equipment	3,300	4,598	10,000	10,000	
2300 Small Tools and Instruments	6,530	3,588	9,000	9,000	
2400 Special Departmental Expense	9,942	740	40,500	40,500	
2405 Optional Benefit Plan	3,500	3,500	3,504	3,504	
2600 Transportation and Travel - General	0	0	15,000	15,000	
2601 Private Auto Mileage	366	31	0	0	
2602 Garage Expense	7,166	101	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	215	1,000	1,000	
2800 Utilities	21	363	25,000	25,000	
2801 Utilities - Purchased Electricity	16,954,005	17,056,516	18,474,517	18,474,517	
2802 Utilities - Purchased Gas	3,223,870	4,185,354	3,556,640	3,556,640	
2803 Utilities - Purchased Water	3,858,901	3,702,369	3,886,410	3,886,410	
Total Services & Supplies	27,189,690	28,961,310	30,517,218	30,517,218	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(3,712,982)	(3,183,037)	(3,718,630)	(3,718,630)	
Total Services & Supplies Reimbursements	(3,712,982)	(3,183,037)	(3,718,630)	(3,718,630)	
Other Charges					
3200 Bond Redemption	230,535	238,849	2,870,585	2,870,585	
3300 Interest on Bonds	896,788	1,447,597	1,527,180	1,527,180	
3700 Taxes and Assessments	527,125	529,189	550,000	550,000	
Total Other Charges	1,654,448	2,215,635	4,947,765	4,947,765	
Capital Assets					
4000 Equipment	23,538	0	0	0	
4200 Buildings and Improvements					
P914 Cogeneration @ CUF	546,939	0	0	0	
Total Buildings and Improvements	546,939	0	0	0	

UNIT TITLE
 CLASSIFICATION: 040 Utilities
 FUNCTION: General
 ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Capital Assets	570,477	0	0	0	
Total Financing Uses Before Transfers	27,166,437	29,575,623	33,436,606	33,436,606	
5100 Intrafund Transfers	(3,809,610)	(3,595,565)	(4,022,987)	(4,022,987)	
Total Financing Uses	23,356,827	25,980,058	29,413,619	29,413,619	

UNIT TITLE
CLASSIFICATION: 036 Capital Projects
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1400 Maintenance - Buildings and Improvements	4,503,774	4,480,697	11,442,105	11,112,368	
1402 Minor Alterations and Improvements	16	18,368	0	0	
1809 Minor Office Equipment to be Controlled	0	150,387	0	0	
1900 Professional and Specialized Services	453,616	582,766	2,346,246	2,346,246	
Total Services & Supplies	4,957,407	5,232,219	13,788,351	13,458,614	
Capital Assets					
4200 Buildings and Improvements					
P000 Undesignated	0	0	2,000,000	2,000,000	
P047 Probation - Los Pinos Renovation	104,674	23,243	8,000	8,000	
P101 Juvenile Hall - 60 Bed Expansion	7,355	0	0	0	
P221 WJC - Replace Air Handler #1	4,400	0	0	0	
P330 Youth Leadership Academy	401,834	0	0	0	
P405 South County Courthouse Design	2,048,634	356,443	254,582	254,582	
P409 Central Garage - Construct Seismic Retrofit	2,573,654	109,356	9,400	9,400	
P420 HJC-NB - Bldg Impr For New Weapons Screening Stn	78	0	0	0	
P421 WJC - Bldg Impr For New Weapons Screening Stn	1,249	32,509	8,919	8,919	
P422 NJC - Bldg Impr For New Weapons Screening Stn	57,682	0	0	0	
P429 Sheriff-New Communications Center	311	0	0	0	
P514 JH - Replace Existing Perimeter Fence	39,520	46,045	62,859	62,859	
P571 800 MHz-Newport Coast	120,000	4,371	511,495	511,495	
P590 800 MHz Dana Point	39,020	621,968	82,076	82,076	
P600 Bldg 12 Basement Backfill	632,301	463	0	0	
P605 LPCC - Convert Staff Quarters To Infirmary	259,458	2,431	0	0	
P614 Cogeneration @ CUF	4,225,379	8,591,178	1,897,559	1,897,559	
P631 WJC - Additional Walkup Service Windows	81,537	219,967	0	0	
P633 CJC - Relocate Children's Waiting Room	378,074	16,392	0	0	
P635 Animal Care Facility - Replace Parking Structure	100,665	587,498	98,501	98,501	
P636 CJC - Create A Community Court	29,719	0	400,000	400,000	
P637 Bldg 12 - Convert To LONWORKS & DDC Contr	812,779	0	0	0	

UNIT TITLE
CLASSIFICATION: 036 Capital Projects
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					
4200 Buildings and Improvements, Con't.					
P643 NJC Slope Enhancement	104,094	0	0	0	
P700 A/C New Multi-Purpose Rm	5,255	53,410	253,075	253,075	
P702 JV - Remodel Reception	5,906	37,951	311,527	311,527	
P703 COC Bldg C New Restroom	22,842	8,033	264,456	264,456	
P706 Var Bldgs Photo Voltaic	0	18,656	0	0	
P711 LB 800 MHz Antn Twr,Instl HVAC	3,153	1,389	0	0	
P714 WJC Reblid Detention Cntrl Ctr	14,225	56,417	341,700	341,700	
P729 HOA New Generator	16,153	43,573	0	0	
P730 Osborne Bldg Generator Rehab	16,578	16,462	0	0	
P738 HJC/NB-Generator Rehab	20,790	24,295	0	0	
P759 Facilities Master Plan	0	0	2,675,000	2,675,000	
P760 Civic Ctr Signage/Improvements	34,858	157,276	370,967	370,967	
P762 Bldg 10 - Elev Modernization	0	85,308	5,768	5,768	
P767 Homeless/Vet Multi-Pur Svc Ctr	0	0	2,500,000	2,500,000	
P800 A/C-CAPS Dev Proj-Mod Ofc	0	113,032	311,668	311,668	
P802 800 MHz Coast Sol-Add Capacity	0	2,921	1,189,000	1,189,000	
P835 NJC-Study Fire Alarm System	0	43	350,000	350,000	
P839 Bldg 12-Elevator Repl/Repair	0	34,377	68,260	68,260	
P845 Performance Audit Office	0	5,745	0	0	
P901 ADA Compliance - Various Facilities	406,579	56,595	100,000	100,000	
P907 COC-Various-Lighting Controls	0	0	300,000	300,000	
P919 HJC-LN-Wtr Meter to Sep Trans	0	0	200,000	200,000	
P921 909 N Main-Repl Fire Alarm	0	0	210,000	210,000	
P923 Osborne Bldg-Repl Fire Alarm	0	0	450,000	450,000	
P924 Gates Bldg-Repl Fire Alarm Sys	0	0	400,000	400,000	
P925 HOA-Repl Fire Alarm Sys	0	0	250,000	250,000	
P929 HOA-5th Floor Lobby Remodel	0	0	500,000	500,000	
P964 Central Justice Center - Phase II - HVAC/ADA	3,858,596	5,685,444	192,320	192,320	
Total Buildings and Improvements	16,427,352	17,012,790	16,577,132	16,577,132	

UNIT TITLE
 CLASSIFICATION: 036 Capital Projects
 FUNCTION: General
 ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Capital Assets	16,427,352	17,012,790	16,577,132	16,577,132	
Total Financing Uses Before Transfers	21,384,759	22,245,009	30,365,483	30,035,746	
4801 Transfers Out - to Funds 101-199	151,056	1,241,567	5,279,694	9,279,694	
5100 Intrafund Transfers	(12,737)	(74,475)	0	0	
Total Financing Uses	21,523,078	23,412,101	35,645,177	39,315,440	

UNIT TITLE
 CLASSIFICATION: 135 Real Estate Development Program
 FUNCTION: General
 ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					135 Real Estate Development Program
1000 Household Expense	86	0	0	0	
1400 Maintenance - Buildings and Improvements	17,049	16,540	20,000	20,000	
1402 Minor Alterations and Improvements	6,089	7,375	0	0	
1900 Professional and Specialized Services	24,492	27,948	204,847	204,847	
1911 CWCAP Charges	44,965	38,966	0	0	
1912 Investment Administrative Fees	278	339	0	0	
2600 Transportation and Travel - General	0	100	0	0	
2800 Utilities	58,812	58,440	140,000	140,000	
2801 Utilities - Purchased Electricity	57,348	57,541	0	0	
2802 Utilities - Purchased Gas	524	618	0	0	
2803 Utilities - Purchased Water	1,406	1,458	0	0	
Total Services & Supplies	211,048	209,323	364,847	364,847	
Total Financing Uses Before Transfers	211,048	209,323	364,847	364,847	
4800 Transfers Out - to Fund 100	200,000	200,000	200,000	200,000	
Total Financing Uses	411,048	409,323	564,847	564,847	

UNIT TITLE
CLASSIFICATION: 004 Miscellaneous
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0102 Extra Help	14,687	0	0	0	
0202 Early Retirement	243,349	243,349	243,350	243,350	
Total Salaries & Benefits	258,036	243,349	243,350	243,350	
Services & Supplies					
1100 Insurance	150,766	8,244	233,692	233,692	
1700 Miscellaneous Expense	1,822	688,501	5,000	5,000	
1900 Professional and Specialized Services	111,683,446	222,441,956	380,000	380,000	
1912 Investment Administrative Fees	420,441	333,843	325,000	325,000	
2400 Special Departmental Expense	108,157	185,807	630,000	630,000	
Total Services & Supplies	112,364,632	223,658,351	1,573,692	1,573,692	
Other Charges					
3100 Contributions to Non-County Government Agencies	140,272,805	54,894,419	292,979,707	292,979,707	
3200 Bond Redemption	0	0	1,100,000	1,100,000	
3500 Judgments and Damages	0	8,588,897	0	0	
Total Other Charges	140,272,805	63,483,316	294,079,707	294,079,707	
Total Financing Uses Before Transfers	252,895,472	287,385,016	295,896,749	295,896,749	
4801 Transfers Out - to Funds 101-199	16,452,079	10,807,384	10,084,000	11,084,000	
4802 Transfers Out - to Funds 2AA-299	1,195,519	870,740	1,180,436	1,180,436	
4804 Transfers Out - to Funds 400-499	5,700,000	0	0	0	
5100 Intrafund Transfers	(1,268,453)	(1,267,783)	(1,255,927)	(1,255,927)	
5200 Appropriation for Contingencies	0	0	14,503,473	7,051,185	
Total Financing Uses	274,974,617	297,795,356	320,408,731	313,956,443	

UNIT TITLE
CLASSIFICATION: 014 CAPS Program
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0700 Communications	0	17,260	0	0	
0701 Telephone/Telegraph - Interfund Transfer	11,986	51	0	0	
1100 Insurance	4,286	0	0	0	
1300 Maintenance - Equipment	708,494	1,556,103	2,101,500	2,101,500	
1402 Minor Alterations and Improvements	36,338	0	0	0	
1800 Office Expense	109,511	136,628	32,000	32,000	
1801 Duplicating Services (RDMD/Reprographics)	8,996	13,411	22,000	22,000	
1809 Minor Office Equipment to be Controlled	114,993	25,829	0	0	
1900 Professional and Specialized Services	5,986,532	14,912,254	11,867,603	18,067,603	
1901 Data Processing Services	8,633,638	7,601,948	5,697,460	5,697,460	
2100 Rents and Leases - Equipment	772	252,340	0	0	
2200 Rents and Leases - Buildings and Improvements	0	10,235	0	0	
2400 Special Departmental Expense	400	637	0	0	
2405 Optional Benefit Plan	10,500	0	0	0	
2601 Private Auto Mileage	0	209	0	0	
2700 Transportation and Travel - Meetings/Conferences	3,514	13,166	6,000	6,000	
Total Services & Supplies	15,629,961	24,540,071	19,726,563	25,926,563	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	(15,400)	0	0	
Total Services & Supplies Reimbursements	0	(15,400)	0	0	
Capital Assets					
4000 Equipment	42,663	0	1,002,000	1,002,000	
Total Capital Assets	42,663	0	1,002,000	1,002,000	
Total Financing Uses Before Transfers	15,672,624	24,524,671	20,728,563	26,928,563	
5100 Intrafund Transfers	0	(113,952)	0	0	
Total Financing Uses	15,672,624	24,410,718	20,728,563	26,928,563	

UNIT TITLE
 CLASSIFICATION: 022 Prepaid Pension Obligation
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3100 Contributions to Non-County Government Agencies	210,806,978	0	0	0	
3200 Bond Redemption	108,268,728	215,871,097	0	0	
3300 Interest on Bonds	3,283,802	6,496,982	0	0	
3410 Debt Issuance Costs	262,686	0	0	0	
Total Other Charges	322,622,194	222,368,079	0	0	
Total Financing Uses Before Transfers	322,622,194	222,368,079	0	0	
5100 Intrafund Transfers	(111,552,530)	(222,368,079)	0	0	
Total Financing Uses	211,069,664	0	0	0	

UNIT TITLE
CLASSIFICATION: 038 Data Systems Development Projects
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	20,036	1,737	0	0	
0900 Food	125	0	0	0	
1300 Maintenance - Equipment	139,037	272,978	0	0	
1800 Office Expense	43,619	69,211	0	0	
1809 Minor Office Equipment to be Controlled	0	25,141	0	0	
1900 Professional and Specialized Services	1,663,551	2,207,753	7,589,557	7,589,557	
1901 Data Processing Services	3,157,711	4,264,416	0	0	
2100 Rents and Leases - Equipment	533,569	1,256,619	0	0	
2400 Special Departmental Expense	325	9,647	0	0	
Total Services & Supplies	5,557,973	8,107,501	7,589,557	7,589,557	
Capital Assets					
4000 Equipment	595,957	197,919	2,279,452	2,279,452	
Total Capital Assets	595,957	197,919	2,279,452	2,279,452	
Total Financing Uses	6,153,930	8,305,421	9,869,009	9,869,009	

UNIT TITLE
 CLASSIFICATION: 039 IBM Maintenance
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1901 Data Processing Services	0	0	5,413,148	5,413,148	
Total Services & Supplies	0	0	5,413,148	5,413,148	
Total Financing Uses	0	0	5,413,148	5,413,148	

UNIT TITLE
CLASSIFICATION: 050 Office Of The Performance Audit Director
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	0	104,069	366,854	366,854	
0102 Extra Help	0	0	20,000	20,000	
0103 Overtime	0	139	0	0	
0200 Retirement	0	25,284	101,762	101,762	
0204 County Paid Executive Deferred Compensation Plan	0	3,510	7,494	7,494	
0301 Unemployment Insurance	0	86	220	220	
0305 Salary Continuance Insurance	0	612	828	828	
0306 Health Insurance	0	6,325	20,820	20,820	
0308 Dental Insurance	0	763	1,224	1,224	
0309 Life Insurance	0	185	588	588	
0310 Accidental Death and Dismemberment Insurance	0	34	120	120	
0401 Medicare	0	481	3,142	3,142	
Total Salaries & Benefits	0	141,487	523,052	523,052	
Services & Supplies					
0700 Communications	0	0	6,600	6,600	
0701 Telephone/Telegraph - Interfund Transfer	0	790	4,968	4,968	
0900 Food	0	0	5,000	5,000	
1000 Household Expense	0	0	500	500	
1400 Maintenance - Buildings and Improvements	0	0	10,000	10,000	
1600 Memberships	0	0	5,000	5,000	
1800 Office Expense	0	42,598	5,000	5,000	
1801 Duplicating Services (RDMD/Reprographics)	0	0	2,000	2,000	
1802 Periodicals and Journals	0	0	500	500	
1803 Postage	0	0	1,000	1,000	
1806 Printing Costs - Outside Vendors	0	34	5,000	5,000	
1809 Minor Office Equipment to be Controlled	0	23,865	12,300	12,300	
1900 Professional and Specialized Services	0	1,405	90,256	90,256	
1901 Data Processing Services	0	0	20,000	20,000	
1908 Temporary Help	0	0	10,000	10,000	

UNIT TITLE
 CLASSIFICATION: 050 Office Of The Performance Audit Director
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2100 Rents and Leases - Equipment	0	0	2,136	2,136	
2300 Small Tools and Instruments	0	0	1,000	1,000	
2400 Special Departmental Expense	0	0	15,000	15,000	
2405 Optional Benefit Plan	0	833	11,508	11,508	
2601 Private Auto Mileage	0	250	3,000	3,000	
2603 Executive Car Allowance	0	3,652	9,180	9,180	
2700 Transportation and Travel - Meetings/Conferences	0	938	7,000	7,000	
Total Services & Supplies	0	74,366	226,948	226,948	
Total Financing Uses	0	215,853	750,000	750,000	

UNIT TITLE
 CLASSIFICATION: 051 Office of Independent Review
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1900 Professional and Specialized Services	0	0	750,000	750,000	
Total Services & Supplies	0	0	750,000	750,000	
Total Financing Uses	0	0	750,000	750,000	

UNIT TITLE
CLASSIFICATION: 056 Employee Benefits
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	811,727	943,929	1,156,192	1,214,851	
0102 Extra Help	25,873	44,255	72,748	17,777	
0103 Overtime	4,177	526	25,000	25,000	
0104 Annual Leave Payoffs	19,131	21,924	104,000	104,000	
0110 Performance Incentive Pay	8	3	0	0	
0111 Other Pay	14,060	15,765	49,200	49,200	
0200 Retirement	208,472	250,215	304,780	321,233	
0204 County Paid Executive Deferred Compensation Plan	14,746	15,959	16,948	16,948	
0301 Unemployment Insurance	1,037	816	690	722	
0305 Salary Continuance Insurance	2,982	3,569	1,768	1,895	
0306 Health Insurance	75,357	78,974	88,296	93,306	
0308 Dental Insurance	5,332	5,892	3,264	3,604	
0309 Life Insurance	1,148	1,261	1,440	1,590	
0310 Accidental Death and Dismemberment Insurance	209	230	288	318	
0319 Other Insurance	2,391	2,506	2,496	2,496	
0352 Workers Compensation - General	3,240	2,085	1,766	1,766	
0401 Medicare	11,386	13,590	14,935	15,785	
Total Salaries & Benefits	1,201,274	1,401,497	1,843,811	1,870,491	
Services & Supplies					
0700 Communications	793	485	1,350	1,350	
0701 Telephone/Telegraph - Interfund Transfer	11,659	10,357	11,973	11,973	
0900 Food	196	269	520	520	
1000 Household Expense	0	0	110	110	
1100 Insurance	24,095	18,673	35,856	35,856	
1300 Maintenance - Equipment	0	4,453	0	0	
1400 Maintenance - Buildings and Improvements	0	0	10,010	10,010	
1600 Memberships	1,420	1,255	2,870	2,870	
1800 Office Expense	4,066	1,918	11,300	11,300	
1801 Duplicating Services (RDMD/Reprographics)	162,465	147,822	342,500	342,500	

UNIT TITLE
CLASSIFICATION: 056 Employee Benefits
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1802 Periodicals and Journals	413	0	420	420	
1803 Postage	25,063	64,434	100,000	100,000	
1806 Printing Costs - Outside Vendors	17,262	25,724	27,763	27,763	
1809 Minor Office Equipment to be Controlled	1,943	7,509	11,210	11,210	
1900 Professional and Specialized Services	3,001,672	2,856,406	3,241,247	3,241,247	
1908 Temporary Help	0	0	15,010	15,010	
2100 Rents and Leases - Equipment	417	4,320	6,010	6,010	
2200 Rents and Leases - Buildings and Improvements	0	0	510	510	
2400 Special Departmental Expense	2,274	0	2,600	2,600	
2405 Optional Benefit Plan	457,169	501,361	544,809	547,729	
2601 Private Auto Mileage	315	395	834	834	
2602 Garage Expense	41,644	29,144	77,855	77,855	
2603 Executive Car Allowance	0	26,775	36,720	36,720	
2700 Transportation and Travel - Meetings/Conferences	8,013	7,777	37,000	37,000	
Total Services & Supplies	3,760,880	3,709,077	4,518,477	4,521,397	
Total Financing Uses Before Transfers	4,962,154	5,110,574	6,362,288	6,391,888	
4802 Transfers Out - to Funds 2AA-299	275,000	0	0	0	
5100 Intrafund Transfers	(3,122,194)	(3,606,339)	(4,024,759)	(4,024,759)	
Total Financing Uses	2,114,959	1,504,235	2,337,529	2,367,129	

UNIT TITLE
 CLASSIFICATION: 13A Litigation Reserve - Escrow Agent FTCl
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 199 199 199	0 209 209 209	221,370 200 221,570 221,570	221,370 200 221,570 221,570	13A Litigation Reserve - Escrow Agent FTCl

UNIT TITLE
 CLASSIFICATION: 13N Orange County Tobacco Settlement
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100 4801 Transfers Out - to Funds 101-199 Total Financing Uses	26,359,506 3,032,803 29,392,309	30,348,905 0 30,348,905	36,561,806 0 36,561,806	36,561,806 0 36,561,806	13N Orange County Tobacco Settlement

UNIT TITLE
 CLASSIFICATION: 145 Revenue Neutrality
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 18,386 18,386 18,386 565,682 584,068	0 13,901 13,901 13,901 918,520 932,421	179,040 23,068 202,108 202,108 940,504 1,142,612	179,040 23,068 202,108 202,108 940,504 1,142,612	145 Revenue Neutrality

UNIT TITLE
 CLASSIFICATION: 14A Option B Pool Participants Registered Warrants
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	16 16 16 17,985 18,001	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	14A Option B Pool Participants Registered Warrants

UNIT TITLE
 CLASSIFICATION: 14C Class B-27 Registered Warrants
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Other Charges 3500 Judgments and Damages Total Other Charges Total Financing Uses	 2 2 0 0 2	 2 2 0 0 2	 10 10 32,629 32,629 32,639	 10 10 32,629 32,629 32,639	14C Class B-27 Registered Warrants

UNIT TITLE
 CLASSIFICATION: 14F Deferred Compensation Reimbursement (HR)
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	135,689 1,965 137,654 137,654 0 137,654	140,235 1,864 142,099 142,099 1,300,000 1,442,099	617,677 1,856 619,533 619,533 0 619,533	617,677 1,856 619,533 619,533 0 619,533	14F Deferred Compensation Reimbursement (HR)

UNIT TITLE
 CLASSIFICATION: 14X Tobacco Settlement
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	 1,431 1,431 1,431 161,461 162,892	 1,319 1,319 1,319 1,330,905 1,332,224	 300 300 300 132,165 132,465	 300 300 300 132,165 132,465	14X Tobacco Settlement

UNIT TITLE
 CLASSIFICATION: 14Y Indemnification Reserve
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 1,236 1,236 1,236	0 1,299 1,299 1,299	95,200 1,500 96,700 96,700	95,200 1,500 96,700 96,700	14Y Indemnification Reserve

UNIT TITLE
 CLASSIFICATION: 14Z Litigation Reserve
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 3,918 3,918 3,918	0 4,118 4,118 4,118	4,360,049 5,000 4,365,049 4,365,049	4,360,049 5,000 4,365,049 4,365,049	14Z Litigation Reserve

UNIT TITLE
 CLASSIFICATION: 15Q Pension Obligation Bond Amortization
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					15Q Pension Obligation Bond Amortization
3100 Contributions to Non-County Government Agencies	11,000,000	0	14,200,000	14,200,000	
Total Other Charges	11,000,000	0	14,200,000	14,200,000	
Total Financing Uses	11,000,000	0	14,200,000	14,200,000	

UNIT TITLE
 CLASSIFICATION: 15S Designated Special Revenue
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 4801 Transfers Out - to Funds 101-199 4805 Transfers Out - to Funds 500-599 Total Financing Uses	0 0 0 7,795,639 0 0 7,795,639	0 0 0 1,751,165 6,500,000 2,500,000 10,751,165	6,929,069 6,929,069 6,929,069 4,906,529 0 0 11,835,598	6,929,069 6,929,069 6,929,069 4,906,529 0 0 11,835,598	15S Designated Special Revenue

UNIT TITLE
 CLASSIFICATION: 15W 1996 Recovery Certificates of Participation (A)
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 3,398 3,398 3,398	0 3,572 3,572 3,572	316,348 3,500 319,848 319,848	316,348 3,500 319,848 319,848	15W 1996 Recovery Certificates of Participation (A)

UNIT TITLE
 CLASSIFICATION: 15Z Plan of Adjustment Available Cash
 FUNCTION: General
 ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15Z Plan of Adjustment Available Cash
1912 Investment Administrative Fees	1,296	2,110	5,000	5,000	
Total Services & Supplies	1,296	2,110	5,000	5,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	6,787,000	11,780,000	20,496,385	20,496,385	
Total Other Charges	6,787,000	11,780,000	20,496,385	20,496,385	
Total Financing Uses	6,788,296	11,782,110	20,501,385	20,501,385	

UNIT TITLE
CLASSIFICATION: 026 District Attorney
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	51,868,509	63,655,297	70,119,303	70,119,303	
0102 Extra Help	835,570	1,029,763	1,150,000	1,150,000	
0103 Overtime	713,154	984,811	1,145,000	1,145,000	
0104 Annual Leave Payoffs	1,115,050	1,474,585	1,670,000	1,670,000	
0105 Vacation Payoff	52,776	71,266	181,180	181,180	
0106 Sick Leave Payoff	163,201	216,376	415,000	415,000	
0110 Performance Incentive Pay	4,916	2,557	0	0	
0111 Other Pay	1,115,216	1,597,436	1,683,216	1,683,216	
0200 Retirement	16,838,382	21,159,451	23,084,475	23,084,475	
0202 Early Retirement	24,413	24,413	24,413	24,413	
0204 County Paid Executive Deferred Compensation Plan	120,747	177,188	188,334	188,334	
0301 Unemployment Insurance	66,691	54,653	42,496	42,496	
0305 Salary Continuance Insurance	250,225	280,453	113,644	113,644	
0306 Health Insurance	4,771,430	5,255,225	5,565,804	5,565,804	
0308 Dental Insurance	238,673	255,270	119,304	119,304	
0309 Life Insurance	25,969	27,721	27,120	27,120	
0310 Accidental Death and Dismemberment Insurance	13,960	14,870	15,456	15,456	
0319 Other Insurance	229,956	276,604	309,504	309,504	
0352 Workers Compensation - General	1,393,956	949,017	782,640	782,640	
0354 Workers Compensation - Excess Costs	0	3,307	115,000	115,000	
0401 Medicare	686,884	860,415	896,732	896,732	
Total Salaries & Benefits	80,529,679	98,370,676	107,648,621	107,648,621	
Services & Supplies					
0600 Clothing and Personal Supplies	24,125	33,985	40,000	40,000	
0700 Communications	708	5,431	1,170,000	1,170,000	
0701 Telephone/Telegraph - Interfund Transfer	554,170	637,806	0	0	
0702 Telephone and Telegraph - Other	253,949	276,955	0	0	
1000 Household Expense	0	669	0	0	
1100 Insurance	648,412	630,524	979,186	979,186	

UNIT TITLE
CLASSIFICATION: 026 District Attorney
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1200 Jury and Witness Expense	184,094	175,998	260,000	260,000	
1300 Maintenance - Equipment	195,506	467,374	340,000	340,000	
1400 Maintenance - Buildings and Improvements	4,974	5,424	1,340,000	2,840,000	
1402 Minor Alterations and Improvements	145,857	1,270,355	0	0	
1500 Medical, Dental and Laboratory Supplies	56	35	1,000	1,000	
1600 Memberships	63,500	68,425	71,500	71,500	
1800 Office Expense	766,269	811,212	2,405,000	2,655,000	
1801 Duplicating Services (RDMD/Reprographics)	43,730	81,370	0	0	
1802 Periodicals and Journals	174,303	237,490	0	0	
1803 Postage	67,352	100,657	0	0	
1806 Printing Costs - Outside Vendors	31,944	9,426	0	0	
1809 Minor Office Equipment to be Controlled	362,348	1,263,247	0	0	
1900 Professional and Specialized Services	1,704,369	2,865,600	3,018,984	3,481,724	
1901 Data Processing Services	529,248	468,542	0	0	
2000 Publications and Legal Notices	10,773	8,497	15,000	15,000	
2100 Rents and Leases - Equipment	576,370	1,066,812	1,285,000	1,285,000	
2200 Rents and Leases - Buildings and Improvements	529,676	838,715	1,305,000	1,305,000	
2300 Small Tools and Instruments	799	13,306	16,000	16,000	
2400 Special Departmental Expense	400,267	461,100	810,000	810,000	Note - Account 2400 includes \$170,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	517,518	692,848	694,576	694,576	
2409 Minor Special Dept. Equipment to be Controlled	11,508	3,650	0	0	
2600 Transportation and Travel - General	602,882	666,352	1,528,589	1,528,589	
2601 Private Auto Mileage	509,603	575,673	0	0	
2602 Garage Expense	96,951	98,921	0	0	
2603 Executive Car Allowance	156,616	206,890	229,500	229,500	
2700 Transportation and Travel - Meetings/Conferences	42,909	66,906	70,000	70,000	
2800 Utilities	560	27	1,000	1,000	
Total Services & Supplies	9,211,346	14,110,223	15,580,335	17,793,075	

UNIT TITLE
 CLASSIFICATION: 026 District Attorney
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3251 Lease Purchase Principal Payment	323,565	430,328	497,629	497,629	
3351 Lease Purchase Interest Payment	1,370,865	1,335,124	1,293,193	1,293,193	
Total Other Charges	1,694,430	1,765,452	1,790,822	1,790,822	
Capital Assets					
4000 Equipment	345,963	391,170	340,714	840,714	
Total Capital Assets	345,963	391,170	340,714	840,714	
Total Financing Uses Before Transfers	91,781,418	114,637,521	125,360,492	128,073,232	
5100 Intrafund Transfers	(3,247,641)	(8,503,948)	(8,091,655)	(8,091,655)	
Total Financing Uses	88,533,777	106,133,574	117,268,837	119,981,577	

UNIT TITLE
CLASSIFICATION: 027 Child Support Services
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	29,732,937	29,970,336	32,012,436	32,012,436	
0102 Extra Help	326,504	212,934	250,000	250,000	
0103 Overtime	486,312	839,150	300,000	300,000	
0104 Annual Leave Payoffs	310,337	345,921	500,000	500,000	
0105 Vacation Payoff	16,386	4,121	20,000	20,000	
0106 Sick Leave Payoff	31,613	11,813	30,000	30,000	
0110 Performance Incentive Pay	7,745	4,301	0	0	
0111 Other Pay	246,618	270,062	310,900	310,900	
0200 Retirement	6,599,588	6,767,863	7,426,289	7,426,289	
0202 Early Retirement	3,620	3,620	3,620	3,620	
0204 County Paid Executive Deferred Compensation Plan	19,155	22,667	23,978	23,978	
0301 Unemployment Insurance	37,163	25,077	19,108	19,108	
0305 Salary Continuance Insurance	28,486	28,931	12,410	12,410	
0306 Health Insurance	3,795,479	3,713,910	4,337,724	4,337,724	
0308 Dental Insurance	40,132	38,434	21,624	21,624	
0309 Life Insurance	7,202	6,735	7,740	7,740	
0310 Accidental Death and Dismemberment Insurance	1,616	1,525	1,944	1,944	
0319 Other Insurance	372,981	357,988	415,620	415,620	
0352 Workers Compensation - General	534,264	348,417	303,904	303,904	
0401 Medicare	406,393	416,663	434,736	434,736	
Total Salaries & Benefits	43,004,528	43,390,467	46,432,033	46,432,033	
Services & Supplies					
0600 Clothing and Personal Supplies	111	102	200	200	
0701 Telephone/Telegraph - Interfund Transfer	453,243	453,243	465,873	465,873	
0702 Telephone and Telegraph - Other	69,556	44,969	73,520	73,520	
0900 Food	0	3,335	0	0	
1000 Household Expense	1,617,750	1,493,261	1,836,206	1,836,206	
1100 Insurance	315,480	348,326	411,305	411,305	
1300 Maintenance - Equipment	242,598	217,681	280,159	280,159	

UNIT TITLE
CLASSIFICATION: 027 Child Support Services
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	7,756	9,186	11,000	11,000	
1402 Minor Alterations and Improvements	148,682	122,660	89,000	89,000	
1500 Medical, Dental and Laboratory Supplies	1,302	342	1,000	1,000	
1600 Memberships	28,955	29,360	32,785	32,785	
1701 Cash Difference	50	0	400	400	
1702 Cash Losses	100	200	500	500	
1800 Office Expense	477,105	1,405,583	436,801	436,801	
1801 Duplicating Services (RDMD/Reprographics)	75,006	66,799	68,175	68,175	
1802 Periodicals and Journals	45,418	28,782	23,868	23,868	
1803 Postage	585,219	612,027	386,655	386,655	
1806 Printing Costs - Outside Vendors	2,897	1,088	3,000	3,000	
1809 Minor Office Equipment to be Controlled	59,135	143,591	65,000	65,000	
1900 Professional and Specialized Services	4,360,547	3,934,370	3,718,722	3,718,722	
1901 Data Processing Services	764,942	677,104	618,564	618,564	
1908 Temporary Help	49,885	30,117	25,000	25,000	
1913 Merchant Fees	65,732	17,090	12,000	12,000	
2100 Rents and Leases - Equipment	422,255	456,706	385,326	385,326	
2200 Rents and Leases - Buildings and Improvements	191,650	152,562	62,000	62,000	
2300 Small Tools and Instruments	4,606	5,833	4,500	4,500	
2309 Minor Small Tools/Instruments to be Controlled	0	136	0	0	
2400 Special Departmental Expense	107,232	146,988	45,600	45,600	
2405 Optional Benefit Plan	134,046	133,587	161,628	161,628	
2600 Transportation and Travel - General	14,940	14,067	17,100	17,100	
2601 Private Auto Mileage	31,214	40,882	25,000	25,000	
2602 Garage Expense	17,781	15,698	18,883	18,883	
2603 Executive Car Allowance	20,660	17,700	27,540	27,540	
2700 Transportation and Travel - Meetings/Conferences	116,789	102,261	69,500	69,500	
2800 Utilities	45,985	56,310	40,000	40,000	
Total Services & Supplies	10,478,629	10,781,945	9,416,810	9,416,810	

UNIT TITLE
 CLASSIFICATION: 027 Child Support Services
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3200 Bond Redemption	9,540	10,160	10,820	10,820	
3251 Lease Purchase Principal Payment	276,954	475,381	609,694	609,694	
3351 Lease Purchase Interest Payment	1,429,615	1,118,170	1,164,685	1,164,685	
3500 Judgments and Damages	6,650	0	0	0	
Total Other Charges	1,722,759	1,603,711	1,785,199	1,785,199	
Capital Assets					
4000 Equipment	106,366	87,927	110,000	110,000	
Total Capital Assets	106,366	87,927	110,000	110,000	
Total Financing Uses Before Transfers	55,312,282	55,864,051	57,744,042	57,744,042	
4801 Transfers Out - to Funds 101-199	415,332	1,027,009	0	0	
Total Financing Uses	55,727,613	56,891,059	57,744,042	57,744,042	

UNIT TITLE
CLASSIFICATION: 041 Grand Jury
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	119,695	1,067	0	0	
0103 Overtime	58	0	0	0	
0105 Vacation Payoff	8,861	0	0	0	
0106 Sick Leave Payoff	2,051	0	0	0	
0200 Retirement	32,776	(506)	0	0	
0301 Unemployment Insurance	162	(3)	0	0	
0305 Salary Continuance Insurance	473	(11)	0	0	
0306 Health Insurance	10,359	(203)	0	0	
0308 Dental Insurance	914	(21)	0	0	
0309 Life Insurance	197	(5)	0	0	
0310 Accidental Death and Dismemberment Insurance	36	(1)	0	0	
0319 Other Insurance	614	(14)	0	0	
0352 Workers Compensation - General	744	0	0	0	
0401 Medicare	1,995	(40)	0	0	
Total Salaries & Benefits	178,935	264	0	0	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	4,902	5,138	6,000	6,000	
0900 Food	1,250	1,250	1,850	1,850	
1000 Household Expense	250	0	0	0	
1100 Insurance	1,285	1,624	0	0	
1200 Jury and Witness Expense	316,813	335,328	325,000	325,000	
1300 Maintenance - Equipment	60	1,923	500	500	
1800 Office Expense	6,436	2,083	9,172	9,172	
1801 Duplicating Services (RDMD/Reprographics)	12,195	11,945	0	0	
1802 Periodicals and Journals	41	0	0	0	
1803 Postage	0	1,160	1,400	1,400	
1806 Printing Costs - Outside Vendors	0	210	12,000	12,000	
1809 Minor Office Equipment to be Controlled	852	0	0	0	
1900 Professional and Specialized Services	0	181,462	217,386	217,386	

UNIT TITLE
 CLASSIFICATION: 041 Grand Jury
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2000 Publications and Legal Notices	2,587	2,537	3,300	3,300	
2100 Rents and Leases - Equipment	3,048	2,909	3,600	3,600	
2400 Special Departmental Expense	0	87	0	0	
2405 Optional Benefit Plan	3,500	0	0	0	
2600 Transportation and Travel - General	1,422	584	300	300	
2700 Transportation and Travel - Meetings/Conferences	982	1,917	2,210	2,210	
Total Services & Supplies	355,622	550,159	582,718	582,718	
Total Financing Uses	534,557	550,422	582,718	582,718	

UNIT TITLE
CLASSIFICATION: 045 Juvenile Justice Commission
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	111,505	1,063	0	0	
0200 Retirement	30,785	(510)	0	0	
0301 Unemployment Insurance	137	(3)	0	0	
0305 Salary Continuance Insurance	473	(11)	0	0	
0306 Health Insurance	10,137	(247)	0	0	
0308 Dental Insurance	914	(21)	0	0	
0309 Life Insurance	197	(5)	0	0	
0310 Accidental Death and Dismemberment Insurance	36	(1)	0	0	
0319 Other Insurance	624	(14)	0	0	
0352 Workers Compensation - General	588	0	0	0	
0401 Medicare	476	(11)	0	0	
Total Salaries & Benefits	155,873	240	0	0	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	831	1,260	0	0	
1100 Insurance	1,031	378	0	0	
1800 Office Expense	928	908	0	0	
1801 Duplicating Services (RDMD/Reprographics)	3,256	4,554	0	0	
1802 Periodicals and Journals	34	34	0	0	
1806 Printing Costs - Outside Vendors	79	87	0	0	
1809 Minor Office Equipment to be Controlled	1,230	0	0	0	
1900 Professional and Specialized Services	5,475	196,235	211,165	211,165	
2405 Optional Benefit Plan	3,500	0	0	0	
2601 Private Auto Mileage	31	529	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	37	0	0	
Total Services & Supplies	16,394	204,022	211,165	211,165	
Total Financing Uses	172,267	204,262	211,165	211,165	

UNIT TITLE
CLASSIFICATION: 048 Detention Release
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	846,423	9,627	0	0	
0102 Extra Help	70,859	(151)	0	0	
0103 Overtime	36,202	0	0	0	
0105 Vacation Payoff	14,823	0	0	0	
0106 Sick Leave Payoff	4,155	0	0	0	
0111 Other Pay	53,339	(1,164)	0	0	
0200 Retirement	216,776	(3,600)	0	0	
0301 Unemployment Insurance	1,263	(26)	0	0	
0306 Health Insurance	92,719	(2,208)	0	0	
0319 Other Insurance	9,916	(216)	0	0	
0352 Workers Compensation - General	35,172	0	0	0	
0401 Medicare	13,047	(291)	0	0	
Total Salaries & Benefits	1,394,694	1,971	0	0	
Services & Supplies					
0700 Communications	1,879	2,334	6,500	6,500	
0701 Telephone/Telegraph - Interfund Transfer	4,861	5,074	0	0	
1000 Household Expense	0	379	0	0	
1100 Insurance	3,147	3,123	6,200	6,200	
1300 Maintenance - Equipment	119	149	750	750	
1800 Office Expense	402	(454)	1,300	1,300	
1802 Periodicals and Journals	1,013	108	1,000	1,000	
1806 Printing Costs - Outside Vendors	34	1,551	2,000	2,000	
1809 Minor Office Equipment to be Controlled	2,891	1,190	0	0	
1900 Professional and Specialized Services	1,530	1,560,967	1,667,924	1,667,924	
2100 Rents and Leases - Equipment	896	0	0	0	
2200 Rents and Leases - Buildings and Improvements	400	684	0	0	
2600 Transportation and Travel - General	6,200	6,240	6,000	6,000	
2601 Private Auto Mileage	10,575	12,387	12,535	12,535	

UNIT TITLE
 CLASSIFICATION: 048 Detention Release
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2700 Transportation and Travel - Meetings/Conferences	0	376	0	0	
Total Services & Supplies	33,948	1,594,109	1,704,209	1,704,209	
Total Financing Uses	1,428,642	1,596,079	1,704,209	1,704,209	

UNIT TITLE
CLASSIFICATION: 058 Public Defender
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	32,757,556	36,818,676	39,507,307	39,507,307	
0102 Extra Help	93,877	66,609	60,000	60,000	
0103 Overtime	222,322	189,425	230,000	230,000	
0104 Annual Leave Payoffs	864,993	1,447,071	1,600,000	1,600,000	
0105 Vacation Payoff	2,618	45,579	65,000	65,000	
0106 Sick Leave Payoff	4,363	141,668	200,000	200,000	
0110 Performance Incentive Pay	5,672	1,573	0	0	
0111 Other Pay	235,501	275,097	335,000	335,000	
0200 Retirement	8,837,365	9,965,131	11,003,642	11,003,642	
0204 County Paid Executive Deferred Compensation Plan	109,697	148,834	154,868	154,868	
0301 Unemployment Insurance	40,814	30,889	23,670	23,670	
0305 Salary Continuance Insurance	190,283	211,427	84,066	84,066	
0306 Health Insurance	2,730,564	2,676,188	2,919,456	2,919,456	
0308 Dental Insurance	191,755	200,370	94,896	94,896	
0309 Life Insurance	20,474	21,062	20,808	20,808	
0310 Accidental Death and Dismemberment Insurance	7,759	8,053	8,640	8,640	
0319 Other Insurance	107,981	114,765	122,928	122,928	
0352 Workers Compensation - General	723,816	456,349	357,308	357,308	
0401 Medicare	400,277	475,569	495,492	495,492	
Total Salaries & Benefits	47,547,687	53,294,335	57,283,081	57,283,081	
Services & Supplies					
0700 Communications	24,838	10,591	0	0	
0701 Telephone/Telegraph - Interfund Transfer	296,641	449,072	300,000	400,000	
0900 Food	0	218	0	0	
1100 Insurance	292,025	268,844	431,537	431,537	
1200 Jury and Witness Expense	16,661	23,181	26,200	26,200	
1300 Maintenance - Equipment	109,688	149,990	118,000	178,000	
1400 Maintenance - Buildings and Improvements	0	1,149	15,000	30,000	
1402 Minor Alterations and Improvements	19,017	185,956	0	0	

UNIT TITLE
CLASSIFICATION: 058 Public Defender
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07	2007-08	2008-09	BY THE BOARD	(GENERAL UNLESS
	(2)	(3)	(4)	OF SUPERVISORS	OTHERWISE INDICATED)
				2008-09	(6)
Services & Supplies, Con't.					
1600 Memberships	230	0	0	0	
1800 Office Expense	378,429	433,685	600,000	800,000	
1801 Duplicating Services (RDMD/Reprographics)	33,153	28,113	0	0	
1802 Periodicals and Journals	343,924	325,944	0	0	
1803 Postage	22,356	40,152	0	0	
1806 Printing Costs - Outside Vendors	0	11	0	0	
1809 Minor Office Equipment to be Controlled	625,621	1,039,189	534,833	700,000	
1900 Professional and Specialized Services	2,151,818	2,604,357	2,410,000	2,600,000	
1901 Data Processing Services	107,460	150,762	0	0	
1902 Photographic Microfilm Expense	0	142	0	0	
1907 Collection Agency Fees	19,316	11,133	0	0	
2000 Publications and Legal Notices	0	2,276	0	0	
2100 Rents and Leases - Equipment	401,863	606,217	450,000	650,000	
2200 Rents and Leases - Buildings and Improvements	917,869	1,272,266	1,570,828	1,670,828	
2400 Special Departmental Expense	70,627	75,858	50,000	70,000	
2405 Optional Benefit Plan	415,869	538,375	537,528	537,528	
2600 Transportation and Travel - General	160,027	149,796	360,000	360,000	
2601 Private Auto Mileage	163,448	208,885	0	0	
2602 Garage Expense	17,903	9,141	0	0	
2603 Executive Car Allowance	160,606	191,683	192,780	192,780	
2700 Transportation and Travel - Meetings/Conferences	20,078	9,393	10,000	10,000	
Total Services & Supplies	6,769,467	8,786,379	7,606,706	8,656,873	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	70,000	70,000	
Total Other Charges	0	0	70,000	70,000	
Capital Assets					
4000 Equipment	194,607	164,021	150,000	150,000	
Total Capital Assets	194,607	164,021	150,000	150,000	
Total Financing Uses Before Transfers	54,511,761	62,244,735	65,109,787	66,159,954	

UNIT TITLE
 CLASSIFICATION: 058 Public Defender
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
5100 Intrafund Transfers	(105,000)	(110,335)	(103,538)	(103,538)	
Total Financing Uses	54,406,761	62,134,400	65,006,249	66,056,416	

UNIT TITLE
 CLASSIFICATION: 073 Alternate Defense
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1800 Office Expense 1900 Professional and Specialized Services 1909 Contracts Total Services & Supplies Total Financing Uses	84 10,709,559 0 10,709,643 10,709,643	0 (2,530,601) 7,161,500 4,630,899 4,630,899	0 5,403,992 0 5,403,992 5,403,992	0 5,403,992 0 5,403,992 5,403,992	

UNIT TITLE
CLASSIFICATION: 081 Trial Courts
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,156	1,027	1,400	1,400	
1000 Household Expense	714,855	630,075	0	0	
1100 Insurance	637,909	879,378	714,086	714,086	
1200 Jury and Witness Expense	12	0	150	150	
1400 Maintenance - Buildings and Improvements	586,826	415,940	0	0	
1402 Minor Alterations and Improvements	446,743	203,983	0	0	
1900 Professional and Specialized Services	3,006,352	2,771,174	1,263,163	2,054,200	
2200 Rents and Leases - Buildings and Improvements	1,685,913	1,730,370	1,735,487	1,735,487	
2602 Garage Expense	2,876	2,888	0	0	
Total Services & Supplies	7,082,642	6,634,835	3,714,286	4,505,323	
Other Charges					
3100 Contributions to Non-County Government Agencies	61,466,576	60,688,545	60,674,487	60,674,487	
Total Other Charges	61,466,576	60,688,545	60,674,487	60,674,487	
Total Financing Uses Before Transfers	68,549,217	67,323,380	64,388,773	65,179,810	
4802 Transfers Out - to Funds 2AA-299	1,402,131	1,416,704	1,517,000	1,517,000	
Total Financing Uses	69,951,349	68,740,084	65,905,773	66,696,810	

UNIT TITLE
 CLASSIFICATION: 105 Courthouse Temporary Construction
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					105 Courthouse Temporary Construction
1900 Professional and Specialized Services	15,774	14,472	1,265,529	1,265,529	
1912 Investment Administrative Fees	2,216	2,404	7,000	7,000	
Total Services & Supplies	17,990	16,876	1,272,529	1,272,529	
Other Charges					
3200 Bond Redemption	2,507,680	2,592,620	2,690,540	2,690,540	
3300 Interest on Bonds	1,943,759	1,908,576	2,013,998	2,013,998	
Total Other Charges	4,451,439	4,501,196	4,704,538	4,704,538	
Total Financing Uses	4,469,429	4,518,072	5,977,067	5,977,067	

UNIT TITLE
CLASSIFICATION: 116 Narcotic Forfeiture and Seizure
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					116 Narcotic Forfeiture and Seizure
0101 Regular Salaries	181,812	198,222	207,404	207,404	
0102 Extra Help	17	10	0	0	
0103 Overtime	6,870	4,382	10,000	10,000	
0104 Annual Leave Payoffs	1,631	78	4,000	4,000	
0110 Performance Incentive Pay	2	0	0	0	
0111 Other Pay	4,641	6,345	8,736	8,736	
0200 Retirement	64,177	77,009	78,778	78,778	
0301 Unemployment Insurance	233	165	128	128	
0306 Health Insurance	19,467	18,677	18,420	18,420	
0310 Accidental Death and Dismemberment Insurance	36	36	36	36	
0319 Other Insurance	1,881	1,879	1,872	1,872	
0352 Workers Compensation - General	2,712	1,772	1,236	1,236	
0354 Workers Compensation - Excess Costs	0	0	1,500	1,500	
0401 Medicare	2,484	2,338	3,012	3,012	
Total Salaries & Benefits	285,962	310,914	335,122	335,122	
Services & Supplies					
0700 Communications	0	0	2,500	2,500	
0701 Telephone/Telegraph - Interfund Transfer	1,290	1,309	0	0	
0702 Telephone and Telegraph - Other	0	567	0	0	
1100 Insurance	589	550	839	839	
1300 Maintenance - Equipment	0	285	3,000	3,000	
1400 Maintenance - Buildings and Improvements	0	0	90,000	90,000	
1600 Memberships	0	30	0	0	
1800 Office Expense	727	21,001	225,000	54,000	
1802 Periodicals and Journals	0	223	0	0	
1803 Postage	72	52	0	0	
1809 Minor Office Equipment to be Controlled	0	8,030	0	0	
1900 Professional and Specialized Services	0	23,291	202,159	202,159	
1911 CWCAP Charges	23,521	16,720	0	0	

UNIT TITLE
 CLASSIFICATION: 116 Narcotic Forfeiture and Seizure
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					116 Narcotic Forfeiture and Seizure
1912 Investment Administrative Fees	2,839	2,886	0	0	
2000 Publications and Legal Notices	13,615	23,379	25,000	25,000	
2100 Rents and Leases - Equipment	0	44,819	103,548	103,548	
2300 Small Tools and Instruments	0	1,230	0	0	
2400 Special Departmental Expense	0	1,345	95,000	95,000	
2409 Minor Special Dept. Equipment to be Controlled	0	4,858	0	0	
2600 Transportation and Travel - General	860	0	5,000	5,000	
2601 Private Auto Mileage	4,947	3,030	0	0	
Total Services & Supplies	48,459	153,604	752,046	581,046	
Capital Assets					
4000 Equipment	164,534	130,016	519,000	90,000	
Total Capital Assets	164,534	130,016	519,000	90,000	
Total Financing Uses Before Transfers	498,955	594,533	1,606,168	1,006,168	
4800 Transfers Out - to Fund 100	0	0	0	600,000	
Total Financing Uses	498,955	594,533	1,606,168	1,606,168	

UNIT TITLE
CLASSIFICATION: 122 Motor Vehicle Theft Task Force
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	
Salaries & Benefits					122 Motor Vehicle Theft Task Force
0101 Regular Salaries	365,415	434,548	554,706	554,706	
0103 Overtime	8,768	9,359	12,000	12,000	
0104 Annual Leave Payoffs	6,778	8,613	8,000	8,000	
0110 Performance Incentive Pay	32	8	0	0	
0111 Other Pay	8,177	10,717	14,545	14,545	
0200 Retirement	115,859	151,164	181,806	181,806	
0301 Unemployment Insurance	463	386	326	326	
0305 Salary Continuance Insurance	1,228	1,847	974	974	
0306 Health Insurance	35,979	35,677	36,672	36,672	
0308 Dental Insurance	914	1,340	816	816	
0309 Life Insurance	76	110	144	144	
0310 Accidental Death and Dismemberment Insurance	72	76	108	108	
0319 Other Insurance	2,496	2,506	2,496	2,496	
0352 Workers Compensation - General	12,288	8,342	6,494	6,494	
0354 Workers Compensation - Excess Costs	0	0	3,000	3,000	
0401 Medicare	4,005	4,920	6,378	6,378	
Total Salaries & Benefits	562,550	669,613	828,465	828,465	
Services & Supplies					
0600 Clothing and Personal Supplies	0	0	500	500	
0700 Communications	0	0	37,000	37,000	
0701 Telephone/Telegraph - Interfund Transfer	14,472	15,113	0	0	
0702 Telephone and Telegraph - Other	13,743	16,931	0	0	
1100 Insurance	985	918	1,404	1,404	
1200 Jury and Witness Expense	0	0	1,000	1,000	
1300 Maintenance - Equipment	23,682	12,383	15,000	15,000	
1600 Memberships	0	30	0	0	
1800 Office Expense	8,228	2,903	13,000	13,000	
1801 Duplicating Services (RDMD/Reprographics)	855	4,501	0	0	
1802 Periodicals and Journals	250	30	0	0	

UNIT TITLE
CLASSIFICATION: 122 Motor Vehicle Theft Task Force
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					122 Motor Vehicle Theft Task Force
1803 Postage	596	512	0	0	
1809 Minor Office Equipment to be Controlled	0	36,832	0	0	
1900 Professional and Specialized Services	1,538,809	1,739,835	1,883,822	1,883,822	
1911 CWCAP Charges	24,950	25,369	0	0	
1912 Investment Administrative Fees	3,346	3,302	0	0	
2100 Rents and Leases - Equipment	6,015	6,374	6,000	6,000	
2200 Rents and Leases - Buildings and Improvements	113,448	116,838	120,330	120,330	
2300 Small Tools and Instruments	0	0	2,500	2,500	
2400 Special Departmental Expense	11,550	9,568	22,000	22,000	Note - Account 2400 includes \$20,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	1,500	2,000	4,000	4,000	
2600 Transportation and Travel - General	64,150	72,988	100,000	100,000	
2601 Private Auto Mileage	(137)	83	0	0	
Total Services & Supplies	1,826,441	2,066,510	2,206,556	2,206,556	
Capital Assets					
4000 Equipment	40,036	0	0	0	
Total Capital Assets	40,036	0	0	0	
Total Financing Uses Before Transfers	2,429,027	2,736,123	3,035,021	3,035,021	
4800 Transfers Out - to Fund 100	164,518	209,237	147,000	147,000	
Total Financing Uses	2,593,545	2,945,361	3,182,021	3,182,021	

UNIT TITLE
 CLASSIFICATION: 12C Child Support Program Development
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1911 CWCAP Charges 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 5,871 0 5,871 5,871 209,550 215,421	135 15,751 0 15,886 15,886 1,686,850 1,702,736	200 17,000 9,822,343 9,839,543 9,839,543 1,800,066 11,639,609	200 17,000 9,822,343 9,839,543 9,839,543 1,800,066 11,639,609	12C Child Support Program Development

UNIT TITLE
 CLASSIFICATION: 12H Proposition 64 - Consumer Protection
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 1,749 1,749 1,749 0 1,749	0 2,920 2,920 2,920 0 2,920	8,094 0 8,094 8,094 391,180 399,274	8,094 0 8,094 8,094 391,180 399,274	12H Proposition 64 - Consumer Protection

UNIT TITLE
 CLASSIFICATION: 12J Proposition 69 - DNA Identification
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12J Proposition 69 - DNA Identification
1912 Investment Administrative Fees	1,076	1,673	2,000	2,000	
2400 Special Departmental Expense	0	0	1,507,435	1,507,435	
Total Services & Supplies	1,076	1,673	1,509,435	1,509,435	
Other Charges					
3100 Contributions to Non-County Government Agencies	45,329	61,133	60,000	60,000	
Total Other Charges	45,329	61,133	60,000	60,000	
Total Financing Uses Before Transfers	46,405	62,806	1,569,435	1,569,435	
4800 Transfers Out - to Fund 100	517,390	918,389	0	0	
Total Financing Uses	563,795	981,195	1,569,435	1,569,435	

UNIT TITLE
 CLASSIFICATION: 13J Children's Waiting Room
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13J Children's Waiting Room
1900 Professional and Specialized Services	0	0	845,821	845,821	
1912 Investment Administrative Fees	500	801	1,000	1,000	
Total Services & Supplies	500	801	846,821	846,821	
Other Charges					
3100 Contributions to Non-County Government Agencies	224,369	266,079	268,000	268,000	
Total Other Charges	224,369	266,079	268,000	268,000	
Total Financing Uses	224,869	266,880	1,114,821	1,114,821	

UNIT TITLE
 CLASSIFICATION: 14H DA's Supplemental Law Enforcement Services
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 815 815 815 1,050,000 1,050,815	0 702 702 702 1,045,000 1,045,702	44,682 0 44,682 44,682 940,000 984,682	44,682 0 44,682 44,682 940,000 984,682	14H DA's Supplemental Law Enforcement Services

UNIT TITLE
 CLASSIFICATION: 14U Court Facilities
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14U Court Facilities
1400 Maintenance - Buildings and Improvements	303,124	843,002	1,169,093	1,169,093	
1402 Minor Alterations and Improvements	0	867	0	0	
1900 Professional and Specialized Services	22,000	3,540	25,000	25,000	
2400 Special Departmental Expense	0	0	432,722	432,722	
Total Services & Supplies	325,124	847,409	1,626,815	1,626,815	
Capital Assets					
4200 Buildings and Improvements					
P307 CJC - Building Improv for Weapons Screening	81,879	763,564	30,818	30,818	
P515 NJC - Remodel Vacated Space	716,717	1,309	0	0	
P636 CJC - Create A Community Court	97,560	32,054	62,213	62,213	
P718 WJC - Walk Up Windows	133	211,091	48,328	48,328	
P824 CJC Admin OOfc Reconfiguration	0	2,000	0	0	
P901 NJC-New Fire Alarm System	0	0	400,000	400,000	
P905 CJC-Computer Rm Backup DX	0	0	305,000	305,000	
Total Buildings and Improvements	896,290	1,010,018	846,359	846,359	
Total Capital Assets	896,290	1,010,018	846,359	846,359	
Total Financing Uses Before Transfers	1,221,414	1,857,427	2,473,174	2,473,174	
4800 Transfers Out - to Fund 100	0	0	30,000	30,000	
Total Financing Uses	1,221,414	1,857,427	2,503,174	2,503,174	

UNIT TITLE
 CLASSIFICATION: 15N Delta Special Revenue
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1800 Office Expense 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees 2100 Rents and Leases - Equipment Total Services & Supplies Total Financing Uses	10 0 181 515 5,827 6,533 6,533	0 0 179 536 2,084 2,799 2,799	0 185,306 0 0 8,000 193,306 193,306	0 185,306 0 0 8,000 193,306 193,306	15N Delta Special Revenue

UNIT TITLE
CLASSIFICATION: 047 Sheriff Court Operations
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	24,635,115	28,198,559	30,940,090	31,385,122	
0102 Extra Help	956,892	1,144,559	85,000	85,000	
0103 Overtime	2,506,122	3,210,972	2,338,339	2,338,339	
0104 Annual Leave Payoffs	217,539	231,331	522,095	522,095	
0105 Vacation Payoff	14,051	13,702	0	0	
0106 Sick Leave Payoff	78,884	30,750	0	0	
0110 Performance Incentive Pay	2,021	880	0	0	
0111 Other Pay	842,442	1,135,810	2,895,221	2,916,720	
0200 Retirement	10,578,055	13,170,065	13,780,300	13,977,456	
0202 Early Retirement	8,668	8,668	8,668	8,668	
0301 Unemployment Insurance	34,928	27,010	18,898	19,158	
0305 Salary Continuance Insurance	5,572	6,198	4,750	4,750	
0306 Health Insurance	2,772,508	2,921,218	3,117,744	3,158,112	
0308 Dental Insurance	7,432	7,417	6,528	6,528	
0309 Life Insurance	1,544	1,588	1,440	1,440	
0310 Accidental Death and Dismemberment Insurance	11,914	12,746	13,728	13,944	
0319 Other Insurance	234,864	249,093	268,944	272,688	
0352 Workers Compensation - General	1,486,968	1,020,469	796,282	799,869	
0354 Workers Compensation - Excess Costs	30,410	96,686	110,980	110,980	
0401 Medicare	325,366	385,745	375,358	381,702	
Total Salaries & Benefits	44,751,294	51,873,467	55,284,365	56,002,571	
Services & Supplies					
0600 Clothing and Personal Supplies	69,433	76,636	65,000	65,000	
0700 Communications	42,245	32,056	169,064	169,064	
0701 Telephone/Telegraph - Interfund Transfer	108,037	112,748	0	0	
0900 Food	0	16	0	0	
1000 Household Expense	20,587	19,952	23,000	23,000	
1100 Insurance	184,776	200,825	266,012	266,012	
1300 Maintenance - Equipment	66,551	54,439	68,352	68,352	

UNIT TITLE
CLASSIFICATION: 047 Sheriff Court Operations

FUNCTION: Public Protection

ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	368	2,970	92,287	92,287	
1402 Minor Alterations and Improvements	82,901	18,035	0	0	
1500 Medical, Dental and Laboratory Supplies	297	335	500	500	
1600 Memberships	206	307	300	300	
1702 Cash Losses	0	235	0	0	
1800 Office Expense	94,019	81,632	174,700	174,700	
1801 Duplicating Services (RDMD/Reprographics)	14,876	17,029	0	0	
1803 Postage	67,000	76,009	0	0	
1806 Printing Costs - Outside Vendors	194	0	0	0	
1900 Professional and Specialized Services	138,161	96,758	167,560	167,560	
1901 Data Processing Services	57,996	59,208	0	0	
2100 Rents and Leases - Equipment	36,112	26,179	39,682	39,682	
2400 Special Departmental Expense	82,288	74,537	54,500	54,500	
2405 Optional Benefit Plan	30,149	28,000	28,032	28,032	
2600 Transportation and Travel - General	32,926	33,361	451,851	451,851	
2601 Private Auto Mileage	3,808	2,242	0	0	
2602 Garage Expense	404,516	433,554	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,792	2,531	5,000	5,000	
Total Services & Supplies	1,539,236	1,449,591	1,605,840	1,605,840	
Capital Assets					
4000 Equipment	18,740	0	765,445	765,445	
4200 Buildings and Improvements					
P100 Civil Offices Remodel	0	0	450,000	450,000	
Total Buildings and Improvements	0	0	450,000	450,000	
Total Capital Assets	18,740	0	1,215,445	1,215,445	
Total Financing Uses Before Transfers	46,309,270	53,323,058	58,105,650	58,823,856	
4801 Transfers Out - to Funds 101-199	17,514	18,432	18,432	18,432	
5100 Intrafund Transfers	(3,990)	(1,625)	(200,000)	(200,000)	
Total Financing Uses	46,322,794	53,339,865	57,924,082	58,642,288	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	188,259,988	212,429,327	223,698,377	223,698,377	
0102 Extra Help	2,699,211	3,432,993	1,927,117	1,927,117	
0103 Overtime	41,653,477	47,990,825	33,275,245	36,616,957	
0104 Annual Leave Payoffs	2,066,528	2,702,599	2,000	2,000	
0105 Vacation Payoff	201,121	180,379	3,277,477	3,277,477	
0106 Sick Leave Payoff	680,454	520,943	0	0	
0110 Performance Incentive Pay	14,208	10,399	0	0	
0111 Other Pay	8,557,400	11,207,787	11,285,609	11,285,609	
0200 Retirement	76,620,816	94,292,490	93,001,850	93,001,850	
0204 County Paid Executive Deferred Compensation Plan	33,942	45,413	42,738	42,738	
0300 Employee Group Insurance	35	0	0	0	
0301 Unemployment Insurance	292,689	221,982	136,708	136,708	
0305 Salary Continuance Insurance	115,054	126,980	55,187	55,187	
0306 Health Insurance	21,056,359	21,940,599	23,613,288	23,613,288	
0308 Dental Insurance	103,046	111,684	51,876	51,876	
0309 Life Insurance	23,413	25,220	25,272	25,272	
0310 Accidental Death and Dismemberment Insurance	65,722	68,614	72,360	72,360	
0319 Other Insurance	1,785,808	1,853,620	1,976,244	1,976,244	
0352 Workers Compensation - General	11,843,268	8,454,648	6,670,182	6,670,182	
0354 Workers Compensation - Excess Costs	825,581	1,183,574	1,632,671	1,632,671	
0401 Medicare	2,839,537	3,307,310	2,793,342	2,793,342	
Total Salaries & Benefits	359,737,656	410,107,387	403,537,543	406,879,255	
Services & Supplies					
0500 Agricultural	193,447	217,018	201,081	201,081	
0600 Clothing and Personal Supplies	1,671,710	1,763,632	2,101,892	2,101,892	
0700 Communications	1,309,038	1,190,592	2,599,084	2,599,084	
0701 Telephone/Telegraph - Interfund Transfer	1,167,100	1,298,532	50	50	
0702 Telephone and Telegraph - Other	2,788	464	0	0	
0900 Food	5,444,429	6,452,947	5,763,450	5,763,450	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1000 Household Expense	2,445,722	2,314,485	1,698,102	1,698,102	
1001 Household Expense - Trash	56,539	57,650	0	0	
1100 Insurance	4,547,554	4,494,033	6,520,048	6,520,048	
1200 Jury and Witness Expense	13	270	125	125	
1300 Maintenance - Equipment	1,863,657	2,805,110	3,972,063	3,972,063	
1400 Maintenance - Buildings and Improvements	2,464,208	2,703,817	3,266,173	3,266,173	
1402 Minor Alterations and Improvements	65,208	123,905	0	0	
1500 Medical, Dental and Laboratory Supplies	560,805	740,808	655,112	655,112	
1502 Medical Supplies	0	106	0	0	
1600 Memberships	69,667	142,355	64,228	64,228	
1700 Miscellaneous Expense	0	277	47,650	47,650	
1701 Cash Difference	287	211	0	0	
1702 Cash Losses	100	40	0	0	
1800 Office Expense	2,812,025	4,349,774	3,258,938	3,258,938	
1801 Duplicating Services (RDMD/Reprographics)	300,619	329,447	0	0	
1803 Postage	117,911	144,232	0	0	
1806 Printing Costs - Outside Vendors	19,929	41,387	0	0	
1809 Minor Office Equipment to be Controlled	567,908	904,132	0	0	
1900 Professional and Specialized Services	13,266,991	13,385,417	16,985,962	16,985,962	
1901 Data Processing Services	502,529	561,445	0	0	
2000 Publications and Legal Notices	132,050	25,309	208,150	208,150	
2100 Rents and Leases - Equipment	1,580,590	1,837,360	2,539,137	2,539,137	
2200 Rents and Leases - Buildings and Improvements	437,680	426,571	498,793	498,793	
2300 Small Tools and Instruments	150,180	114,607	243,597	243,597	
2309 Minor Small Tools/Instruments to be Controlled	0	7,870	0	0	
2400 Special Departmental Expense	3,913,450	3,407,004	4,144,400	4,144,400	Note - Account 2400 includes \$250,000 for the Sheriff-Coroner Special Fund.
2405 Optional Benefit Plan	435,583	466,677	463,248	463,248	
2409 Minor Special Dept. Equipment to be Controlled	536,644	129,868	0	0	
2600 Transportation and Travel - General	2,882,454	2,690,469	11,862,970	11,862,970	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2601 Private Auto Mileage	73,079	68,349	0	0	
2602 Garage Expense	9,759,269	10,844,619	0	0	
2603 Executive Car Allowance	29,940	29,275	36,720	36,720	
2700 Transportation and Travel - Meetings/Conferences	85,552	98,635	245,563	245,563	
2800 Utilities	1,365	0	13,250	13,250	
2890 Intra-Agency Services & Supplies Billing Offsets	(38,639)	(55,501)	(112,433)	(112,433)	
Total Services & Supplies	59,429,382	64,113,199	67,277,353	67,277,353	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(372,183)	(656,386)	(405,185)	(405,185)	
Total Services & Supplies Reimbursements	(372,183)	(656,386)	(405,185)	(405,185)	
Other Charges					
3100 Contributions to Non-County Government Agencies	1,348,600	1,943,818	0	0	
3251 Lease Purchase Principal Payment	0	0	14,456	14,456	
3351 Lease Purchase Interest Payment	0	0	2,728	2,728	
3800 Support and Care of Persons	204	0	22,864	22,864	
Total Other Charges	1,348,804	1,943,818	40,048	40,048	
Capital Assets					
4000 Equipment	4,486,981	4,540,140	4,360,236	4,360,236	
4200 Buildings and Improvements					
P085 IRC-Repl Steam Press. Reducing	223,153	0	0	0	
P150 Loma Ridge Improvement Project	0	1,301,672	0	0	
P510 A/C Sys - Forensic Network Server	0	0	62,876	62,876	
P620 Trng Prod Studio Lighting	0	0	175,557	175,557	
P621 Replace carpet in the Range	0	0	50,000	50,000	
P710 Replace Outdoor Recreation floor	0	0	60,000	60,000	
Total Buildings and Improvements	223,153	1,301,672	348,433	348,433	
Total Capital Assets	4,710,134	5,841,812	4,708,669	4,708,669	
Total Financing Uses Before Transfers	424,853,794	481,349,829	475,158,428	478,500,140	
4801 Transfers Out - to Funds 101-199	357,376	330,466	278,736	278,736	

UNIT TITLE
 CLASSIFICATION: 060 Sheriff-Coroner
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4802 Transfers Out - to Funds 2AA-299 5100 Intrafund Transfers Total Financing Uses	944,204 (7,402,515) 418,752,859	541,126 (8,463,789) 473,757,632	1,032,115 (8,309,661) 468,159,618	1,032,115 (8,309,661) 471,501,330	

UNIT TITLE
 CLASSIFICATION: 103 O.C. Methamphetamine Lab Investigation Team
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees 2400 Special Departmental Expense 2600 Transportation and Travel - General Total Services & Supplies Other Charges 3100 Contributions to Non-County Government Agencies Total Other Charges Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	253,098 1,744 295 0 90,793 345,929 345,586 345,586 691,515 124,081 815,596	653,201 1,479 318 0 0 654,998 259,255 259,255 914,253 209,380 1,123,633	346,249 1,479 400 11,031 151,500 510,659 570,000 570,000 1,080,659 199,850 1,280,509	346,249 1,479 400 11,031 151,500 510,659 570,000 570,000 1,080,659 199,850 1,280,509	103 O.C. Methamphetamine Lab Investigation Team

UNIT TITLE
CLASSIFICATION: 109 County Automated Fingerprint Identification
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					109 County Automated Fingerprint Identification
0101 Regular Salaries	409,682	440,527	536,151	675,113	
0102 Extra Help	4,903	19	0	0	
0103 Overtime	16,686	11,871	16,575	16,575	
0104 Annual Leave Payoffs	14,801	3,158	12,000	12,000	
0110 Performance Incentive Pay	84	96	0	0	
0111 Other Pay	7,631	8,586	10,000	10,000	
0200 Retirement	87,771	95,414	119,043	149,891	
0301 Unemployment Insurance	543	368	324	402	
0306 Health Insurance	41,244	46,940	63,024	72,288	
0319 Other Insurance	5,551	5,732	6,864	8,112	
0352 Workers Compensation - General	5,700	2,926	2,275	2,275	
0401 Medicare	5,540	5,673	6,676	8,690	
Total Salaries & Benefits	600,134	621,311	772,932	955,346	
Services & Supplies					
0700 Communications	0	0	8,000	8,000	
0701 Telephone/Telegraph - Interfund Transfer	3,916	4,294	0	0	
1000 Household Expense	0	0	2,000	2,000	
1100 Insurance	1,969	1,838	2,243	2,243	
1300 Maintenance - Equipment	9,779	1,400	150,000	150,000	
1600 Memberships	0	0	30	30	
1800 Office Expense	4,884	4,821	10,000	10,000	
1900 Professional and Specialized Services	23,596	29,387	4,000	4,000	
1911 CWCAP Charges	14,232	16,717	16,746	16,746	
1912 Investment Administrative Fees	116	190	600	600	
2100 Rents and Leases - Equipment	924	856	10,000	10,000	
2400 Special Departmental Expense	2,495	4,300	96,867	96,867	
2600 Transportation and Travel - General	5,368	6,483	7,500	7,500	
2601 Private Auto Mileage	363	622	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	0	2,500	2,500	
Total Services & Supplies	67,644	70,908	310,486	310,486	

UNIT TITLE
 CLASSIFICATION: 109 County Automated Fingerprint Identification
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					109 County Automated Fingerprint Identification
3200 Bond Redemption	22,052	23,509	25,068	25,068	
3300 Interest on Bonds	37,948	36,491	34,932	34,932	
Total Other Charges	60,000	60,000	60,000	60,000	
Capital Assets					
4000 Equipment	10,000	0	0	0	
Total Capital Assets	10,000	0	0	0	
Total Financing Uses	737,778	752,219	1,143,418	1,325,832	

UNIT TITLE
CLASSIFICATION: 118 Sheriff - Regional Narcotics Suppression Program
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					118 Sheriff - Regional Narcotics Suppression Program
0700 Communications	56,455	45,011	139,664	139,664	
0701 Telephone/Telegraph - Interfund Transfer	20,672	20,998	0	0	
0900 Food	92	112	0	0	
1000 Household Expense	144	79	500	500	
1100 Insurance	88,324	66,077	95,177	95,177	
1300 Maintenance - Equipment	56,340	40,042	70,000	70,000	
1400 Maintenance - Buildings and Improvements	422	729	1,000	1,000	
1600 Memberships	25	300	0	0	
1800 Office Expense	53,484	41,901	113,000	113,000	
1801 Duplicating Services (RDMD/Reprographics)	213	0	0	0	
1809 Minor Office Equipment to be Controlled	10,477	45,041	0	0	
1900 Professional and Specialized Services	1,319,166	2,001,164	1,502,266	1,502,266	
1911 CWCAP Charges	18,274	23,805	24,052	24,052	
1912 Investment Administrative Fees	5,385	7,299	8,000	8,000	
2100 Rents and Leases - Equipment	7,462	7,464	57,000	57,000	
2200 Rents and Leases - Buildings and Improvements	146,576	147,876	150,000	150,000	
2300 Small Tools and Instruments	93	611	0	0	
2400 Special Departmental Expense	211,150	193,569	6,527,965	6,527,965	Note - Account 2400 includes \$300,000 for the Sheriff-Coroner Special Fund.
2409 Minor Special Dept. Equipment to be Controlled	10,179	16,157	0	0	
2600 Transportation and Travel - General	613,807	631,656	600,000	600,000	
2700 Transportation and Travel - Meetings/Conferences	175	462	4,000	4,000	
Total Services & Supplies	2,618,916	3,290,352	9,292,624	9,292,624	
Other Charges					
3100 Contributions to Non-County Government Agencies	849,510	1,173,828	1,200,000	1,200,000	
Total Other Charges	849,510	1,173,828	1,200,000	1,200,000	
Capital Assets					
4000 Equipment	640,248	36,635	58,000	58,000	
Total Capital Assets	640,248	36,635	58,000	58,000	
Total Financing Uses	4,108,674	4,500,815	10,550,624	10,550,624	

UNIT TITLE
CLASSIFICATION: 132 Sheriff's Narcotics Program
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					132 Sheriff's Narcotics Program
0600 Clothing and Personal Supplies	889	4,349	10,000	10,000	
0700 Communications	5,740	9,514	10,000	10,000	
0701 Telephone/Telegraph - Interfund Transfer	75	526	0	0	
1300 Maintenance - Equipment	0	27,201	9,000	9,000	
1400 Maintenance - Buildings and Improvements	0	334	0	0	
1800 Office Expense	8,037	44,028	60,000	60,000	
1801 Duplicating Services (RDMD/Reprographics)	0	1,998	0	0	
1809 Minor Office Equipment to be Controlled	19,315	15,928	0	0	
1900 Professional and Specialized Services	6,640	2,051	10,412	10,412	
1911 CWCAP Charges	4,589	4,224	4,235	4,235	
1912 Investment Administrative Fees	2,148	3,810	3,000	3,000	
2100 Rents and Leases - Equipment	0	21,296	5,000	5,000	
2400 Special Departmental Expense	0	106,992	4,635,060	4,635,060	
2409 Minor Special Dept. Equipment to be Controlled	0	6,562	0	0	
2600 Transportation and Travel - General	0	40,427	8,000	8,000	
2700 Transportation and Travel - Meetings/Conferences	14,822	0	0	0	
Total Services & Supplies	62,256	289,241	4,754,707	4,754,707	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	16,000	16,000	
3200 Bond Redemption	55,130	58,773	62,670	62,670	
3300 Interest on Bonds	94,870	91,227	87,330	87,330	
Total Other Charges	150,000	150,000	166,000	166,000	
Capital Assets					
4000 Equipment	0	76,834	0	0	
Total Capital Assets	0	76,834	0	0	
Total Financing Uses	212,256	516,075	4,920,707	4,920,707	

UNIT TITLE
 CLASSIFICATION: 13P State Criminal Alien Assistance Program (SCAAP)
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13P State Criminal Alien Assistance Program (SCAAP)
1900 Professional and Specialized Services	673	1,181	500,000	500,000	
1912 Investment Administrative Fees	25,918	35,912	35,000	35,000	
2400 Special Departmental Expense	0	0	8,047,788	4,706,076	
Total Services & Supplies	26,591	37,094	8,582,788	5,241,076	
Total Financing Uses Before Transfers	26,591	37,094	8,582,788	5,241,076	
4800 Transfers Out - to Fund 100	3,009,092	2,502,511	14,380,412	17,722,124	
4801 Transfers Out - to Funds 101-199	400,000	982,040	4,800,000	4,800,000	
Total Financing Uses	3,435,682	3,521,644	27,763,200	27,763,200	

UNIT TITLE
 CLASSIFICATION: 13R Sheriff-Coroner Replacement & Maintenance
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13R Sheriff-Coroner Replacement & Maintenance
1300 Maintenance - Equipment	0	42,535	500,000	500,000	
1809 Minor Office Equipment to be Controlled	0	54,826	0	0	
1900 Professional and Specialized Services	17,067	16,743	30,000	30,000	
1912 Investment Administrative Fees	12,970	21,524	25,000	25,000	
2100 Rents and Leases - Equipment	0	201,336	0	0	
2400 Special Departmental Expense	0	0	9,070,837	9,070,837	
Total Services & Supplies	30,037	336,963	9,625,837	9,625,837	
Capital Assets					
4000 Equipment	0	0	10,309,240	10,309,240	
4200 Buildings and Improvements					
P801 CCTV for Theo Lacy	0	39,618	1,151,450	1,151,450	
P802 CCTV for Central Jail Complex	0	0	2,540,954	2,540,954	
P803 CCTV for Musick	0	0	466,096	466,096	
P804 CCTV Phase II	0	0	4,400,000	4,400,000	
Total Buildings and Improvements	0	39,618	8,558,500	8,558,500	
Total Capital Assets	0	39,618	18,867,740	18,867,740	
Total Financing Uses Before Transfers	30,037	376,581	28,493,577	28,493,577	
4800 Transfers Out - to Fund 100	0	25,965	0	0	
Total Financing Uses	30,037	402,546	28,493,577	28,493,577	

UNIT TITLE
CLASSIFICATION: 141 Sheriff's Substation Fee Program
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					141 Sheriff's Substation Fee Program
1911 CWCAP Charges	147	197	197	197	
1912 Investment Administrative Fees	2,926	3,101	4,000	4,000	
2400 Special Departmental Expense	0	0	833,017	833,017	
Total Services & Supplies	3,073	3,298	837,214	837,214	
Capital Assets					
4200 Buildings and Improvements					
P755 Foothill SE Substation	0	74,762	7,421,460	7,421,460	
Total Buildings and Improvements	0	74,762	7,421,460	7,421,460	
Total Capital Assets	0	74,762	7,421,460	7,421,460	
Total Financing Uses	3,073	78,060	8,258,674	8,258,674	

UNIT TITLE
 CLASSIFICATION: 14B County Public Safety Sales Tax Excess Revenue
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14B County Public Safety Sales Tax Excess Revenue
1900 Professional and Specialized Services	6,877	7,387	2,899,012	2,649,012	
1911 CWCAP Charges	974	728	2,000	2,000	
1912 Investment Administrative Fees	103,825	83,749	32,477	32,477	
Total Services & Supplies	111,676	91,864	2,933,489	2,683,489	
Total Financing Uses Before Transfers	111,676	91,864	2,933,489	2,683,489	
4800 Transfers Out - to Fund 100	7,130,209	51,718,789	45,238,313	45,488,313	
4801 Transfers Out - to Funds 101-199	14,243,806	0	0	0	
Total Financing Uses	21,485,691	51,810,653	48,171,802	48,171,802	

UNIT TITLE
 CLASSIFICATION: 14D CAL-ID Operational Costs
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14D CAL-ID Operational Costs
1900 Professional and Specialized Services	0	0	100	100	
1911 CWCAP Charges	145	161	161	161	
1912 Investment Administrative Fees	1,215	1,277	1,800	1,800	
2400 Special Departmental Expense	0	0	1,150,316	1,150,316	
Total Services & Supplies	1,360	1,438	1,152,377	1,152,377	
Total Financing Uses Before Transfers	1,360	1,438	1,152,377	1,152,377	
4801 Transfers Out - to Funds 101-199	0	0	200,000	200,000	
Total Financing Uses	1,360	1,438	1,352,377	1,352,377	

UNIT TITLE
 CLASSIFICATION: 14E CAL-ID System Costs
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14E CAL-ID System Costs
1300 Maintenance - Equipment	141,990	231,084	510,913	510,913	
1900 Professional and Specialized Services	100,000	502	1,500	1,500	
1911 CWCAP Charges	299	912	913	913	
1912 Investment Administrative Fees	12,868	15,335	15,000	15,000	
2400 Special Departmental Expense	6,176	153,617	14,017,635	14,017,635	
Total Services & Supplies	261,334	401,450	14,545,961	14,545,961	
Capital Assets					
4000 Equipment	1,200,188	0	5,778,405	5,778,405	
Total Capital Assets	1,200,188	0	5,778,405	5,778,405	
Total Financing Uses	1,461,522	401,450	20,324,366	20,324,366	

UNIT TITLE
 CLASSIFICATION: 14G Sheriff's Supplemental Law Enforcement Service
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 4801 Transfers Out - to Funds 101-199 Total Financing Uses	252,783 1,961 254,744 254,744 0 855,349 1,110,093	241,864 1,984 243,848 243,848 0 1,013,064 1,256,912	502,378 3,000 505,378 505,378 2,008,262 0 2,513,640	502,378 3,000 505,378 505,378 2,008,262 0 2,513,640	14G Sheriff's Supplemental Law Enforcement Service

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0100 Salaries and Wages	(1,340)	(949)	0	0	
0101 Regular Salaries	76,803,242	84,658,620	87,499,019	87,758,860	
0102 Extra Help	975,531	1,261,603	452,517	330,574	
0103 Overtime	6,852,541	6,326,442	6,863,135	6,863,135	
0104 Annual Leave Payoffs	967,891	1,204,822	1,064,680	1,064,680	
0105 Vacation Payoff	124,464	94,361	112,018	112,018	
0106 Sick Leave Payoff	344,917	251,465	310,425	310,425	
0110 Performance Incentive Pay	53,991	24,386	0	0	
0111 Other Pay	1,644,573	1,748,852	1,735,256	1,735,256	
0200 Retirement	25,618,029	27,381,135	28,949,249	29,027,867	
0202 Early Retirement	45,172	45,172	45,172	45,172	
0204 County Paid Executive Deferred Compensation Plan	18,007	31,711	34,022	34,022	
0301 Unemployment Insurance	104,875	75,845	52,691	52,854	
0305 Salary Continuance Insurance	28,930	32,886	25,236	25,236	
0306 Health Insurance	8,734,545	9,330,880	10,267,696	10,288,540	
0308 Dental Insurance	49,956	52,410	50,592	50,592	
0309 Life Insurance	11,090	11,615	11,580	11,580	
0310 Accidental Death and Dismemberment Insurance	37,512	40,042	39,708	39,708	
0319 Other Insurance	861,805	911,682	995,602	998,410	
0352 Workers Compensation - General	3,666,384	2,628,793	2,079,614	2,079,614	
0354 Workers Compensation - Excess Costs	142,461	188,920	130,731	130,731	
0401 Medicare	1,104,123	1,227,527	1,162,867	1,166,641	
Total Salaries & Benefits	128,188,700	137,528,221	141,881,810	142,125,915	
Services & Supplies					
0500 Agricultural	2,201	524	0	0	
0600 Clothing and Personal Supplies	266,840	277,014	286,102	286,102	
0700 Communications	324,664	332,275	312,130	324,630	
0701 Telephone/Telegraph - Interfund Transfer	916,374	977,689	1,008,011	1,008,011	
0900 Food	1,517,380	1,659,963	1,709,191	1,709,191	

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07	2007-08	2008-09	BY THE BOARD	(GENERAL UNLESS
	(2)	(3)	(4)	OF SUPERVISORS	OTHERWISE INDICATED)
				2008-09	(6)
Services & Supplies, Con't.					
1000 Household Expense	905,485	1,010,375	996,034	996,034	
1001 Household Expense - Trash	156,236	152,173	171,860	171,860	
1100 Insurance	896,194	1,050,056	1,184,076	1,184,076	
1200 Jury and Witness Expense	3,138	0	0	0	
1300 Maintenance - Equipment	1,080,711	1,221,112	1,242,818	1,242,818	
1400 Maintenance - Buildings and Improvements	1,993,278	2,137,900	742,270	742,270	
1402 Minor Alterations and Improvements	1,242,503	1,675,077	1,489,277	1,489,277	
1500 Medical, Dental and Laboratory Supplies	72,914	70,311	80,205	80,205	
1502 Medical Supplies	527	1,452	1,844	1,844	
1509 Minor Medical Equipment to be Controlled	0	6,204	0	0	
1600 Memberships	6,645	4,837	7,310	7,310	
1800 Office Expense	913,612	1,644,767	967,233	1,004,733	
1801 Duplicating Services (RDMD/Reprographics)	95,339	114,043	119,226	119,226	
1802 Periodicals and Journals	0	1,082	0	0	
1803 Postage	53,381	203,335	186,577	186,577	
1805 Purchasing Stores Office Supplies	53	0	0	0	
1806 Printing Costs - Outside Vendors	22,553	27,455	33,037	33,037	
1809 Minor Office Equipment to be Controlled	2,975,707	882,291	2,580,251	2,580,251	
1900 Professional and Specialized Services	7,608,669	9,577,628	7,317,606	8,067,606	
1901 Data Processing Services	2,298,176	2,230,670	2,792,151	2,792,151	
1908 Temporary Help	415,435	444,415	456,979	456,979	
2000 Publications and Legal Notices	79,859	63,153	29,360	29,360	
2100 Rents and Leases - Equipment	522,820	448,499	575,102	575,102	
2200 Rents and Leases - Buildings and Improvements	1,855,984	1,868,814	2,041,582	2,041,582	
2300 Small Tools and Instruments	16,925	33,122	17,645	17,645	
2309 Minor Small Tools/Instruments to be Controlled	0	25	0	0	
2400 Special Departmental Expense	389,134	496,919	472,733	487,733	
2405 Optional Benefit Plan	218,003	226,483	225,732	225,732	
2600 Transportation and Travel - General	195,758	256,358	236,331	236,331	

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2601 Private Auto Mileage	317,173	300,806	347,924	347,924	
2602 Garage Expense	1,059,047	1,106,788	1,164,952	1,164,952	
2603 Executive Car Allowance	29,121	43,282	45,900	45,900	
2700 Transportation and Travel - Meetings/Conferences	247,246	230,181	290,414	290,414	
2800 Utilities	76,108	41,401	83,719	83,719	
2801 Utilities - Purchased Electricity	962,401	787,307	1,058,641	1,058,641	
2802 Utilities - Purchased Gas	23,936	21,142	26,330	26,330	
2803 Utilities - Purchased Water	190,677	158,927	209,745	209,745	
Total Services & Supplies	29,952,206	31,785,854	30,510,298	31,325,298	
Other Charges					
3500 Judgments and Damages	0	24,900	0	0	
3700 Taxes and Assessments	55	0	0	0	
3800 Support and Care of Persons	467,933	418,753	321,514	321,514	
Total Other Charges	467,989	443,653	321,514	321,514	
Capital Assets					
4000 Equipment	1,218,983	25,319	268,000	268,000	
4200 Buildings and Improvements					
010 Adult Supervision	200,000	0	0	0	
Total Buildings and Improvements	200,000	0	0	0	
Total Capital Assets	1,418,983	25,319	268,000	268,000	
Total Financing Uses Before Transfers	160,027,878	169,783,048	172,981,622	174,040,727	
4801 Transfers Out - to Funds 101-199	0	1,539,093	0	0	
5100 Intrafund Transfers	(1,126,495)	(1,489,995)	(1,239,145)	(1,239,145)	
Total Financing Uses	158,901,382	169,832,146	171,742,477	172,801,582	

UNIT TITLE
 CLASSIFICATION: 12Y Juvenile Justice Reform
 FUNCTION: Public Protection
 ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12Y Juvenile Justice Reform
0900 Food	0	3,737	0	0	
1900 Professional and Specialized Services	0	0	2,500,000	780,200	
1912 Investment Administrative Fees	0	596	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	1,610	0	0	
Total Services & Supplies	0	5,943	2,500,000	780,200	
Total Financing Uses Before Transfers	0	5,943	2,500,000	780,200	
4800 Transfers Out - to Fund 100	0	190,677	2,000,000	3,719,800	
Total Financing Uses	0	196,620	4,500,000	4,500,000	

UNIT TITLE
 CLASSIFICATION: 134 Orange County Jail
 FUNCTION: Public Protection
 ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					134 Orange County Jail
1900 Professional and Specialized Services	376	414	1,000	1,000	
1911 CWCAP Charges	520	256	256	256	
1912 Investment Administrative Fees	1,899	2,476	3,000	3,000	
2400 Special Departmental Expense	0	0	2,438,488	2,438,488	
Total Services & Supplies	2,794	3,145	2,442,744	2,442,744	
Total Financing Uses Before Transfers	2,794	3,145	2,442,744	2,442,744	
4800 Transfers Out - to Fund 100	1,200,000	1,200,000	1,200,000	1,200,000	
Total Financing Uses	1,202,794	1,203,145	3,642,744	3,642,744	

UNIT TITLE
CLASSIFICATION: 143 Jail Commissary
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					143 Jail Commissary
0101 Regular Salaries	1,888,876	2,059,524	2,146,156	2,213,352	
0102 Extra Help	1,554	1,017	0	0	
0103 Overtime	231,807	180,678	198,000	198,000	
0104 Annual Leave Payoffs	18,075	19,727	14,000	14,000	
0110 Performance Incentive Pay	155	115	0	0	
0111 Other Pay	40,474	38,330	40,000	40,000	
0200 Retirement	423,729	468,387	492,731	507,639	
0301 Unemployment Insurance	2,602	1,821	1,354	1,402	
0305 Salary Continuance Insurance	1,587	1,708	1,250	1,250	
0306 Health Insurance	257,857	271,378	315,972	325,236	
0308 Dental Insurance	2,743	2,637	2,448	2,448	
0309 Life Insurance	590	565	540	540	
0310 Accidental Death and Dismemberment Insurance	108	103	108	108	
0319 Other Insurance	25,326	26,561	30,576	31,824	
0352 Workers Compensation - General	173,544	113,132	96,098	96,098	
0401 Medicare	29,179	30,997	29,326	30,310	
Total Salaries & Benefits	3,098,205	3,216,680	3,368,559	3,462,207	
Services & Supplies					
0600 Clothing and Personal Supplies	508,690	575,735	438,250	438,250	
0700 Communications	6,964	5,252	20,000	20,000	
0701 Telephone/Telegraph - Interfund Transfer	7,211	8,315	0	0	
0900 Food	2,013,376	1,708,880	2,030,229	2,030,229	
1000 Household Expense	49,070	43,528	35,000	35,000	
1100 Insurance	12,001	12,867	16,519	16,519	
1300 Maintenance - Equipment	10,923	19,430	12,000	12,000	
1400 Maintenance - Buildings and Improvements	3,941	4,436	6,000	6,000	
1500 Medical, Dental and Laboratory Supplies	249	165	300	300	
1600 Memberships	0	96	250	250	
1800 Office Expense	101,057	104,568	164,690	164,690	

UNIT TITLE
CLASSIFICATION: 143 Jail Commissary
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					143 Jail Commissary
1801 Duplicating Services (RDMD/Reprographics)	186	114	0	0	
1809 Minor Office Equipment to be Controlled	0	1,589	0	0	
1900 Professional and Specialized Services	201,647	227,880	242,301	242,301	
1911 CWCAP Charges	81,536	92,047	92,439	92,439	
1912 Investment Administrative Fees	2,079	2,345	2,700	2,700	
2100 Rents and Leases - Equipment	2,739	2,298	6,000	6,000	
2300 Small Tools and Instruments	2,411	722	2,900	2,900	
2400 Special Departmental Expense	99,235	104,735	102,000	102,000	
2405 Optional Benefit Plan	10,500	10,500	10,512	10,512	
2600 Transportation and Travel - General	564	141	74,632	74,632	
2601 Private Auto Mileage	397	179	0	0	
2602 Garage Expense	73,838	63,631	0	0	
2700 Transportation and Travel - Meetings/Conferences	(97)	1,472	250	250	
2800 Utilities	0	0	53,000	53,000	
2801 Utilities - Purchased Electricity	46,412	50,774	0	0	
2803 Utilities - Purchased Water	2,749	5,426	0	0	
Total Services & Supplies	3,237,677	3,047,127	3,309,972	3,309,972	
Other Charges					
3700 Taxes and Assessments	1,461	1,604	1,705	1,705	
Total Other Charges	1,461	1,604	1,705	1,705	
Capital Assets					
4000 Equipment	319,884	61,282	189,300	189,300	
Total Capital Assets	319,884	61,282	189,300	189,300	
Total Financing Uses Before Transfers	6,657,228	6,326,693	6,869,536	6,963,184	
4801 Transfers Out - to Funds 101-199	941,894	650,000	1,000,000	1,000,000	
4802 Transfers Out - to Funds 2AA-299	96,654	0	4,476	4,476	
Total Financing Uses	7,695,776	6,976,693	7,874,012	7,967,660	

UNIT TITLE
CLASSIFICATION: 144 Inmate Welfare
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					144 Inmate Welfare
0101 Regular Salaries	1,919,001	2,166,203	2,718,420	2,718,420	
0102 Extra Help	672	439	52,000	52,000	
0103 Overtime	31,756	23,425	64,000	64,000	
0104 Annual Leave Payoffs	12,349	24,577	10,000	10,000	
0110 Performance Incentive Pay	661	141	0	0	
0111 Other Pay	7,049	6,455	32,000	32,000	
0200 Retirement	435,893	506,016	634,772	634,772	
0301 Unemployment Insurance	2,347	1,755	1,634	1,634	
0305 Salary Continuance Insurance	896	661	672	672	
0306 Health Insurance	242,541	240,686	323,352	323,352	
0308 Dental Insurance	1,829	1,245	1,632	1,632	
0309 Life Insurance	394	266	360	360	
0310 Accidental Death and Dismemberment Insurance	101	77	108	108	
0319 Other Insurance	20,707	22,775	34,008	34,008	
0352 Workers Compensation - General	148,968	89,252	70,156	70,156	
0401 Medicare	27,022	30,481	38,485	38,485	
Total Salaries & Benefits	2,852,185	3,114,454	3,981,599	3,981,599	
Services & Supplies					
0500 Agricultural	1,382	2,218	2,300	2,300	
0600 Clothing and Personal Supplies	541	916	15,000	15,000	
0700 Communications	9,802	9,397	65,000	65,000	
0701 Telephone/Telegraph - Interfund Transfer	27,841	28,598	0	0	
0900 Food	2,132	2,516	15,000	15,000	
1000 Household Expense	836	379	35,000	35,000	
1100 Insurance	36,551	46,583	41,142	41,142	
1300 Maintenance - Equipment	47,716	24,170	70,000	70,000	
1400 Maintenance - Buildings and Improvements	22,357	21,998	95,000	95,000	
1500 Medical, Dental and Laboratory Supplies	263	588	2,000	2,000	
1600 Memberships	200	200	500	500	

UNIT TITLE
CLASSIFICATION: 144 Inmate Welfare
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					144 Inmate Welfare
1800 Office Expense	37,655	26,303	98,000	98,000	
1801 Duplicating Services (RDMD/Reprographics)	1,140	275	0	0	
1803 Postage	27	0	0	0	
1809 Minor Office Equipment to be Controlled	0	2,322	0	0	
1900 Professional and Specialized Services	495,852	546,758	1,090,000	1,090,000	
1911 CWCAP Charges	71,902	69,812	70,085	70,085	
1912 Investment Administrative Fees	8,866	9,122	10,000	10,000	
2100 Rents and Leases - Equipment	21,813	22,469	55,000	55,000	
2200 Rents and Leases - Buildings and Improvements	260	0	0	0	
2300 Small Tools and Instruments	501	1,757	10,000	10,000	
2400 Special Departmental Expense	135,057	138,310	7,883,834	7,883,834	
2405 Optional Benefit Plan	7,000	5,833	7,008	7,008	
2600 Transportation and Travel - General	62,736	41,186	80,500	80,500	
2601 Private Auto Mileage	95	491	0	0	
2602 Garage Expense	223	11,822	0	0	
2700 Transportation and Travel - Meetings/Conferences	2,583	93	2,500	2,500	
Total Services & Supplies	995,331	1,014,116	9,647,869	9,647,869	
Capital Assets					
4000 Equipment	(1,788)	0	90,000	90,000	
4200 Buildings and Improvements					
P201 Vocational Education Upgrade	64,506	13,636	0	0	
P202 Butler Building Reroofing	0	0	146,580	146,580	
Total Buildings and Improvements	64,506	13,636	146,580	146,580	
Total Capital Assets	62,718	13,636	236,580	236,580	
Total Financing Uses Before Transfers	3,910,234	4,142,205	13,866,048	13,866,048	
4802 Transfers Out - to Funds 2AA-299	17,759	0	0	0	
Total Financing Uses	3,927,993	4,142,205	13,866,048	13,866,048	

UNIT TITLE
CLASSIFICATION: 14Q Sheriff-Coroner Construction and Facility Dev.
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14Q Sheriff-Coroner Construction and Facility Development
1400 Maintenance - Buildings and Improvements	69,517	47,156	22,608	22,608	
1402 Minor Alterations and Improvements	2,447	0	0	0	
1800 Office Expense	0	3,926	0	0	
1900 Professional and Specialized Services	142,076	99,603	1,767,221	1,767,221	
1911 CWCAP Charges	0	0	20,000	20,000	
1912 Investment Administrative Fees	34,347	43,486	30,000	30,000	
2400 Special Departmental Expense	787	0	0	0	
2600 Transportation and Travel - General	0	0	20,000	20,000	
Total Services & Supplies	249,174	194,170	1,859,829	1,859,829	
Capital Assets					
4200 Buildings and Improvements					
P015 Theo Lacy-Convert Visiting Area	12,288	602,279	259,660	259,660	
P024 Electrical Improvements IRC	(341)	0	0	0	
P025 Theo Lacy-Covered Walkway	135,710	0	0	0	
P034 ENV/HVAC Control Theo Lacy	12,129	529	217,501	217,501	
P035 IRC-Booking Loop Remodel	0	0	918,000	918,000	
P084 A/C Inmate Prog Bldg Theo Lacy	686	221,796	0	0	
P097 Installation of the Lux Oven	0	138,948	3,000	3,000	
P099 New Building	0	8,000	9,300,000	9,300,000	
P100 Metal Shop Improvements	0	0	140,000	140,000	
P101 Coroner Gate Modifications	0	0	50,000	50,000	
P510 Building A - Phase 2	0	(5,000)	0	0	
P540 Laundry Facility	73,722	0	7,625,000	7,625,000	
P542 Musick Master Plan	0	226,019	0	0	
P590 Headquarters Remodeling	0	0	5,700,000	5,700,000	
P591 Coroner Training Facility	0	0	100,000	100,000	
P601 S-C Maint./Repair Plan	916,350	18,966	41,001	41,001	
P602 CJX Consolidated Maintenance Project	66,460	103,213	8,081,135	8,081,135	
P603 JAM Rehab East Kitchen	0	58,075	1,126,905	1,126,905	

UNIT TITLE
CLASSIFICATION: 14Q Sheriff-Coroner Construction and Facility Dev.
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					14Q Sheriff-Coroner Construction and Facility Development
4200 Buildings and Improvements, Con't.					
P604 IRC Repair Roof	449,352	0	0	0	
P607 CMJ Overhaul Electric Sliding Door	0	0	464,400	464,400	
P608 CMJ Replace Electric Cell Door Consoles	750	1,500	280,000	280,000	
P609 CWJ Replace Cell Door Console Controls	750	1,500	0	0	
P610 IRC Rehab G/S Counters	2,000	26,180	0	0	
P620 Loma Ridge/Sheriff HQ's Fac. & Equipment	362,293	0	0	0	
P623 Theo Lacy - Modify Blind Spots in Barracks	0	55,560	440,000	440,000	
P624 Replace UPS Loma Ridge	0	3,000	1,192,000	1,192,000	
P626 TL HVAC Units/Ducts F, G, H	12,825	27,543	500,000	500,000	
P627 CMJ Hot Water Piping	0	92,247	0	0	
P628 Kitchen Floor Tile (Lacy) 05-06	0	0	577,000	577,000	
P631 Aliso Security Improvements	84,785	0	0	0	
P702 CMJ-Seal Floors & Drains	0	0	180,000	180,000	
P703 CMJ Replace Chilled Water Coil	0	0	25,000	25,000	
P704 CMJ-WJ/HQ ReplACE 23 Air Handlers	0	0	200,000	200,000	
P705 CMJ Clean Return Air Ducts	0	0	300,000	300,000	
P707 Replace Carpet BG Bldg	0	174,194	0	0	
P709 TLF Repl Barr A-E Walkway Cvr	0	20,469	150,000	150,000	
P710 TLF Bldg A Fire Alarm Sensors	0	0	50,000	50,000	
P711 Theo Lacy Consolidated Maintenance Project	0	62,419	874,125	874,125	
P712 CMJ Install Add'l Roof/Drains	0	0	65,000	65,000	
P713 TLF Design/Est Pod A Flood Prot	0	17,800	0	0	
P714 Rebuild Dom Water Pumps @Loma	0	32,939	2,061	2,061	
P715 Utility Tunnel Between HQ & CMJ	0	0	170,000	170,000	
P718 Clean Return Air Ducts @ AV	0	16,800	63,200	63,200	
P722 Instl Water Softener In TL Pod C	0	0	35,000	35,000	
P723 AV Replace Carpet Entire Bldg	0	102,765	0	0	
P730 TLF Repl Door Cntrl/Air Comp	0	4,687	40,313	40,313	

UNIT TITLE
CLASSIFICATION: 14Q Sheriff-Coroner Construction and Facility Dev.
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					14Q Sheriff-Coroner Construction and Facility Development
4200 Buildings and Improvements, Con't.					
P733 Repl Roof TLF Barr F	0	0	200,000	200,000	
P734 Repl R-12 Refrig Kitchen Equip	4,522	143,872	176,605	176,605	
P736 Katella Range Exhaust System	5,929	693,114	2,709	2,709	
P737 CJX Backup Generator	0	0	2,250,000	2,250,000	
P738 Gates Building Fire Supp Sys	0	0	189,000	189,000	
P740 South Ops Car Wash	0	23,867	55,000	55,000	
P741 Coroner Emergency Generator	3,058	(206)	0	0	
P743 IRC – Replace Diode Matrix Boards	0	0	0	0	
P744 Loma Ridge - Fire Supprsn Sys	0	0	800,000	800,000	
P745 Musick-Re-skin N. Comprd Tents	0	0	100,000	100,000	
P746 TL-Repair Jail Door Locks	0	0	840,000	840,000	
P747 Brad Gates-Replace Carpeting	0	0	200,000	200,000	
P749 TL-Perimeter Security Imprvmnt	0	0	725,000	725,000	
Total Buildings and Improvements	2,143,270	2,873,075	44,708,615	44,708,615	
Total Capital Assets	2,143,270	2,873,075	44,708,615	44,708,615	
Total Financing Uses Before Transfers	2,392,444	3,067,245	46,568,444	46,568,444	
4800 Transfers Out - to Fund 100	0	150,000	0	0	
Total Financing Uses	2,392,444	3,217,245	46,568,444	46,568,444	

UNIT TITLE
CLASSIFICATION: 14R Ward Welfare
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					14R Ward Welfare
0101 Regular Salaries	44,989	49,271	51,258	51,258	
0103 Overtime	43	0	0	0	
0104 Annual Leave Payoffs	864	946	1,000	1,000	
0200 Retirement	9,514	10,569	11,384	11,384	
0301 Unemployment Insurance	55	40	28	28	
0306 Health Insurance	8,018	6,641	6,012	6,012	
0319 Other Insurance	624	626	624	624	
0352 Workers Compensation - General	852	674	1,000	1,000	
Total Salaries & Benefits	64,959	68,766	71,306	71,306	
Services & Supplies					
0500 Agricultural	0	39	0	0	
0600 Clothing and Personal Supplies	1,215	4,057	3,000	3,000	
0900 Food	3,838	6,856	6,000	6,000	
1000 Household Expense	144	2,272	0	0	
1100 Insurance	197	180	0	0	
1300 Maintenance - Equipment	183	0	0	0	
1400 Maintenance - Buildings and Improvements	0	190	0	0	
1402 Minor Alterations and Improvements	0	71,239	0	0	
1500 Medical, Dental and Laboratory Supplies	0	69	0	0	
1800 Office Expense	552	4,832	4,000	4,000	
1809 Minor Office Equipment to be Controlled	0	5,458	0	0	
1900 Professional and Specialized Services	1,028	758	0	0	
1912 Investment Administrative Fees	25	45	0	0	
2100 Rents and Leases - Equipment	0	(6)	0	0	
2400 Special Departmental Expense	16,054	9,068	40,000	40,000	
2600 Transportation and Travel - General	361	109	0	0	
Total Services & Supplies	23,595	105,163	53,000	53,000	
Total Financing Uses	88,554	173,929	124,306	124,306	

UNIT TITLE
 CLASSIFICATION: 15C Theo Lacy Jail Construction
 FUNCTION: Public Protection
 ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15C Theo Lacy Jail Construction
0701 Telephone/Telegraph - Interfund Transfer	1,955	413	0	0	
1900 Professional and Specialized Services	0	0	2,087	2,087	
Total Services & Supplies	1,955	413	2,087	2,087	
Capital Assets					
4200 Buildings and Improvements					
P100 Theo Lacy Jail Construction	167,620	467,521	34,419	34,419	
P101 TL Parking & Sewer Improvements	58,169	22,530	617,000	617,000	
P102 TL Remodel Study	0	51,245	0	0	
Total Buildings and Improvements	225,789	541,296	651,419	651,419	
Total Capital Assets	225,789	541,296	651,419	651,419	
Total Financing Uses	227,744	541,709	653,506	653,506	

UNIT TITLE
CLASSIFICATION: 113 Building and Safety
FUNCTION: Public Protection
ACTIVITY: Protection Inspection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	
Salaries & Benefits					113 Building and Safety
0101 Regular Salaries	2,459,844	2,364,943	2,685,120	2,685,120	
0102 Extra Help	1,148	751	77,792	77,792	
0103 Overtime	90,891	13,428	121,284	121,284	
0104 Annual Leave Payoffs	73,578	55,634	105,000	105,000	
0105 Vacation Payoff	2,233	11,332	5,000	5,000	
0106 Sick Leave Payoff	0	10,109	5,000	5,000	
0110 Performance Incentive Pay	651	94	0	0	
0111 Other Pay	11,694	125	840	840	
0200 Retirement	537,856	515,317	607,786	607,786	
0202 Early Retirement	21,761	21,761	21,761	21,761	
0301 Unemployment Insurance	3,154	1,939	1,682	1,682	
0305 Salary Continuance Insurance	1,716	1,324	470	470	
0306 Health Insurance	245,107	210,371	233,832	233,832	
0308 Dental Insurance	2,553	1,965	816	816	
0309 Life Insurance	565	421	360	360	
0310 Accidental Death and Dismemberment Insurance	103	77	72	72	
0319 Other Insurance	18,433	17,508	20,592	20,592	
0352 Workers Compensation - General	226,260	120,165	93,924	93,924	
0401 Medicare	26,015	27,909	32,662	32,662	
Total Salaries & Benefits	3,723,563	3,375,173	4,013,993	4,013,993	
Services & Supplies					
0700 Communications	825	1,207	64,200	64,200	
0701 Telephone/Telegraph - Interfund Transfer	47,829	50,581	0	0	
1000 Household Expense	19	0	0	0	
1001 Household Expense - Trash	490	696	950	950	
1100 Insurance	31,190	27,231	42,078	42,078	
1300 Maintenance - Equipment	309	6,446	8,086	8,086	
1400 Maintenance - Buildings and Improvements	16,689	22,039	30,500	30,500	
1402 Minor Alterations and Improvements	3,218	4,220	0	0	

UNIT TITLE
CLASSIFICATION: 113 Building and Safety
FUNCTION: Public Protection
ACTIVITY: Protection Inspection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					113 Building and Safety
1600 Memberships	778	645	1,650	1,650	
1702 Cash Losses	100	0	0	0	
1800 Office Expense	6,616	6,357	11,200	11,200	
1801 Duplicating Services (RDMD/Reprographics)	300	0	1,500	1,500	
1803 Postage	0	89	0	0	
1809 Minor Office Equipment to be Controlled	4,831	206	14,000	14,000	
1900 Professional and Specialized Services	4,523,380	4,568,988	5,756,532	5,756,532	
1901 Data Processing Services	38,066	47,005	40,250	40,250	
1911 CWCAP Charges	368,449	367,428	360,232	360,232	
1912 Investment Administrative Fees	10,302	12,364	12,895	12,895	
2100 Rents and Leases - Equipment	14,968	8,348	23,500	23,500	
2200 Rents and Leases - Buildings and Improvements	202,759	205,562	210,010	210,010	
2400 Special Departmental Expense	60,102	67,524	144,068	144,068	
2405 Optional Benefit Plan	11,250	7,000	7,008	7,008	
2600 Transportation and Travel - General	13,625	14,031	193,074	193,074	
2601 Private Auto Mileage	0	155	0	0	
2602 Garage Expense	114,376	88,130	0	0	
2700 Transportation and Travel - Meetings/Conferences	471	471	2,000	2,000	
2800 Utilities	0	6,262	0	0	
2801 Utilities - Purchased Electricity	20,337	20,121	35,500	35,500	
2802 Utilities - Purchased Gas	2,173	2,866	3,600	3,600	
2803 Utilities - Purchased Water	818	689	2,700	2,700	
2890 Intra-Agency Services & Supplies Billing Offsets	(267)	0	0	0	
Total Services & Supplies	5,494,007	5,536,656	6,965,533	6,965,533	
Other Charges					
3700 Taxes and Assessments	542	595	650	650	
Total Other Charges	542	595	650	650	

UNIT TITLE
 CLASSIFICATION: 113 Building and Safety
 FUNCTION: Public Protection
 ACTIVITY: Protection Inspection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets					113 Building and Safety
4000 Equipment	0	0	100,000	100,000	
Total Capital Assets	0	0	100,000	100,000	
Total Financing Uses	9,218,113	8,912,424	11,080,176	11,080,176	

UNIT TITLE
CLASSIFICATION: 029 Public Administrator/Public Guardian
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	3,910,205	4,184,543	4,724,207	4,724,207	
0102 Extra Help	28,227	23,136	45,000	45,000	
0103 Overtime	34,982	64,351	50,000	50,000	
0104 Annual Leave Payoffs	16,066	47,342	46,500	46,500	
0105 Vacation Payoff	193	19,605	500	500	
0106 Sick Leave Payoff	0	81,031	18,000	18,000	
0110 Performance Incentive Pay	395	481	0	0	
0111 Other Pay	43,697	43,606	28,164	28,164	
0200 Retirement	873,439	927,585	1,069,489	1,069,489	
0202 Early Retirement	2,079	2,079	2,079	2,079	
0204 County Paid Executive Deferred Compensation Plan	11,209	18,458	18,622	18,622	
0301 Unemployment Insurance	4,823	3,543	2,814	2,814	
0305 Salary Continuance Insurance	4,416	5,026	2,006	2,006	
0306 Health Insurance	458,767	450,074	482,040	482,040	
0308 Dental Insurance	7,272	8,959	4,080	4,080	
0309 Life Insurance	1,698	2,071	1,896	1,896	
0310 Accidental Death and Dismemberment Insurance	306	378	384	384	
0319 Other Insurance	35,826	35,236	39,936	39,936	
0352 Workers Compensation - General	113,640	78,586	51,640	51,640	
0401 Medicare	50,412	55,748	61,289	61,289	
Total Salaries & Benefits	5,597,652	6,051,839	6,648,646	6,648,646	
Services & Supplies					
0600 Clothing and Personal Supplies	3,669	874	3,930	3,930	
0700 Communications	6,581	753	11,382	11,382	
0701 Telephone/Telegraph - Interfund Transfer	45,417	59,745	46,719	46,719	
0900 Food	909	261	1,000	1,000	
1000 Household Expense	14,591	14,709	15,715	15,715	
1001 Household Expense - Trash	7,489	6,705	8,191	8,191	
1100 Insurance	87,849	103,835	134,710	134,710	

UNIT TITLE
CLASSIFICATION: 029 Public Administrator/Public Guardian
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	799	314	10,343	10,343	
1400 Maintenance - Buildings and Improvements	96,628	86,912	62,744	62,744	
1402 Minor Alterations and Improvements	19,752	16,085	21,029	21,029	
1500 Medical, Dental and Laboratory Supplies	1,248	2,486	1,614	1,614	
1600 Memberships	1,875	2,260	2,500	2,500	
1800 Office Expense	33,644	35,921	40,000	40,000	
1801 Duplicating Services (RDMD/Reprographics)	7,839	8,631	10,343	10,343	
1802 Periodicals and Journals	1,346	1,388	8,000	8,000	
1803 Postage	10,078	10,900	15,339	15,339	
1806 Printing Costs - Outside Vendors	321	943	2,790	2,790	
1809 Minor Office Equipment to be Controlled	18,152	82,979	39,146	39,146	
1900 Professional and Specialized Services	25,664	29,751	140,000	140,000	
1901 Data Processing Services	118,382	122,436	136,955	136,955	
1909 Contracts	6,108	0	42,500	42,500	
2100 Rents and Leases - Equipment	25,723	23,456	73,000	73,000	
2400 Special Departmental Expense	36,603	33,338	43,441	43,441	
2405 Optional Benefit Plan	31,333	40,375	40,536	40,536	
2600 Transportation and Travel - General	1,211	1,119	1,500	1,500	
2601 Private Auto Mileage	34,013	36,706	49,203	49,203	
2602 Garage Expense	36,608	46,849	47,000	47,000	
2603 Executive Car Allowance	13,142	18,242	18,360	18,360	
2700 Transportation and Travel - Meetings/Conferences	22,242	31,151	47,000	47,000	
2801 Utilities - Purchased Electricity	115,991	78,530	110,157	110,157	
2802 Utilities - Purchased Gas	20,416	27,746	30,000	30,000	
2803 Utilities - Purchased Water	2,968	3,198	6,082	6,082	
Total Services & Supplies	848,591	928,599	1,221,229	1,221,229	
Other Charges					
3700 Taxes and Assessments	0	6,005	6,211	6,211	
Total Other Charges	0	6,005	6,211	6,211	

UNIT TITLE
 CLASSIFICATION: 029 Public Administrator/Public Guardian
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Financing Uses Before Transfers	6,446,243	6,986,442	7,876,086	7,876,086	
5100 Intrafund Transfers	(1,492,068)	(1,540,135)	(1,605,756)	(1,421,032)	
Total Financing Uses	4,954,175	5,446,307	6,270,330	6,455,054	

UNIT TITLE
CLASSIFICATION: 032 Emergency Management Division

FUNCTION: Public Protection

ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	566,278	833,242	1,111,121	1,111,121	
0102 Extra Help	72	1,831	16,000	16,000	
0103 Overtime	42,673	75,021	26,829	26,829	
0104 Annual Leave Payoffs	0	8,190	5,000	5,000	
0110 Performance Incentive Pay	149	45	0	0	
0111 Other Pay	975	3,337	15,000	15,000	
0200 Retirement	128,149	190,228	267,308	267,308	
0301 Unemployment Insurance	730	731	664	664	
0305 Salary Continuance Insurance	848	1,378	1,616	1,616	
0306 Health Insurance	42,987	68,916	86,412	86,412	
0308 Dental Insurance	1,513	2,191	3,264	3,264	
0309 Life Insurance	326	491	720	720	
0310 Accidental Death and Dismemberment Insurance	59	91	144	144	
0319 Other Insurance	4,609	6,310	7,488	7,488	
0352 Workers Compensation - General	64,668	53,797	43,854	43,854	
0401 Medicare	8,442	13,277	16,103	16,103	
Total Salaries & Benefits	862,479	1,259,076	1,601,523	1,601,523	
Services & Supplies					
0600 Clothing and Personal Supplies	1,364	6,034	2,989	2,989	
0700 Communications	26,044	24,590	65,067	65,067	
0701 Telephone/Telegraph - Interfund Transfer	50,993	81,449	0	0	
0900 Food	7,004	11,844	8,043	8,043	
1000 Household Expense	0	602	1,164	1,164	
1100 Insurance	1,969	1,650	3,374	3,374	
1300 Maintenance - Equipment	1,799	5,552	9,388	9,388	
1400 Maintenance - Buildings and Improvements	77	11,329	4,758	4,758	
1402 Minor Alterations and Improvements	36,431	0	0	0	
1500 Medical, Dental and Laboratory Supplies	0	0	100	100	
1600 Memberships	795	1,100	545	545	

UNIT TITLE
CLASSIFICATION: 032 Emergency Management Division
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1800 Office Expense	42,135	57,193	57,389	57,389	
1801 Duplicating Services (RDMD/Reprographics)	0	841	0	0	
1809 Minor Office Equipment to be Controlled	10,353	2,281	0	0	
1900 Professional and Specialized Services	4,733	5,860	32,010	32,010	
1901 Data Processing Services	1,905	11,390	0	0	
2100 Rents and Leases - Equipment	20,646	21,323	18,384	18,384	
2200 Rents and Leases - Buildings and Improvements	5,346	5,532	6,876	6,876	
2300 Small Tools and Instruments	0	75	142	142	
2400 Special Departmental Expense	17,696	32,861	301,272	301,272	
2405 Optional Benefit Plan	7,250	10,792	14,016	14,016	
2600 Transportation and Travel - General	16,580	15,118	16,973	16,973	
2601 Private Auto Mileage	5,116	5,600	0	0	
2602 Garage Expense	259	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,567	289	1,000	1,000	
Total Services & Supplies	260,062	313,304	543,490	543,490	
Other Charges					
3100 Contributions to Non-County Government Agencies	172,183	0	0	0	
Total Other Charges	172,183	0	0	0	
Capital Assets					
4000 Equipment	0	16,996	0	0	
Total Capital Assets	0	16,996	0	0	
Total Financing Uses Before Transfers	1,294,725	1,589,376	2,145,013	2,145,013	
4802 Transfers Out - to Funds 2AA-299	0	40,161	0	0	
5100 Intrafund Transfers	0	(221)	0	0	
Total Financing Uses	1,294,725	1,629,316	2,145,013	2,145,013	

UNIT TITLE
CLASSIFICATION: 055 Sheriff-Coroner Communications
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	4,541,911	4,965,280	5,707,513	5,707,513	
0102 Extra Help	124,615	133,512	80,000	80,000	
0103 Overtime	404,344	491,299	566,969	566,969	
0104 Annual Leave Payoffs	132,991	42,049	72,232	72,232	
0105 Vacation Payoff	0	0	11,125	11,125	
0106 Sick Leave Payoff	0	0	7,890	7,890	
0110 Performance Incentive Pay	516	605	0	0	
0111 Other Pay	120,340	121,723	143,076	143,076	
0200 Retirement	1,008,945	1,107,760	1,303,853	1,303,853	
0301 Unemployment Insurance	6,396	4,576	3,429	3,429	
0305 Salary Continuance Insurance	2,942	2,782	2,884	2,884	
0306 Health Insurance	488,023	527,157	610,824	610,824	
0308 Dental Insurance	4,600	4,096	5,712	5,712	
0309 Life Insurance	990	877	1,260	1,260	
0310 Accidental Death and Dismemberment Insurance	180	160	252	252	
0319 Other Insurance	42,913	46,783	52,872	52,872	
0352 Workers Compensation - General	67,392	36,579	29,290	29,290	
0401 Medicare	60,763	70,864	76,070	76,070	
Total Salaries & Benefits	7,007,863	7,556,101	8,675,251	8,675,251	
Services & Supplies					
0600 Clothing and Personal Supplies	13,143	9,015	10,020	10,020	
0700 Communications	76,156	37,173	0	0	
0701 Telephone/Telegraph - Interfund Transfer	177,878	166,059	207,710	207,710	
0900 Food	611	0	0	0	
1000 Household Expense	7,198	3,634	10,400	10,400	
1001 Household Expense - Trash	4,525	4,987	0	0	
1100 Insurance	102,792	133,381	119,586	119,586	
1300 Maintenance - Equipment	1,088,204	1,434,043	1,133,341	1,133,341	
1301 Maintenance - Inventory Parts	274,173	398,892	0	0	

UNIT TITLE
CLASSIFICATION: 055 Sheriff-Coroner Communications
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	128,476	134,182	74,000	74,000	
1402 Minor Alterations and Improvements	9,258	9,884	0	0	
1500 Medical, Dental and Laboratory Supplies	1,037	0	524	524	
1600 Memberships	2,741	986	1,565	1,565	
1700 Miscellaneous Expense	(74,103)	0	0	0	
1800 Office Expense	147,121	132,022	271,294	271,294	
1801 Duplicating Services (RDMD/Reprographics)	3,225	9,179	0	0	
1803 Postage	0	1,000	0	0	
1809 Minor Office Equipment to be Controlled	81,253	106,598	0	0	
1900 Professional and Specialized Services	301,526	321,790	331,845	331,845	
1901 Data Processing Services	91,124	97,375	0	0	
1907 Collection Agency Fees	0	150	0	0	
2100 Rents and Leases - Equipment	26,157	36,219	39,746	39,746	
2200 Rents and Leases - Buildings and Improvements	281,915	300,448	278,935	278,935	
2300 Small Tools and Instruments	53,162	36,859	58,260	58,260	
2309 Minor Small Tools/Instruments to be Controlled	0	3,444	0	0	
2400 Special Departmental Expense	73,574	55,180	90,924	90,924	
2405 Optional Benefit Plan	17,500	16,333	24,528	24,528	
2600 Transportation and Travel - General	43,357	50,300	37,516	37,516	
2601 Private Auto Mileage	53	849	0	0	
2602 Garage Expense	403,612	442,657	344,774	344,774	
2700 Transportation and Travel - Meetings/Conferences	75	1,140	645	645	
2890 Intra-Agency Services & Supplies Billing Offsets	(129,811)	(733,147)	0	0	
Total Services & Supplies	3,205,933	3,210,631	3,035,613	3,035,613	
Other Charges					
3251 Lease Purchase Principal Payment	292,075	314,228	252,344	252,344	
3351 Lease Purchase Interest Payment	71,212	49,058	110,943	110,943	
Total Other Charges	363,287	363,287	363,287	363,287	

UNIT TITLE
 CLASSIFICATION: 055 Sheriff-Coroner Communications
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets 4000 Equipment Total Capital Assets Total Financing Uses Before Transfers 5100 Intrafund Transfers Total Financing Uses	365,702 365,702 10,942,784 (677,741) 10,265,043	56,622 56,622 11,186,641 (748,149) 10,438,491	250,000 250,000 12,324,151 (1,524,017) 10,800,134	250,000 250,000 12,324,151 (1,524,017) 10,800,134	

UNIT TITLE
CLASSIFICATION: 059 Clerk-Recorder
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	4,389,797	4,708,257	4,808,077	4,808,077	
0102 Extra Help	217,790	287,921	313,535	313,535	
0103 Overtime	23,742	25,780	17,212	17,212	
0104 Annual Leave Payoffs	28,184	38,519	47,286	47,286	
0105 Vacation Payoff	781	0	0	0	
0110 Performance Incentive Pay	(1,880)	107	0	0	
0111 Other Pay	24,225	22,169	55,816	55,816	
0200 Retirement	973,643	1,059,566	1,102,735	1,102,735	
0204 County Paid Executive Deferred Compensation Plan	7,730	10,958	21,696	21,696	
0301 Unemployment Insurance	5,592	4,028	2,951	2,951	
0305 Salary Continuance Insurance	3,729	3,304	1,122	1,122	
0306 Health Insurance	664,763	664,956	701,064	701,064	
0308 Dental Insurance	6,314	6,176	2,856	2,856	
0309 Life Insurance	1,408	1,372	1,308	1,308	
0310 Accidental Death and Dismemberment Insurance	257	250	264	264	
0319 Other Insurance	58,301	61,631	59,280	59,280	
0352 Workers Compensation - General	118,824	64,705	52,260	52,260	
0401 Medicare	60,222	66,157	65,325	65,325	
Total Salaries & Benefits	6,583,423	7,025,856	7,252,787	7,252,787	
Services & Supplies					
0700 Communications	4,793	305	6,694	6,694	
0701 Telephone/Telegraph - Interfund Transfer	98,658	102,491	80,294	80,294	
0900 Food	1,983	77	137	137	
1000 Household Expense	121	0	0	0	
1001 Household Expense - Trash	0	250	0	0	
1100 Insurance	79,557	94,088	97,123	97,123	
1300 Maintenance - Equipment	15,928	25,766	17,495	17,495	
1400 Maintenance - Buildings and Improvements	1,245	790	817	817	
1402 Minor Alterations and Improvements	306,631	24,680	36,096	36,096	

UNIT TITLE
CLASSIFICATION: 059 Clerk-Recorder
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	1,050	2,185	2,083	2,083	
1701 Cash Difference	2,280	895	1,587	1,587	
1702 Cash Losses	120	189	193	193	
1800 Office Expense	252,832	302,276	540,691	540,691	
1801 Duplicating Services (RDMD/Reprographics)	10,912	16,072	39,456	39,456	
1803 Postage	38,974	150,903	249,062	249,062	
1809 Minor Office Equipment to be Controlled	108,851	162,717	164,940	164,940	
1900 Professional and Specialized Services	458,459	785,525	2,727,390	2,727,390	
1901 Data Processing Services	148,567	234,791	176,056	176,056	
1908 Temporary Help	409,024	386,702	150,320	150,320	
2100 Rents and Leases - Equipment	134,291	197,239	264,907	264,907	
2150 Equipment Usage	1,100	0	0	0	
2200 Rents and Leases - Buildings and Improvements	113,485	124,070	443,387	443,387	
2400 Special Departmental Expense	16,503	2,985	2,686	2,686	
2405 Optional Benefit Plan	26,250	25,500	70,738	70,738	
2600 Transportation and Travel - General	5,435	7,440	5,390	5,390	
2601 Private Auto Mileage	3,265	4,068	3,564	3,564	
2602 Garage Expense	4,751	3,696	1,899	1,899	
2603 Executive Car Allowance	7,200	8,850	18,090	18,090	
2700 Transportation and Travel - Meetings/Conferences	16,231	18,716	16,324	16,324	
2800 Utilities	0	25	0	0	
Total Services & Supplies	2,268,498	2,683,292	5,117,419	5,117,419	
Capital Assets					
4000 Equipment	148,811	1,859,693	174,294	174,294	
4200 Buildings and Improvements					
P100 Archive Expansion	0	2,102,522	0	0	
Total Buildings and Improvements	0	2,102,522	0	0	
Total Capital Assets	148,811	3,962,215	174,294	174,294	
Total Financing Uses Before Transfers	9,000,732	13,671,364	12,544,500	12,544,500	

UNIT TITLE
 CLASSIFICATION: 059 Clerk-Recorder
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
5100 Intrafund Transfers	(112,020)	(114,479)	(118,405)	(118,405)	
Total Financing Uses	8,888,712	13,556,885	12,426,095	12,426,095	

UNIT TITLE
CLASSIFICATION: 104 Criminal Justice Facilities - ACO
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					104 Criminal Justice Facilities - ACO
1400 Maintenance - Buildings and Improvements	803,724	798,708	4,896,710	4,896,710	
1900 Professional and Specialized Services	20,131	15,684	18,000	18,000	
1912 Investment Administrative Fees	7,853	8,352	9,000	9,000	
Total Services & Supplies	831,709	822,744	4,923,710	4,923,710	
Other Charges					
3200 Bond Redemption	972,218	1,035,318	1,102,555	1,102,555	
3300 Interest on Bonds	1,673,049	1,607,023	1,536,141	1,536,141	
Total Other Charges	2,645,267	2,642,341	2,638,696	2,638,696	
Capital Assets					
4200 Buildings and Improvements					
P000 Unallocated	0	0	975,450	975,450	
P301 Juvenile Hall - Replace 50 Doors	239,551	183,119	505,122	505,122	
P302 YGC Refurbish Bathrooms	800	0	0	0	
P304 YGC Asbestos Work Replace Flooring	153,990	61	0	0	
P310 Los Pinos Renovation	36,117	2,307,639	16,173	16,173	
P312 Soil Remediation, Los Pinos	0	934	19,000	19,000	
P406 Juvenile Hall Replace Windows In 15 Living Units	46,556	271,254	370,501	370,501	
P501 Los Pinos Mitigation Study	8,447	4,655	0	0	
P701 LPCC-Restrm Fixt/Plumbing	13,709	20,962	597,035	597,035	
P704 Joplin-Restroom for Admin	53,805	108,581	20,000	20,000	
P907 LPCC-Plumbing-Repl Dist Main	0	0	860,665	860,665	
P990 Joplin, Road Repairs	2,670	0	0	0	
Total Buildings and Improvements	555,645	2,897,205	3,363,946	3,363,946	
Total Capital Assets	555,645	2,897,205	3,363,946	3,363,946	
Total Financing Uses Before Transfers	4,032,621	6,362,290	10,926,352	10,926,352	
4801 Transfers Out - to Funds 101-199	5,686	1,232,560	300,000	300,000	
Total Financing Uses	4,038,307	7,594,850	11,226,352	11,226,352	

UNIT TITLE
 CLASSIFICATION: 114 Fish and Game Propagation
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					114 Fish and Game Propagation
1800 Office Expense	0	(6)	0	0	
1900 Professional and Specialized Services	21	20	814	814	
1911 CWCAP Charges	278	272	700	700	
1912 Investment Administrative Fees	11	11	20	20	
2100 Rents and Leases - Equipment	0	(8)	0	0	
Total Services & Supplies	309	289	1,534	1,534	
Total Financing Uses Before Transfers	309	289	1,534	1,534	
4804 Transfers Out - to Funds 400-499	11,500	10,627	11,002	11,002	
Total Financing Uses	11,809	10,916	12,536	12,536	

UNIT TITLE
 CLASSIFICATION: 128 Survey Monument Preservation
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	12,645 1,575 135 14,355 14,355	26,276 1,229 185 27,690 27,690	66,753 2,000 340 69,093 69,093	66,753 2,000 340 69,093 69,093	128 Survey Monument Preservation

UNIT TITLE
 CLASSIFICATION: 12D Clerk-Recorder's Special Revenue
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100 Total Financing Uses	2,410,000	9,851,000	7,410,624	7,410,624	12D Clerk-Recorder's Special Revenue
	2,410,000	9,851,000	7,410,624	7,410,624	

UNIT TITLE
 CLASSIFICATION: 13B Traffic Violator
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13B Traffic Violator
1900 Professional and Specialized Services	561,789	512,683	420,399	420,399	
1912 Investment Administrative Fees	1,704	1,786	2,000	2,000	
2400 Special Departmental Expense	0	0	1,346,422	1,346,422	
Total Services & Supplies	563,493	514,469	1,768,821	1,768,821	
Other Charges					
3100 Contributions to Non-County Government Agencies	42,800	104,265	203,000	203,000	
Total Other Charges	42,800	104,265	203,000	203,000	
Total Financing Uses	606,293	618,735	1,971,821	1,971,821	

UNIT TITLE
CLASSIFICATION: 15L 800 MHz CCCS
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15L 800 MHz CCCS
1300 Maintenance - Equipment	830,439	21,861	134,572	134,572	
1400 Maintenance - Buildings and Improvements	1,200	27,355	46,015	46,015	
1800 Office Expense	47,406	3,200	0	0	
1809 Minor Office Equipment to be Controlled	4,086	9,533	0	0	
1900 Professional and Specialized Services	3,504	9,900	13,312	13,312	
1911 CWCAP Charges	1,215	3,189	3,206	3,206	
1912 Investment Administrative Fees	7,654	7,294	8,000	8,000	
2100 Rents and Leases - Equipment	0	35,174	0	0	
2200 Rents and Leases - Buildings and Improvements	24,258	24,258	20,000	20,000	
2400 Special Departmental Expense	0	0	1,090,084	1,090,084	
2801 Utilities - Purchased Electricity	0	476	0	0	
Total Services & Supplies	919,763	142,241	1,315,189	1,315,189	
Capital Assets					
4000 Equipment	1,252,614	2,833,860	12,235,911	12,235,911	
4200 Buildings and Improvements					
P584 Carbon Canyon	0	0	36,691	36,691	
P585 800 MHz Remote Radio Security	0	0	662,568	662,568	
P586 LASD/SDSD Microwave Voice Link	0	0	250,000	250,000	
P590 Panorama Heights	0	0	3,688	3,688	
Total Buildings and Improvements	0	0	952,947	952,947	
Total Capital Assets	1,252,614	2,833,860	13,188,858	13,188,858	
Total Financing Uses Before Transfers	2,172,376	2,976,101	14,504,047	14,504,047	
4800 Transfers Out - to Fund 100	252,398	814,201	1,782,571	1,782,571	
Total Financing Uses	2,424,775	3,790,302	16,286,618	16,286,618	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	24,125,488	27,418,770	28,668,192	28,767,743	
0102 Extra Help	247,840	308,328	539,404	539,404	
0103 Overtime	1,047,937	616,869	720,651	720,651	
0104 Annual Leave Payoffs	373,741	549,428	570,519	570,519	
0105 Vacation Payoff	70,498	70,236	118,800	118,800	
0106 Sick Leave Payoff	85,718	151,725	101,000	101,000	
0110 Performance Incentive Pay	4,665	6,356	0	0	
0111 Other Pay	104,055	101,412	111,848	111,848	
0200 Retirement	5,584,234	6,478,867	6,950,843	6,976,557	
0202 Early Retirement	26,866	26,866	26,686	26,686	
0204 County Paid Executive Deferred Compensation Plan	20,722	27,562	28,374	28,374	
0301 Unemployment Insurance	31,120	23,170	17,366	17,419	
0305 Salary Continuance Insurance	85,570	97,003	37,566	37,702	
0306 Health Insurance	2,609,683	2,725,838	3,059,628	3,068,498	
0308 Dental Insurance	56,830	68,023	33,456	33,796	
0309 Life Insurance	13,636	15,964	16,464	16,614	
0310 Accidental Death and Dismemberment Insurance	2,489	2,912	3,000	3,030	
0319 Other Insurance	215,832	236,854	239,520	240,040	
0352 Workers Compensation - General	843,219	510,825	569,927	569,927	
0401 Medicare	284,377	332,199	339,506	340,944	
Total Salaries & Benefits	35,834,519	39,769,206	42,152,750	42,289,552	
Services & Supplies					
0600 Clothing and Personal Supplies	10,097	12,770	12,450	12,450	
0700 Communications	(192)	3,250	1,000	1,000	
0701 Telephone/Telegraph - Interfund Transfer	736,124	775,898	926,810	926,810	
0900 Food	1,111	1,679	3,800	3,800	
1000 Household Expense	402,939	603,183	1,278,057	1,278,057	
1001 Household Expense - Trash	6,497	9,008	5,950	5,950	
1100 Insurance	674,079	739,883	936,218	936,218	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	265,268	283,611	563,114	563,114	
1400 Maintenance - Buildings and Improvements	5,361,290	5,390,908	7,100,155	7,100,155	
1402 Minor Alterations and Improvements	2,588,394	2,115,640	2,553,025	2,553,025	
1500 Medical, Dental and Laboratory Supplies	2,439	81,548	2,500	2,500	
1600 Memberships	20,711	25,571	59,198	59,198	
1700 Miscellaneous Expense	(36,396)	62,313	40,000	40,000	
1701 Cash Difference	151	0	0	0	
1800 Office Expense	575,759	448,279	537,445	537,445	
1801 Duplicating Services (RDMD/Reprographics)	46,789	59,496	48,750	48,750	
1802 Periodicals and Journals	4,164	3,322	4,300	4,300	
1803 Postage	56,169	55,415	89,500	89,500	
1806 Printing Costs - Outside Vendors	479	1,767	500	500	
1809 Minor Office Equipment to be Controlled	627,836	561,719	1,120,900	1,120,900	
1900 Professional and Specialized Services	6,494,063	7,195,714	9,629,281	9,629,281	
1901 Data Processing Services	609,626	587,950	734,641	734,641	
1902 Photographic Microfilm Expense	0	0	20,000	20,000	
1908 Temporary Help	93,035	120,930	343,000	343,000	
1913 Merchant Fees	1,916	1,857	92,000	92,000	
2000 Publications and Legal Notices	15,923	15,684	17,935	17,935	
2100 Rents and Leases - Equipment	985,374	857,691	1,478,845	1,478,845	
2200 Rents and Leases - Buildings and Improvements	1,175,851	1,174,646	1,236,498	1,236,498	
2300 Small Tools and Instruments	156,504	114,934	198,000	198,000	
2400 Special Departmental Expense	203,708	346,093	623,600	623,600	
2405 Optional Benefit Plan	252,963	283,217	291,312	294,232	
2600 Transportation and Travel - General	17,390	16,927	41,730	41,730	
2601 Private Auto Mileage	98,092	119,985	129,407	129,407	
2602 Garage Expense	5,403,404	6,685,984	5,624,260	5,624,260	
2603 Executive Car Allowance	28,839	35,069	36,720	36,720	
2700 Transportation and Travel - Meetings/Conferences	71,290	65,509	266,365	266,365	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2800 Utilities	0	44,666	0	0	
2801 Utilities - Purchased Electricity	273,100	263,270	376,832	376,832	
2802 Utilities - Purchased Gas	30,605	37,733	54,800	54,800	
2803 Utilities - Purchased Water	11,534	11,475	20,830	20,830	
2890 Intra-Agency Services & Supplies Billing Offsets	(4,211,256)	(3,872,758)	(4,322,684)	(4,322,684)	
Total Services & Supplies	23,055,669	25,341,836	32,177,044	32,179,964	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(38,066)	(48,767)	(38,700)	(38,700)	
Total Services & Supplies Reimbursements	(38,066)	(48,767)	(38,700)	(38,700)	
Other Charges					
3500 Judgments and Damages	0	(177)	0	0	
3700 Taxes and Assessments	5,847	14,052	21,104	21,104	
Total Other Charges	5,847	13,875	21,104	21,104	
Capital Assets					
4000 Equipment	851,199	1,025,252	995,500	995,500	
Total Capital Assets	851,199	1,025,252	995,500	995,500	
Total Financing Uses Before Transfers	59,709,168	66,101,402	75,307,698	75,447,420	
5100 Intrafund Transfers	(10,898,891)	(12,637,099)	(11,722,720)	(11,722,720)	
Total Financing Uses	48,810,277	53,464,303	63,584,978	63,724,700	

UNIT TITLE
 CLASSIFICATION: 112 County Infrastructure Project
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					112 County Infrastructure Project
1900 Professional and Specialized Services	0	0	100,000	100,000	
1911 CWCAP Charges	230	233	0	0	
1912 Investment Administrative Fees	106	111	0	0	
Total Services & Supplies	335	344	100,000	100,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	90,000	90,000	
Total Other Charges	0	0	90,000	90,000	
Total Financing Uses Before Transfers	335	344	190,000	190,000	
4700 Payments to Refunded Debt Escrow Agents	0	0	74,643	74,643	
4801 Transfers Out - to Funds 101-199	0	0	5,004,553	5,004,553	
Total Financing Uses	335	344	5,269,196	5,269,196	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					115 Road
0101 Regular Salaries	11,690,749	12,959,621	13,978,073	13,978,073	
0102 Extra Help	1,594	193,223	314,528	314,528	
0103 Overtime	483,393	547,475	416,943	416,943	
0104 Annual Leave Payoffs	264,576	277,829	300,000	300,000	
0105 Vacation Payoff	81,976	15,971	300,000	300,000	
0106 Sick Leave Payoff	199,740	46,102	750,000	750,000	
0110 Performance Incentive Pay	4,165	2,179	0	0	
0111 Other Pay	56,809	53,305	4,608	4,608	
0200 Retirement	2,514,333	2,844,927	3,177,219	3,177,219	
0301 Unemployment Insurance	15,239	11,152	8,376	8,376	
0305 Salary Continuance Insurance	4,981	6,584	2,794	2,794	
0306 Health Insurance	1,315,090	1,369,645	1,552,368	1,552,368	
0307 Wellness Program	0	0	19,075	19,075	
0308 Dental Insurance	7,013	9,460	4,896	4,896	
0309 Life Insurance	1,537	2,021	2,160	2,160	
0310 Accidental Death and Dismemberment Insurance	280	368	432	432	
0319 Other Insurance	111,476	116,618	124,764	124,764	
0352 Workers Compensation - General	325,980	208,548	208,548	208,548	
0401 Medicare	118,585	148,255	154,373	154,373	
Total Salaries & Benefits	17,197,514	18,813,282	21,319,157	21,319,157	
Services & Supplies					
0600 Clothing and Personal Supplies	47,628	37,096	79,925	79,925	
0700 Communications	3,008	2,368	0	0	
0701 Telephone/Telegraph - Interfund Transfer	192,176	147,878	139,439	139,439	
0702 Telephone and Telegraph - Other	0	0	16,226	16,226	
0900 Food	640	184	0	0	
1000 Household Expense	26,434	28,033	85,180	85,180	
1001 Household Expense - Trash	3,544	2,861	0	0	
1100 Insurance	389,093	390,404	597,269	597,269	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07	2007-08	2008-09	BY THE BOARD	(GENERAL UNLESS
	(2)	(3)	(4)	OF SUPERVISORS	OTHERWISE INDICATED)
				2008-09	(6)
Services & Supplies, Con't.					115 Road
1300 Maintenance - Equipment	181,069	400,769	218,150	218,150	
1301 Maintenance - Inventory Parts	6,794	2,422	0	0	
1302 Parts Not Direct Billed To Customer	71	0	0	0	
1400 Maintenance - Buildings and Improvements	384,596	519,062	154,393	154,393	
1402 Minor Alterations and Improvements	27,835	55,558	0	0	
1500 Medical, Dental and Laboratory Supplies	8,144	5,098	0	0	
1600 Memberships	8,025	8,367	14,928	14,928	
1800 Office Expense	154,418	193,504	240,277	240,277	
1801 Duplicating Services (RDMD/Reprographics)	32,972	21,738	15,000	15,000	
1802 Periodicals and Journals	1,042	4,680	0	0	
1803 Postage	308	852	0	0	
1806 Printing Costs - Outside Vendors	0	3,677	6,000	6,000	
1809 Minor Office Equipment to be Controlled	98,971	154,858	180,413	180,413	
1900 Professional and Specialized Services	18,224,527	29,866,573	32,414,344	32,414,344	
1901 Data Processing Services	400	48,435	0	0	
1902 Photographic Microfilm Expense	0	29,189	0	0	
1903 Surveys and Studies	4,565	135,212	455,000	455,000	
1908 Temporary Help	44,804	86,129	33,460	33,460	
1909 Contracts	0	0	27,500	27,500	
1911 CWCAP Charges	1,035,911	894,701	1,151,263	1,151,263	
1912 Investment Administrative Fees	113,525	114,570	115,000	115,000	
2000 Publications and Legal Notices	2,322	4,683	0	0	
2100 Rents and Leases - Equipment	168,838	225,733	367,388	367,388	
2200 Rents and Leases - Buildings and Improvements	461,849	461,455	483,211	483,211	
2300 Small Tools and Instruments	71,054	56,443	108,440	108,440	
2400 Special Departmental Expense	607,916	890,721	1,939,732	1,939,732	
2405 Optional Benefit Plan	31,750	36,750	42,048	42,048	
2600 Transportation and Travel - General	28,024	23,556	46,350	46,350	
2601 Private Auto Mileage	5,102	3,748	2,000	2,000	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					115 Road
2602 Garage Expense	22,683	20,776	15,000	15,000	
2700 Transportation and Travel - Meetings/Conferences	14,940	32,343	92,122	92,122	
2800 Utilities	149,540	170,243	150,000	150,000	
2801 Utilities - Purchased Electricity	286,473	273,641	200,000	200,000	
2802 Utilities - Purchased Gas	12,098	13,774	12,000	12,000	
2803 Utilities - Purchased Water	7,184	11,777	10,000	10,000	
Total Services & Supplies	22,860,274	35,379,859	39,412,058	39,412,058	
Other Charges					
3100 Contributions to Non-County Government Agencies	5,898,286	2,745,481	13,040,500	13,040,500	
3600 Rights of Way	117,082	91,150	800,000	800,000	
3700 Taxes and Assessments	2,285	2,508	10,000	10,000	
Total Other Charges	6,017,652	2,839,139	13,850,500	13,850,500	
Capital Assets					
4000 Equipment	449,888	966,701	1,403,500	1,403,500	
4100 Land					
L000 Undesignated Land and ROW	0	0	500,000	500,000	
L007 Brookhurst Street	0	0	1,000,000	1,000,000	
L380 Irvine Avenue/University SE Bristol	229,944	475,584	400,000	400,000	
L381 Katella/MacMurray to Jean	0	0	1,000,000	1,000,000	
Total Land	229,944	475,584	2,900,000	2,900,000	
4200 Buildings and Improvements					
0900 Public Facilities & Resources	0	40,815	0	0	
P000 Undesignated Construction & Change Orders	0	0	1,000,000	1,000,000	
P017 Laguna Canyon Road (SR 73 To I-405)	0	0	4,000,000	4,000,000	
P020 Santiago Canyon Road Barrier Replacement	0	582,239	0	0	
P021 OCTA Contracts	0	0	200,000	200,000	
P024 Laguna Canyon Road - El Toro to SR73	0	0	1,000,000	1,000,000	
P033 Santiago Canyon Road Bridge Retrofit	0	55,304	0	0	
P034 Newport Blvd. Sidewalk	0	0	500,000	500,000	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					115 Road
4200 Buildings and Improvements, Con't.					
P039 Warner Avenue Bridge - Over Santa Ana River	3,995,746	317,704	0	0	
P040 Oso Pkwy Widening - Meandering Trail To Solano	1,198,949	1,266,247	0	0	
P043 Environmental Mitigation	0	0	0	0	
P047 SCE Bridge on Laguna Canyon Road	324,244	0	0	0	
P050 Overhill Drive Emergency Repair	12,908	0	0	0	
P051 Bristol Street Sidewalk	0	190,402	0	0	
P054 Portola Prkwy Conveyor Bridge	0	0	250,000	250,000	
P055 Traffic Mit Affordable Housing	0	0	1,000,000	1,000,000	
P057 17th St S/W Esplanada - Gmbert	0	0	1,100,000	1,100,000	
P058 Hewes Ave S/W Vale - Fairhaven	0	0	400,000	400,000	
P059 Irvine Av S/W Int Imp Mford Rd	0	0	500,000	500,000	
P060 Olive Island S/W Mag, BV & OO	0	0	320,000	320,000	
P061 Ortega Hwy Ant Pkwy to C Entra	0	0	33,500,000	33,500,000	
P062 Grove Oak S/D Calm Hill-250 W	0	0	300,000	300,000	
P063 SC Rd Slide Rep 850 N Gertner	0	0	1,200,000	1,200,000	
P212 Moulton Pkwy - El Pacifico to St Maria	0	0	7,900,000	7,900,000	
P380 Irvine Avenue, University to SE Bristol	0	795,503	0	0	
P381 Katella Smart Street, MacMurray/Jean	0	0	9,000,000	9,000,000	
P499 Antonio Parkway/Oso to Ortega	0	0	14,000,000	14,000,000	
P805 Tustin Avenue at Orangethorpe	72,909	0	0	0	
P850 Glassell Street Bridge Sidewalk	30,545	0	0	0	
P860 17th Street at SR55 Freeway	62,584	10,609	0	0	
Total Buildings and Improvements	5,697,885	3,258,824	76,170,000	76,170,000	
Total Capital Assets	6,377,716	4,701,109	80,473,500	80,473,500	
Total Financing Uses Before Transfers	52,453,157	61,733,389	155,055,215	155,055,215	
4801 Transfers Out - to Funds 101-199	0	0	12,690,000	12,690,000	
5100 Intrafund Transfers	0	(653)	0	0	
Total Financing Uses	52,453,157	61,732,736	167,745,215	167,745,215	

UNIT TITLE
CLASSIFICATION: 148 Foothill Circulation Phasing Plan
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					148 Foothill Circulation Phasing Plan
1800 Office Expense	0	0	258	258	
1900 Professional and Specialized Services	200,029	837,112	3,728,735	3,728,735	
1911 CWCAP Charges	16,852	11,114	0	0	
1912 Investment Administrative Fees	9,243	9,473	15,450	15,450	
2200 Rents and Leases - Buildings and Improvements	0	0	15,450	15,450	
2400 Special Departmental Expense	0	0	5,150	5,150	
2801 Utilities - Purchased Electricity	3,588	2,912	2,500	2,500	
2803 Utilities - Purchased Water	10,836	11,309	10,000	10,000	
Total Services & Supplies	240,548	871,920	3,777,543	3,777,543	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	350,000	350,000	
Total Other Charges	0	0	350,000	350,000	
Capital Assets					
4100 Land					
L131 Alton Parkway-Irvine Blvd to Commerce Center Dr	0	0	2,000,000	2,000,000	
Total Land	0	0	2,000,000	2,000,000	
4200 Buildings and Improvements					
P131 Alton-Irvine to FTC	174,122	114,358	24,000,000	24,000,000	
Total Buildings and Improvements	174,122	114,358	24,000,000	24,000,000	
Total Capital Assets	174,122	114,358	26,000,000	26,000,000	
Total Financing Uses	414,670	986,277	30,127,543	30,127,543	

UNIT TITLE
 CLASSIFICATION: 15K Limestone Regional Park Mitigation Endowment
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 274 274 274	22 290 312 312	15,101 400 15,501 15,501	15,101 400 15,501 15,501	15K Limestone Regional Park Mitigation Endowment

UNIT TITLE
 CLASSIFICATION: 15T El Toro Improvement Fund
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 0 0 0	0 1,320 1,320 1,320	105,000 5,000 110,000 110,000	105,000 5,000 110,000 110,000	15T El Toro Improvement Fund

UNIT TITLE
CLASSIFICATION: 137 Parking Facilities
FUNCTION: Public Ways and Facilities
ACTIVITY: Parking Facilities

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					137 Parking Facilities
0101 Regular Salaries	144,368	137,361	180,115	180,115	
0102 Extra Help	1	1	0	0	
0103 Overtime	231	53	0	0	
0104 Annual Leave Payoffs	2,285	1,137	1,040	1,040	
0110 Performance Incentive Pay	0	13	0	0	
0200 Retirement	30,219	28,974	39,993	39,993	
0301 Unemployment Insurance	175	109	105	105	
0306 Health Insurance	13,862	11,383	8,064	8,064	
0319 Other Insurance	1,704	1,566	1,872	1,872	
0352 Workers Compensation - General	1,176	705	162	162	
0401 Medicare	2,102	1,997	2,610	2,610	
Total Salaries & Benefits	196,122	183,300	233,961	233,961	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	16,555	16,999	18,000	18,000	
1000 Household Expense	373	0	2,500	2,500	
1100 Insurance	589	550	825	825	
1300 Maintenance - Equipment	40,062	44,808	45,000	45,000	
1400 Maintenance - Buildings and Improvements	182,599	211,949	326,800	326,800	
1402 Minor Alterations and Improvements	12,347	10,085	0	0	
1600 Memberships	520	0	1,000	1,000	
1800 Office Expense	1,147	444	8,500	8,500	
1801 Duplicating Services (RDMD/Reprographics)	451	0	0	0	
1809 Minor Office Equipment to be Controlled	191	0	0	0	
1900 Professional and Specialized Services	860,278	1,114,209	1,167,829	1,167,829	
1911 CWCAP Charges	104,204	85,179	145,500	145,500	
1912 Investment Administrative Fees	1,837	2,609	1,500	1,500	
2100 Rents and Leases - Equipment	233	68	3,000	3,000	
2200 Rents and Leases - Buildings and Improvements	231,260	230,520	245,000	245,000	
2400 Special Departmental Expense	2,953	2,580	4,000	4,000	

UNIT TITLE
CLASSIFICATION: 137 Parking Facilities
FUNCTION: Public Ways and Facilities
ACTIVITY: Parking Facilities

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					137 Parking Facilities
2600 Transportation and Travel - General	(10,813)	0	1,000	1,000	
2601 Private Auto Mileage	200	120	0	0	
2602 Garage Expense	584	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	242	2,000	2,000	
2800 Utilities	0	0	159,000	159,000	
2801 Utilities - Purchased Electricity	135,427	117,796	0	0	
2803 Utilities - Purchased Water	7,530	8,116	0	0	
Total Services & Supplies	1,588,529	1,846,274	2,131,454	2,131,454	
Other Charges					
3200 Bond Redemption	907,100	936,475	970,550	970,550	
3300 Interest on Bonds	662,077	651,682	694,765	694,765	
3700 Taxes and Assessments	12,683	13,922	15,000	15,000	
Total Other Charges	1,581,859	1,602,079	1,680,315	1,680,315	
Capital Assets					
4000 Equipment	0	0	1,000,000	1,000,000	
Total Capital Assets	0	0	1,000,000	1,000,000	
Total Financing Uses Before Transfers	3,366,510	3,631,653	5,045,730	5,045,730	
4808 Transfers Out - to Funds 800-899	1,509,745	1,599,082	1,300,000	1,300,000	
Total Financing Uses	4,876,255	5,230,735	6,345,730	6,345,730	

UNIT TITLE
CLASSIFICATION: 034 Watershed & Coastal Resources Division
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	2,331,120	2,594,846	2,861,492	2,915,827	
0102 Extra Help	37,639	73,363	85,665	85,665	
0103 Overtime	56,165	63,000	122,694	122,694	
0104 Annual Leave Payoffs	36,915	51,950	49,000	49,000	
0106 Sick Leave Payoff	0	0	44,000	44,000	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	10,000	10,000	
0110 Performance Incentive Pay	481	101	0	0	
0111 Other Pay	49,513	51,540	49,000	49,000	
0200 Retirement	530,652	590,562	665,738	677,891	
0301 Unemployment Insurance	2,998	2,241	1,705	1,737	
0305 Salary Continuance Insurance	3,101	2,749	1,218	1,218	
0306 Health Insurance	278,850	267,279	295,104	298,964	
0308 Dental Insurance	5,142	4,261	2,448	2,448	
0309 Life Insurance	1,107	912	1,080	1,080	
0310 Accidental Death and Dismemberment Insurance	202	166	216	216	
0319 Other Insurance	18,811	21,985	24,060	24,580	
0352 Workers Compensation - General	20,832	13,728	10,022	10,022	
0401 Medicare	30,731	34,254	36,194	36,981	
Total Salaries & Benefits	3,404,258	3,772,938	4,259,636	4,331,323	
Services & Supplies					
0600 Clothing and Personal Supplies	2,735	3,864	5,000	5,000	
0700 Communications	173	0	13,500	13,500	
0701 Telephone/Telegraph - Interfund Transfer	30,859	42,531	14,560	14,560	
0900 Food	822	481	3,000	3,000	
1000 Household Expense	5,635	5,259	8,000	8,000	
1001 Household Expense - Trash	373	417	0	0	
1100 Insurance	7,077	7,161	10,000	10,000	
1300 Maintenance - Equipment	87,162	69,349	110,750	110,750	
1400 Maintenance - Buildings and Improvements	13,952	24,546	564,000	564,000	

UNIT TITLE
CLASSIFICATION: 034 Watershed & Coastal Resources Division
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1402 Minor Alterations and Improvements	2,528	3,965	0	0	
1500 Medical, Dental and Laboratory Supplies	70,477	156,974	98,000	98,000	
1600 Memberships	161,517	181,371	171,814	171,814	
1700 Miscellaneous Expense	300	0	0	0	
1800 Office Expense	57,730	27,419	396,727	396,727	
1801 Duplicating Services (RDMD/Reprographics)	24,129	5,256	3,505	3,505	
1802 Periodicals and Journals	1,009	536	1,800	1,800	
1803 Postage	899	1,479	2,000	2,000	
1806 Printing Costs - Outside Vendors	14,399	0	0	0	
1809 Minor Office Equipment to be Controlled	147,910	89,618	152,300	152,300	
1900 Professional and Specialized Services	11,501,816	9,541,056	13,462,104	13,462,104	
1901 Data Processing Services	1,303	9,061	0	0	
1908 Temporary Help	15,495	4,990	0	0	
2000 Publications and Legal Notices	2,687	54,892	2,000	2,000	
2100 Rents and Leases - Equipment	26,182	14,246	21,100	21,100	
2200 Rents and Leases - Buildings and Improvements	102,563	103,064	136,750	136,750	
2300 Small Tools and Instruments	2,060	18,163	2,000	2,000	
2400 Special Departmental Expense	345,135	454,694	712,125	712,125	
2405 Optional Benefit Plan	21,000	14,000	21,024	21,024	
2409 Minor Special Dept. Equipment to be Controlled	0	7,434	0	0	
2600 Transportation and Travel - General	1,497	2,310	0	0	
2601 Private Auto Mileage	5,345	12,710	10,000	10,000	
2602 Garage Expense	2,138	966	4,000	4,000	
2700 Transportation and Travel - Meetings/Conferences	33,822	26,839	74,562	74,562	
2800 Utilities	0	3,131	0	0	
2801 Utilities - Purchased Electricity	28,503	23,786	31,000	31,000	
2802 Utilities - Purchased Gas	1,795	1,815	3,000	3,000	
2803 Utilities - Purchased Water	624	465	1,000	1,000	
Total Services & Supplies	12,721,651	10,913,848	16,035,621	16,035,621	

UNIT TITLE
 CLASSIFICATION: 034 Watershed & Coastal Resources Division
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3100 Contributions to Non-County Government Agencies	392,224	365,353	7,895,538	7,895,538	
3700 Taxes and Assessments	413	453	350	350	
Total Other Charges	392,638	365,807	7,895,888	7,895,888	
Capital Assets					
4000 Equipment	21,835	51,948	182,000	182,000	
4200 Buildings and Improvements					
P801 Poche Beach Ultraviolet Ph II	0	557,040	0	0	
P901 J01P28 Energy Dissipation Mod	0	0	250,000	250,000	
P902 Aliso Creek Water Quality SUPER	0	0	1,200,000	1,200,000	
Total Buildings and Improvements	0	557,040	1,450,000	1,450,000	
Total Capital Assets	21,835	608,988	1,632,000	1,632,000	
Total Financing Uses Before Transfers	16,540,382	15,661,581	29,823,145	29,894,832	
5100 Intrafund Transfers	(368)	(2,437)	0	0	
Total Financing Uses	16,540,014	15,659,144	29,823,145	29,894,832	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	149,641,048	163,816,348	164,965,005	164,965,005	
0102 Extra Help	8,640,036	8,683,208	7,253,075	5,572,076	
0103 Overtime	3,995,593	3,926,146	3,622,165	3,622,165	
0104 Annual Leave Payoffs	1,674,762	1,872,500	1,572,049	1,572,049	
0105 Vacation Payoff	79,900	60,155	79,751	79,751	
0106 Sick Leave Payoff	189,868	114,265	51,931	51,931	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	5,572,968	5,572,968	
0110 Performance Incentive Pay	28,723	12,735	0	0	
0111 Other Pay	3,692,600	4,078,186	3,866,811	3,866,811	
0200 Retirement	33,157,182	37,141,482	37,599,280	37,599,280	
0202 Early Retirement	295,608	295,608	295,608	295,608	
0204 County Paid Executive Deferred Compensation Plan	30,290	48,330	43,430	43,430	
0301 Unemployment Insurance	200,380	144,456	100,662	100,662	
0305 Salary Continuance Insurance	86,024	107,221	40,226	40,226	
0306 Health Insurance	15,202,110	15,661,336	16,615,392	16,615,392	
0308 Dental Insurance	141,290	167,824	77,616	77,616	
0309 Life Insurance	30,703	36,436	34,488	34,488	
0310 Accidental Death and Dismemberment Insurance	5,584	6,645	6,912	6,912	
0319 Other Insurance	1,426,387	1,479,542	1,557,324	1,557,324	
0352 Workers Compensation - General	3,816,768	2,473,881	2,017,294	2,017,294	
0401 Medicare	2,173,942	2,404,642	2,220,264	2,220,264	
Total Salaries & Benefits	224,508,800	242,530,946	247,592,251	245,911,252	
Services & Supplies					
0600 Clothing and Personal Supplies	20,441	53,868	44,726	44,726	
0700 Communications	677,623	620,117	869,846	869,846	
0701 Telephone/Telegraph - Interfund Transfer	1,965,947	2,096,591	2,029,595	2,029,595	
0900 Food	57,912	97,542	89,797	89,797	
1000 Household Expense	381,515	321,907	394,702	394,702	
1001 Household Expense - Trash	51,575	55,665	60,794	60,794	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1100 Insurance	1,459,689	1,547,982	2,022,016	2,022,016	
1200 Jury and Witness Expense	2,225	0	0	0	
1300 Maintenance - Equipment	1,457,955	1,383,800	2,108,510	2,108,510	
1400 Maintenance - Buildings and Improvements	689,913	681,058	935,686	935,686	
1402 Minor Alterations and Improvements	670,646	751,431	1,381,004	1,381,004	
1500 Medical, Dental and Laboratory Supplies	12,096	9,706	6,628	6,628	
1501 Pharmaceuticals	5,199,396	5,250,371	5,602,326	5,532,326	
1502 Medical Supplies	4,861,206	3,675,556	3,517,710	3,486,482	
1503 Dental Supplies	99,853	162,856	165,063	165,063	
1504 Contract Pharmacy	15,322,625	16,014,137	17,557,938	17,517,938	
1509 Minor Medical Equipment to be Controlled	384,654	227,527	421,797	421,797	
1600 Memberships	104,426	124,752	167,477	167,477	
1800 Office Expense	1,256,694	1,325,305	1,443,526	1,422,341	
1801 Duplicating Services (RDMD/Reprographics)	819,398	630,438	754,778	754,778	
1802 Periodicals and Journals	66,581	60,810	111,848	111,848	
1803 Postage	518,626	522,419	633,652	633,652	
1805 Purchasing Stores Office Supplies	0	0	8,744	8,744	
1806 Printing Costs - Outside Vendors	141,228	168,660	293,589	293,589	
1809 Minor Office Equipment to be Controlled	3,099,077	4,120,802	2,700,012	2,700,012	
1900 Professional and Specialized Services	252,564,326	299,342,909	344,812,299	344,537,589	
1901 Data Processing Services	1,082,177	1,016,813	1,326,930	1,326,930	
1902 Photographic Microfilm Expense	48,750	58,876	66,961	66,961	
1903 Surveys and Studies	163	0	0	0	
1904 Ambulance Contracts	361,498	284,005	382,421	382,421	
1908 Temporary Help	166,282	141,557	255,772	255,772	
1913 Merchant Fees	59,035	68,373	92,900	92,900	
2000 Publications and Legal Notices	13,495	6,019	22,637	22,637	
2100 Rents and Leases - Equipment	1,369,031	1,790,785	2,094,235	2,094,235	
2200 Rents and Leases - Buildings and Improvements	9,353,882	10,132,985	10,977,137	10,977,137	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2300 Small Tools and Instruments	500	9,388	8,846	8,846	
2400 Special Departmental Expense	4,544,426	2,251,884	2,372,006	2,372,006	
2405 Optional Benefit Plan	634,412	735,128	696,264	696,264	
2600 Transportation and Travel - General	132,785	105,760	147,543	147,543	
2601 Private Auto Mileage	1,118,877	1,127,490	1,237,200	1,237,200	
2602 Garage Expense	696,187	792,107	671,627	671,627	
2603 Executive Car Allowance	39,640	58,193	55,080	55,080	
2700 Transportation and Travel - Meetings/Conferences	314,771	386,321	801,349	801,349	
2800 Utilities	15,968	12,936	16,823	16,823	
2801 Utilities - Purchased Electricity	688,664	634,055	807,098	807,098	
2802 Utilities - Purchased Gas	75,842	116,370	72,170	72,170	
2803 Utilities - Purchased Water	33,182	34,975	35,899	35,899	
2890 Intra-Agency Services & Supplies Billing Offsets	(29,783,157)	(44,068,533)	(47,256,614)	(47,256,614)	
Total Services & Supplies	282,852,037	314,941,695	363,018,347	362,581,224	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(33,273)	(19,035)	(46,617)	(46,617)	
Total Services & Supplies Reimbursements	(33,273)	(19,035)	(46,617)	(46,617)	
Other Charges					
3251 Lease Purchase Principal Payment	1,023,181	1,053,178	1,145,150	1,145,150	
3351 Lease Purchase Interest Payment	1,169,955	1,085,068	993,096	993,096	
3700 Taxes and Assessments	14,113	15,798	18,913	18,913	
3800 Support and Care of Persons	5,551,978	6,493,542	6,625,185	6,205,185	
Total Other Charges	7,759,227	8,647,586	8,782,344	8,362,344	
Capital Assets					
4000 Equipment	956,169	1,332,744	1,319,200	1,319,200	
4200 Buildings and Improvements					
P143 Cap Project - PH Laboratory	128,500	1,230,000	0	0	
P210 Capital Project MHA (PROP 63)	0	0	1,070,000	1,070,000	
P300 MIHS Capital Project	60,964	0	0	0	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					
4200 Buildings and Improvements, Con't.					
P333 Capital Project - MIHS - CMH	0	38,989	0	0	
P413 Cap Project - Animal Shelter	119,937	47,124	0	0	
P700 Cap Project - HCA Admin.	289,900	27,606	0	0	
Total Buildings and Improvements	599,301	1,343,719	1,070,000	1,070,000	
Total Capital Assets	1,555,470	2,676,463	2,389,200	2,389,200	
Total Financing Uses Before Transfers	516,642,261	568,777,655	621,735,525	619,197,403	
5100 Intrafund Transfers	(13,535,832)	(15,770,934)	(16,754,979)	(16,195,295)	
Total Financing Uses	503,106,429	553,006,721	604,980,546	603,002,108	

UNIT TITLE
 CLASSIFICATION: 138 Medi-Cal Admin. Activities/Targeted Case Mgmt.
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	1,126,467 8,230 1,134,698 1,134,698 272,179 1,406,877	1,497,803 6,452 1,504,256 1,504,256 228,527 1,732,782	3,679,538 6,200 3,685,738 3,685,738 210,952 3,896,690	3,679,538 6,200 3,685,738 3,685,738 210,952 3,896,690	138 Medi-Cal Admin. Activities/Targeted Case Management

UNIT TITLE
 CLASSIFICATION: 13T HCA Purpose Restricted Revenues
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100 Total Financing Uses	1,002,095	2,303,886	2,122,747	2,122,747	13T HCA Purpose Restricted Revenues
	1,002,095	2,303,886	2,122,747	2,122,747	

UNIT TITLE
 CLASSIFICATION: 13U HCA Interest Bearing Purpose Restricted Revenue
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13U HCA Interest Bearing Purpose Restricted Revenue
1912 Investment Administrative Fees	17,615	18,368	40,000	40,000	
Total Services & Supplies	17,615	18,368	40,000	40,000	
Total Financing Uses Before Transfers	17,615	18,368	40,000	40,000	
4800 Transfers Out - to Fund 100	1,406,622	902,301	1,006,320	1,006,320	
Total Financing Uses	1,424,237	920,669	1,046,320	1,046,320	

UNIT TITLE
 CLASSIFICATION: 13X Substance Abuse & Crime Prevention Act (SACPA)
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	5,125 5,125 5,125 9,121,231 9,126,355	2,629 2,629 2,629 6,443,986 6,446,615	1,750 1,750 1,750 6,729,639 6,731,389	1,485 1,485 1,485 6,052,183 6,053,668	13X Substance Abuse & Crime Prevention Act (SACPA)

UNIT TITLE
 CLASSIFICATION: 13Y Mental Health Services Act
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	37,842 37,842 37,842 18,542,876 18,580,717	39,814 39,814 39,814 31,581,890 31,621,704	50,000 50,000 50,000 58,403,180 58,453,180	50,000 50,000 50,000 58,403,180 58,453,180	13Y Mental Health Services Act

UNIT TITLE
 CLASSIFICATION: 13Z Bioterrorism Center For Disease Control
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	935 935 935 3,936,265 3,937,199	1,619 1,619 1,619 4,756,798 4,758,417	5,000 5,000 5,000 5,582,980 5,587,980	5,000 5,000 5,000 5,582,980 5,587,980	13Z Bioterrorism Center For Disease Control

UNIT TITLE
 CLASSIFICATION: 13S Emergency Medical Services
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	2,640 2,640 2,640 5,403,445 5,406,085	2,208 2,208 2,208 5,708,292 5,710,500	20,000 20,000 20,000 10,564,706 10,584,706	20,000 20,000 20,000 10,564,706 10,584,706	13S Emergency Medical Services

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	192,365,564	207,129,115	211,175,486	211,270,909	
0102 Extra Help	568,616	670,818	1,005,148	1,009,552	
0103 Overtime	7,168,087	7,696,393	7,265,292	6,664,292	
0104 Annual Leave Payoffs	1,464,385	1,802,767	2,010,708	2,010,708	
0105 Vacation Payoff	328,359	355,953	524,540	524,540	
0106 Sick Leave Payoff	240,423	181,106	139,465	139,465	
0110 Performance Incentive Pay	32,772	24,914	0	0	
0111 Other Pay	3,927,194	4,078,987	3,861,781	3,863,863	
0200 Retirement	41,604,999	44,669,185	46,376,607	46,397,792	
0202 Early Retirement	425,429	425,429	425,429	425,429	
0204 County Paid Executive Deferred Compensation Plan	25,522	37,215	36,260	36,260	
0301 Unemployment Insurance	245,732	175,605	131,328	131,402	
0305 Salary Continuance Insurance	89,076	104,509	39,630	39,630	
0306 Health Insurance	23,645,119	24,421,342	24,106,652	24,115,379	
0308 Dental Insurance	156,556	174,596	64,754	64,754	
0309 Life Insurance	34,246	37,841	32,996	32,996	
0310 Accidental Death and Dismemberment Insurance	6,242	6,900	6,600	6,600	
0319 Other Insurance	2,280,267	2,360,630	2,314,814	2,316,614	
0352 Workers Compensation - General	5,594,592	3,736,126	2,893,588	2,893,588	
0354 Workers Compensation - Excess Costs	10,086	0	0	0	
0401 Medicare	2,542,422	2,797,649	2,733,922	2,735,761	
Total Salaries & Benefits	282,755,687	300,887,078	305,145,000	304,679,534	
Services & Supplies					
0600 Clothing and Personal Supplies	238,510	197,691	103,658	103,658	
0700 Communications	580,762	837,141	1,257,654	1,269,322	
0701 Telephone/Telegraph - Interfund Transfer	3,087,949	3,391,765	2,347,647	2,347,647	
0900 Food	249,249	280,047	228,246	228,246	
1000 Household Expense	5,494,979	5,834,711	5,847,368	5,847,368	
1001 Household Expense - Trash	43,871	38,911	0	0	

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07 (2)	2007-08 (3)	2008-09 (4)	BY THE BOARD OF SUPERVISORS 2008-09 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1100 Insurance	1,610,353	2,046,968	2,231,807	2,231,807	
1200 Jury and Witness Expense	12,207	0	0	0	
1300 Maintenance - Equipment	342,317	890,761	1,250,270	1,250,270	
1400 Maintenance - Buildings and Improvements	1,578,554	1,207,905	1,326,490	1,326,490	
1402 Minor Alterations and Improvements	317,073	360,884	0	0	
1404 Major Alterations and Improvements	8,198	0	0	0	
1500 Medical, Dental and Laboratory Supplies	3,451	3,383	2,220	2,220	
1600 Memberships	111,618	93,789	109,826	109,826	
1700 Miscellaneous Expense	47	0	0	0	
1800 Office Expense	4,297,755	10,166,234	613,716	617,577	
1801 Duplicating Services (RDMD/Reprographics)	1,207,290	877,458	555,292	555,292	
1802 Periodicals and Journals	3,788	10,160	26,300	26,300	
1803 Postage	1,502,679	1,614,280	772,890	772,890	
1805 Purchasing Stores Office Supplies	0	0	1,206,054	1,206,054	
1806 Printing Costs - Outside Vendors	281,808	239,249	24,826	24,826	
1809 Minor Office Equipment to be Controlled	5,123,061	5,496,509	6,955,792	3,724,392	
1900 Professional and Specialized Services	38,715,308	44,683,827	61,071,098	59,599,600	
1901 Data Processing Services	2,702,099	2,948,154	0	0	
1908 Temporary Help	132,228	334,995	374,765	272,315	
1909 Contracts	36,261,342	39,909,766	34,009,190	33,991,562	
2000 Publications and Legal Notices	25,506	22,236	98,500	98,500	
2100 Rents and Leases - Equipment	1,967,999	1,292,681	3,701,471	3,702,712	
2200 Rents and Leases - Buildings and Improvements	12,832,462	13,348,549	15,267,033	15,333,033	
2300 Small Tools and Instruments	8,589	5,335	4,075	4,075	
2400 Special Departmental Expense	562,632	741,698	929,185	914,118	
2405 Optional Benefit Plan	644,154	712,292	705,024	705,024	
2412 Facilities and Warehouse Supplies	153,462	0	0	0	
2600 Transportation and Travel - General	482,180	416,890	514,007	509,007	
2601 Private Auto Mileage	1,552,020	1,721,902	1,611,299	1,611,299	

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2602 Garage Expense	395,770	458,539	213,365	212,610	
2603 Executive Car Allowance	42,735	53,100	55,080	55,080	
2700 Transportation and Travel - Meetings/Conferences	357,576	260,221	381,625	350,572	
2800 Utilities	5,931	6,293	907,433	907,433	
2801 Utilities - Purchased Electricity	790,561	656,583	0	0	
2802 Utilities - Purchased Gas	48,861	56,223	0	0	
2803 Utilities - Purchased Water	50,066	57,877	0	0	
Total Services & Supplies	123,827,000	141,275,006	144,703,206	139,911,125	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	(24,500)	0	0	
Total Services & Supplies Reimbursements	0	(24,500)	0	0	
Other Charges					
3251 Lease Purchase Principal Payment	1,865,759	2,138,878	2,465,419	2,465,419	
3351 Lease Purchase Interest Payment	3,749,804	3,583,522	3,392,961	3,392,961	
3500 Judgments and Damages	0	12,000	0	0	
3600 Rights of Way	0	372	0	0	
3800 Support and Care of Persons	1,431,124	1,656,750	17,250,379	21,755,542	
3808 Severely/Emotionally Disabled Expenditures	7,986	0	0	0	
3809 GAIN (Greater Avenues to Independence)	12,793,796	16,477,430	0	0	
Total Other Charges	19,848,470	23,868,952	23,108,759	27,613,922	
Capital Assets					
4000 Equipment	828,336	685,388	778,419	778,419	
4200 Buildings and Improvements					
P422 CHIP Interior Paint and Carpet	0	0	225,908	225,908	
P423 CHIP Replace Fire Sprinkler System	0	0	220,000	220,000	
Total Buildings and Improvements	0	0	445,908	445,908	
Total Capital Assets	828,336	685,388	1,224,327	1,224,327	
Total Financing Uses Before Transfers	427,259,492	466,691,924	474,181,292	473,428,908	
4801 Transfers Out - to Funds 101-199	1,328,306	1,210,611	1,210,611	1,210,611	

UNIT TITLE
 CLASSIFICATION: 063 Social Services Agency
 FUNCTION: Public Assistance
 ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
5100 Intrafund Transfers	(2,134,963)	(2,249,023)	(2,048,141)	(2,197,769)	
Total Financing Uses	426,452,835	465,653,513	473,343,762	472,441,750	

UNIT TITLE
 CLASSIFICATION: 064 In-Home Supportive Services (IHSS)
 FUNCTION: Public Assistance
 ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	24,794,284	28,285,990	23,845,080	29,927,990	
Total Other Charges	24,794,284	28,285,990	23,845,080	29,927,990	
Total Financing Uses	24,794,284	28,285,990	23,845,080	29,927,990	

UNIT TITLE
 CLASSIFICATION: 102 Santa Ana Regional Centre Lease Conveyance
 FUNCTION: Public Assistance
 ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	2,697 0 2,697 2,697	4,187 0 4,187 4,187	4,573 1,460,899 1,465,472 1,465,472	4,573 1,460,899 1,465,472 1,465,472	102 Santa Ana Regional Centre Lease Conveyance

UNIT TITLE
 CLASSIFICATION: 12W Wraparound Program
 FUNCTION: Public Assistance
 ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 14,234 14,234 14,234 8,841,720 8,855,955	0 17,287 17,287 17,287 18,971,131 18,988,418	11,723,270 16,000 11,739,270 11,739,270 22,188,411 33,927,681	10,282,617 16,000 10,298,617 10,298,617 23,629,064 33,927,681	12W Wraparound Program

UNIT TITLE
 CLASSIFICATION: 065 CalWorks Family Group / Unemployed Parents
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1702 Cash Losses	0	705	0	0	
Total Services & Supplies	0	705	0	0	
Other Charges					
3800 Support and Care of Persons	101,156,951	103,297,079	102,620,218	102,620,218	
Total Other Charges	101,156,951	103,297,079	102,620,218	102,620,218	
Total Financing Uses	101,156,951	103,297,784	102,620,218	102,620,218	

UNIT TITLE
 CLASSIFICATION: 066 AFDC - Foster Care
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1900 Professional and Specialized Services	786,985	0	0	0	
1909 Contracts	5,607,459	12,076,160	15,855,078	15,855,078	
Total Services & Supplies	6,394,444	12,076,160	15,855,078	15,855,078	
Other Charges					
3800 Support and Care of Persons	86,986,939	86,696,647	92,395,719	92,395,719	
3807 Temporary Shelter Care	198,927	130,470	0	0	
3808 Severely/Emotionally Disabled Expenditures	9,415,660	10,431,305	0	0	
Total Other Charges	96,601,527	97,258,422	92,395,719	92,395,719	
Total Financing Uses Before Transfers	102,995,970	109,334,582	108,250,797	108,250,797	
4801 Transfers Out - to Funds 101-199	6,592,816	9,811,478	9,489,942	9,489,942	
Total Financing Uses	109,588,786	119,146,060	117,740,739	117,740,739	

UNIT TITLE
 CLASSIFICATION: 067 Aid to Refugees
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	288,310	370,860	372,436	372,436	
Total Other Charges	288,310	370,860	372,436	372,436	
Total Financing Uses	288,310	370,860	372,436	372,436	

UNIT TITLE
 CLASSIFICATION: 068 Case Data System
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	187,357,792	189,749,468	196,014,527	196,014,527	
3809 GAIN (Greater Avenues to Independence)	12,681,269	16,280,999	17,907,957	17,907,957	
Total Other Charges	200,039,061	206,030,467	213,922,484	213,922,484	
Total Financing Uses Before Transfers	200,039,061	206,030,467	213,922,484	213,922,484	
5100 Intrafund Transfers	(200,039,061)	(206,030,467)	(213,922,484)	(213,922,484)	
Total Financing Uses	0	0	0	0	

UNIT TITLE
 CLASSIFICATION: 069 General Relief
 FUNCTION: Public Assistance
 ACTIVITY: General Relief

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	667,298	645,101	626,153	626,153	
Total Other Charges	667,298	645,101	626,153	626,153	
Total Financing Uses	667,298	645,101	626,153	626,153	

UNIT TITLE
CLASSIFICATION: 012 Community Services Programs
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	3,112,876	3,303,461	3,511,349	3,511,349	
0102 Extra Help	564,824	834,267	1,080,950	1,080,950	
0103 Overtime	18,973	20,704	30,620	30,620	
0104 Annual Leave Payoffs	46,777	21,342	69,319	69,319	
0105 Vacation Payoff	3,131	0	0	0	
0110 Performance Incentive Pay	184	187	0	0	
0111 Other Pay	12,374	10,382	8,376	8,376	
0200 Retirement	759,093	812,957	882,308	882,308	
0202 Early Retirement	40,621	40,621	38,542	38,542	
0204 County Paid Executive Deferred Compensation Plan	0	180	0	0	
0300 Employee Group Insurance	320	0	0	0	
0301 Unemployment Insurance	3,796	2,682	2,085	2,085	
0305 Salary Continuance Insurance	10,575	10,969	4,250	4,250	
0306 Health Insurance	328,284	345,722	393,288	393,288	
0308 Dental Insurance	21,563	22,146	11,016	11,016	
0309 Life Insurance	4,694	4,743	4,860	4,860	
0310 Accidental Death and Dismemberment Insurance	853	865	972	972	
0319 Other Insurance	18,573	20,283	23,088	23,088	
0350 Workers Compensation Insurance	6,645	33,259	0	0	
0352 Workers Compensation - General	142,728	87,205	102,230	102,230	
0401 Medicare	74,670	98,284	40,290	40,290	
0490 Salary Cost Apply - Intrafund	(584,990)	(924,788)	0	0	
Total Salaries & Benefits	4,586,565	4,745,472	6,203,543	6,203,543	
Services & Supplies					
0700 Communications	982	3,075	2,602	2,602	
0701 Telephone/Telegraph - Interfund Transfer	78,706	80,810	84,477	84,477	
0900 Food	177	221	3,870	3,870	
1000 Household Expense	15,411	16,090	23,810	23,810	
1001 Household Expense - Trash	6,513	7,200	0	0	

UNIT TITLE
CLASSIFICATION: 012 Community Services Programs
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2006-07	2007-08	2008-09	BY THE BOARD	(GENERAL UNLESS
	(2)	(3)	(4)	OF SUPERVISORS	OTHERWISE INDICATED)
				2008-09	(6)
Services & Supplies, Con't.					
1100 Insurance	165,858	291,219	255,840	255,840	
1300 Maintenance - Equipment	10,750	7,748	29,982	29,982	
1400 Maintenance - Buildings and Improvements	159,222	142,588	146,934	146,934	
1402 Minor Alterations and Improvements	19,022	16,821	16,200	16,200	
1600 Memberships	33,354	33,712	58,612	58,612	
1700 Miscellaneous Expense	521	0	0	0	
1800 Office Expense	81,456	55,451	140,151	140,151	
1801 Duplicating Services (RDMD/Reprographics)	13,493	28,475	33,365	33,365	
1802 Periodicals and Journals	1,676	725	3,500	3,500	
1803 Postage	25,803	30,324	34,780	34,780	
1805 Purchasing Stores Office Supplies	10,058	1,145	0	0	
1806 Printing Costs - Outside Vendors	6,002	4,889	62,492	62,492	
1809 Minor Office Equipment to be Controlled	52,135	43,609	17,800	17,800	
1900 Professional and Specialized Services	1,661,799	1,300,360	1,509,261	1,509,261	
1901 Data Processing Services	520,062	435,964	364,198	364,198	
1908 Temporary Help	46,684	32,873	30,200	30,200	
1909 Contracts	848,043	1,842,171	788,510	788,510	
2000 Publications and Legal Notices	1,603	6,908	10,100	10,100	
2100 Rents and Leases - Equipment	44,908	83,003	87,644	87,644	
2200 Rents and Leases - Buildings and Improvements	96	0	0	0	
2400 Special Departmental Expense	590,991	984,764	1,033,739	1,033,739	
2405 Optional Benefit Plan	91,708	92,750	94,608	94,608	
2600 Transportation and Travel - General	2,018	1,304	0	0	
2601 Private Auto Mileage	23,121	20,557	32,300	32,300	
2602 Garage Expense	6	113	7,300	7,300	
2603 Executive Car Allowance	0	1,352	0	0	
2700 Transportation and Travel - Meetings/Conferences	44,862	35,002	99,881	99,881	
2800 Utilities	0	0	130,000	130,000	
2801 Utilities - Purchased Electricity	100,862	86,089	0	0	

UNIT TITLE
CLASSIFICATION: 012 Community Services Programs
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2802 Utilities - Purchased Gas	17,753	30,435	0	0	
2803 Utilities - Purchased Water	2,581	3,505	0	0	
2890 Intra-Agency Services & Supplies Billing Offsets	(1,072,455)	(1,304,578)	(1,404,674)	(1,404,674)	
Total Services & Supplies	3,605,779	4,416,674	3,697,482	3,697,482	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(2,653,852)	(2,733,938)	(3,184,677)	(3,184,677)	
Total Services & Supplies Reimbursements	(2,653,852)	(2,733,938)	(3,184,677)	(3,184,677)	
Other Charges					
3100 Contributions to Non-County Government Agencies	13,075,828	13,376,894	12,069,061	12,069,061	
3700 Taxes and Assessments	0	6,637	0	0	
Total Other Charges	13,075,828	13,383,530	12,069,061	12,069,061	
Capital Assets					
4000 Equipment	10,236	0	10,000	10,000	
Total Capital Assets	10,236	0	10,000	10,000	
Total Financing Uses Before Transfers	18,624,555	19,811,738	18,795,409	18,795,409	
5100 Intrafund Transfers	(3,867,300)	(3,993,142)	(3,231,193)	(3,231,193)	
Total Financing Uses	14,757,255	15,818,596	15,564,216	15,564,216	

UNIT TITLE
CLASSIFICATION: 117 O.C. Housing Authority - Operating Reserve
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					117 O.C. Housing Authority - Operating Reserve
1400 Maintenance - Buildings and Improvements	0	477	10,000	10,000	
1809 Minor Office Equipment to be Controlled	0	0	15,000	15,000	
1900 Professional and Specialized Services	626,696	798,605	2,266,117	2,266,117	
1911 CWCAP Charges	5,014	9,997	10,000	10,000	
1912 Investment Administrative Fees	12,102	11,713	15,000	15,000	
2000 Publications and Legal Notices	0	951	0	0	
2400 Special Departmental Expense	26,655	41,999	50,000	50,000	
Total Services & Supplies	670,467	863,742	2,366,117	2,366,117	
Other Charges					
3100 Contributions to Non-County Government Agencies	399,646	467,834	458,957	458,957	
Total Other Charges	399,646	467,834	458,957	458,957	
Capital Assets					
4000 Equipment	69,428	0	35,000	35,000	
Total Capital Assets	69,428	0	35,000	35,000	
Total Financing Uses Before Transfers	1,139,541	1,331,576	2,860,074	2,860,074	
4801 Transfers Out - to Funds 101-199	300,000	300,000	300,000	300,000	
Total Financing Uses	1,439,541	1,631,576	3,160,074	3,160,074	

UNIT TITLE
 CLASSIFICATION: 123 Dispute Resolution Program
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					123 Dispute Resolution Program
1900 Professional and Specialized Services	48,566	78,822	276,218	276,218	
1912 Investment Administrative Fees	179	346	300	300	
Total Services & Supplies	48,745	79,167	276,518	276,518	
Other Charges					
3100 Contributions to Non-County Government Agencies	622,964	607,997	630,000	630,000	
Total Other Charges	622,964	607,997	630,000	630,000	
Total Financing Uses	671,709	687,164	906,518	906,518	

UNIT TITLE
 CLASSIFICATION: 124 Domestic Violence Program
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					124 Domestic Violence Program
1900 Professional and Specialized Services	44,297	58,440	317,635	317,635	
1912 Investment Administrative Fees	328	300	400	400	
Total Services & Supplies	44,624	58,739	318,035	318,035	
Other Charges					
3100 Contributions to Non-County Government Agencies	791,650	931,904	967,000	967,000	
Total Other Charges	791,650	931,904	967,000	967,000	
Total Financing Uses	836,274	990,643	1,285,035	1,285,035	

UNIT TITLE
 CLASSIFICATION: 12S SSA Donations & Fees
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 0 0 2,299,374 2,299,374	0 0 0 2,497,837 2,497,837	1,322,503 1,322,503 1,322,503 2,051,591 3,374,094	1,434,186 1,434,186 1,434,186 1,939,908 3,374,094	12S SSA Donations & Fees

UNIT TITLE
 CLASSIFICATION: 130 District Community Priorities and Projects
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses Before Transfers 4801 Transfers Out - to Funds 101-199 4804 Transfers Out - to Funds 400-499 Total Financing Uses	0 0 0 50,000 530,000 580,000	368,667 368,667 368,667 581,650 825,000 1,775,317	7,244,014 7,244,014 7,244,014 0 0 7,244,014	8,244,014 8,244,014 8,244,014 0 0 8,244,014	130 District Community Priorities and Projects

UNIT TITLE
 CLASSIFICATION: 146 Workforce Investment Act
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					146 Workforce Investment Act
1900 Professional and Specialized Services	2,518,329	2,534,054	1,863,255	1,863,255	
1911 CWCAP Charges	17,110	14,201	15,000	15,000	
1912 Investment Administrative Fees	291	239	350	350	
Total Services & Supplies	2,535,730	2,548,494	1,878,605	1,878,605	
Other Charges					
3100 Contributions to Non-County Government Agencies	7,115,334	7,345,288	7,110,507	7,110,507	
Total Other Charges	7,115,334	7,345,288	7,110,507	7,110,507	
Total Financing Uses	9,651,064	9,893,782	8,989,112	8,989,112	

UNIT TITLE
 CLASSIFICATION: 147 HGI Bio Tech Grant
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					147 HGI Bio Tech Grant
1900 Professional and Specialized Services	31,446	10,734	990	990	
1912 Investment Administrative Fees	51	22	10	10	
Total Services & Supplies	31,498	10,756	1,000	1,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	293,900	564,342	0	0	
Total Other Charges	293,900	564,342	0	0	
Total Financing Uses	325,398	575,098	1,000	1,000	

UNIT TITLE
CLASSIFICATION: 14T Facilities Development and Maintenance
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14T Facilities Development and Maintenance
1400 Maintenance - Buildings and Improvements	146,952	94,542	68,720	68,720	
1402 Minor Alterations and Improvements	939	3,012	0	0	
1900 Professional and Specialized Services	189,496	215,331	5,166,255	3,166,255	
1912 Investment Administrative Fees	14,935	27,268	36,455	36,455	
2800 Utilities	7,773	8,533	35,000	35,000	
2801 Utilities - Purchased Electricity	15,625	23,493	0	0	
2802 Utilities - Purchased Gas	309	727	0	0	
2803 Utilities - Purchased Water	(861)	2,689	0	0	
Total Services & Supplies	375,169	375,595	5,306,430	3,306,430	
Capital Assets					
4200 Buildings and Improvements					
P200 Tustin Base Facility	1,231,892	3,921,323	11,692,183	11,692,183	
Total Buildings and Improvements	1,231,892	3,921,323	11,692,183	11,692,183	
Total Capital Assets	1,231,892	3,921,323	11,692,183	11,692,183	
Total Financing Uses Before Transfers	1,607,061	4,296,918	16,998,613	14,998,613	
4800 Transfers Out - to Fund 100	0	4,575,763	5,742,477	7,742,477	
4805 Transfers Out - to Funds 500-599	267,256	186,373	186,373	186,373	
Total Financing Uses	1,874,317	9,059,054	22,927,463	22,927,463	

UNIT TITLE
 CLASSIFICATION: 15B CEO Single Family Housing
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	1,354 310 1,595 0 3,259 3,259	0 259 1,943 0 2,202 2,202	2,000 0 2,500 2,330,523 2,335,023 2,335,023	2,000 0 2,500 2,330,523 2,335,023 2,335,023	15B CEO Single Family Housing

UNIT TITLE
CLASSIFICATION: 15G Housing and Community Services
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					15G Housing and Community Services
0101 Regular Salaries	6,440,917	7,081,321	7,521,536	7,521,536	
0102 Extra Help	14,986	5,600	73,345	73,345	
0103 Overtime	21,008	17,391	68,957	68,957	
0104 Annual Leave Payoffs	91,920	113,856	191,065	191,065	
0105 Vacation Payoff	11,137	0	0	0	
0106 Sick Leave Payoff	23,745	0	0	0	
0110 Performance Incentive Pay	3,330	803	0	0	
0111 Other Pay	64,106	64,785	64,656	64,656	
0200 Retirement	1,468,708	1,647,760	1,781,135	1,781,135	
0202 Early Retirement	9,863	9,863	9,863	9,863	
0204 County Paid Executive Deferred Compensation Plan	7,211	11,479	16,770	16,770	
0301 Unemployment Insurance	7,985	5,789	4,621	4,621	
0305 Salary Continuance Insurance	9,401	10,968	4,398	4,398	
0306 Health Insurance	858,246	886,776	925,224	925,224	
0308 Dental Insurance	18,225	20,109	9,792	9,792	
0309 Life Insurance	4,002	4,375	4,416	4,416	
0310 Accidental Death and Dismemberment Insurance	730	798	888	888	
0319 Other Insurance	69,083	70,075	74,256	74,256	
0352 Workers Compensation - General	210,228	142,765	121,980	121,980	
0401 Medicare	76,902	85,733	101,413	101,413	
Total Salaries & Benefits	9,411,735	10,180,246	10,974,315	10,974,315	
Services & Supplies					
0700 Communications	0	458	0	0	
0701 Telephone/Telegraph - Interfund Transfer	111,437	122,897	126,792	126,792	
0900 Food	1,182	2,889	4,250	4,250	
1000 Household Expense	61	1,413	500	500	
1100 Insurance	316,391	305,818	462,485	462,485	
1300 Maintenance - Equipment	73,529	54,568	8,500	8,500	
1400 Maintenance - Buildings and Improvements	8,300	30,221	12,300	12,300	

UNIT TITLE
CLASSIFICATION: 15G Housing and Community Services
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					15G Housing and Community Services
1402 Minor Alterations and Improvements	10,341	38,198	0	0	
1600 Memberships	26,914	31,249	40,920	40,920	
1800 Office Expense	42,775	118,433	132,429	132,429	
1801 Duplicating Services (RDMD/Reprographics)	45,484	33,077	60,350	60,350	
1802 Periodicals and Journals	1,042	126	3,020	3,020	
1803 Postage	139,150	105,925	134,150	134,150	
1805 Purchasing Stores Office Supplies	41,437	441	0	0	
1806 Printing Costs - Outside Vendors	12,528	1,706	26,000	26,000	
1809 Minor Office Equipment to be Controlled	30,391	120,145	49,660	49,660	
1900 Professional and Specialized Services	1,583,270	2,195,274	2,541,041	2,541,041	
1901 Data Processing Services	0	0	35,000	35,000	
1908 Temporary Help	78,839	74,088	0	0	
1911 CWCAP Charges	558,178	201,253	450,000	450,000	
2000 Publications and Legal Notices	8,054	6,557	9,000	9,000	
2100 Rents and Leases - Equipment	60,866	79,617	49,500	49,500	
2200 Rents and Leases - Buildings and Improvements	70,725	90,874	24,000	24,000	
2300 Small Tools and Instruments	0	83	0	0	
2400 Special Departmental Expense	211,797	252,189	1,537,181	1,537,181	
2405 Optional Benefit Plan	76,035	76,603	86,088	86,088	
2600 Transportation and Travel - General	1,444	1,845	6,100	6,100	
2601 Private Auto Mileage	5,435	11,395	20,001	20,001	
2602 Garage Expense	60,661	41,197	24,000	24,000	
2603 Executive Car Allowance	7,200	9,029	18,360	18,360	
2700 Transportation and Travel - Meetings/Conferences	22,667	12,506	54,775	54,775	
Total Services & Supplies	3,606,133	4,020,071	5,916,402	5,916,402	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(57)	0	0	0	
Total Services & Supplies Reimbursements	(57)	0	0	0	

UNIT TITLE
 CLASSIFICATION: 15G Housing and Community Services
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					15G Housing and Community Services
3100 Contributions to Non-County Government Agencies	4,080,126	5,106,658	6,033,071	6,033,071	
3251 Lease Purchase Principal Payment	625,753	687,857	756,126	756,126	
3351 Lease Purchase Interest Payment	201,839	139,735	71,466	71,466	
Total Other Charges	4,907,718	5,934,250	6,860,663	6,860,663	
Capital Assets					
4000 Equipment	0	11,788	70,000	70,000	
Total Capital Assets	0	11,788	70,000	70,000	
Total Financing Uses	17,925,528	20,146,356	23,821,380	23,821,380	

UNIT TITLE
 CLASSIFICATION: 15H CalHome Program Reuse
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	76 64,413 64,489 64,489	191 236,875 237,066 237,066	200 633,804 634,004 634,004	200 633,804 634,004 634,004	15H CalHome Program Reuse

UNIT TITLE
 CLASSIFICATION: 15U Strategic Priority - Affordable Housing
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15U Strategic Priority - Affordable Housing
1900 Professional and Specialized Services	37,223	13,479	147,234	147,234	
Total Services & Supplies	37,223	13,479	147,234	147,234	
Total Financing Uses	37,223	13,479	147,234	147,234	

UNIT TITLE
CLASSIFICATION: 119 Public Library - Capital
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					119 Public Library - Capital
1912 Investment Administrative Fees	4,825	2,179	3,000	3,000	
Total Services & Supplies	4,825	2,179	3,000	3,000	
Capital Assets					
4100 Land					
L001 Headquarters Land	1,807,022	0	0	0	
Total Land	1,807,022	0	0	0	
4200 Buildings and Improvements					
P529 Foothill Ranch Library	5,026	0	0	0	
P531 Irvine Historic Branch	2,352,157	4,340,066	164,933	164,933	
P533 Laguna Niguel Expansion	0	0	968,000	1,500,000	
P534 Cypress Energy Efficiency	215,912	21,308	0	0	
P538 University Park Air Handler	(8,626)	14,776	60,000	60,000	
P539 Garden Grove Reg Air Handler	4,243	208,358	17,008	17,008	
P540 Headquarters Building	1,800,000	0	0	0	
P541 El Toro Library	0	0	15,500	15,500	
P542 Laguna Beach Air Handler	0	17,000	302,800	302,800	
P544 La Habra Restroom Upgrades	0	77,061	79,650	79,650	
P545 Cypress Restroom Upgrades	0	65,681	88,135	88,135	
P546 GG Regional Restroom	0	19,734	180,900	180,900	
P547 Seal Beach Restroom Upgrades	0	0	130,213	130,213	
P548 Univ Park Restroom Upgrade	0	31,707	251,380	251,380	
P549 Westminster Restrooms	0	26,588	219,497	219,497	
P801 OCPL District 1	0	0	0	500,000	
P802 OCPL District 2	0	0	0	500,000	
P803 OCPL District 3	0	0	0	500,000	
P804 OCPL District 4	0	0	0	500,000	
P805 OCPL District 5	0	0	0	500,000	
Total Buildings and Improvements	4,368,712	4,822,278	2,478,016	5,510,016	

UNIT TITLE
 CLASSIFICATION: 119 Public Library - Capital
 FUNCTION: Education
 ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't. 4209 Buildings and Improvements Reimbursements P531 Irvine Historic Branch Total Buildings and Improvements Reimbursements Total Capital Assets Total Financing Uses Before Transfers 4801 Transfers Out - to Funds 101-199 Total Financing Uses	0 0 6,175,733 6,180,558 222,785 6,403,343	(90,835) (90,835) 4,731,443 4,733,622 383,720 5,117,342	0 0 2,478,016 2,481,016 0 2,481,016	0 0 5,510,016 5,513,016 0 5,513,016	119 Public Library - Capital

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					120 Public Library
0101 Regular Salaries	16,949,141	18,489,970	19,564,581	19,564,581	
0102 Extra Help	1,180,404	1,107,452	1,550,836	1,550,836	
0103 Overtime	111,934	69,679	90,000	90,000	
0104 Annual Leave Payoffs	247,912	171,419	231,403	231,403	
0105 Vacation Payoff	2,495	17,709	8,000	8,000	
0106 Sick Leave Payoff	0	44,048	25,000	25,000	
0110 Performance Incentive Pay	2,809	2,020	0	0	
0111 Other Pay	181,161	196,054	202,000	202,000	
0112 Other Salaries	0	0	311,178	311,178	
0200 Retirement	3,707,450	4,099,202	4,433,474	4,433,474	
0204 County Paid Executive Deferred Compensation Plan	4,911	5,972	14,196	14,196	
0301 Unemployment Insurance	22,265	15,907	12,199	12,199	
0305 Salary Continuance Insurance	8,754	8,771	3,790	3,790	
0306 Health Insurance	2,087,365	2,106,057	2,049,120	2,049,120	
0308 Dental Insurance	14,821	13,783	6,936	6,936	
0309 Life Insurance	3,247	3,009	3,156	3,156	
0310 Accidental Death and Dismemberment Insurance	592	549	636	636	
0319 Other Insurance	241,808	246,610	223,776	223,776	
0352 Workers Compensation - General	284,784	191,180	156,606	156,606	
0401 Medicare	226,939	245,712	250,112	250,112	
Total Salaries & Benefits	25,278,791	27,035,103	29,136,999	29,136,999	
Services & Supplies					
0600 Clothing and Personal Supplies	2,251	(1)	1,000	1,000	
0700 Communications	38,612	43,180	41,908	41,908	
0701 Telephone/Telegraph - Interfund Transfer	480,213	437,169	125,638	125,638	
0900 Food	2,928	1,357	3,000	3,000	
1000 Household Expense	325,023	396,733	494,110	494,110	
1001 Household Expense - Trash	42,625	53,267	56,040	56,040	
1100 Insurance	339,865	476,411	461,821	461,821	

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07	2007-08	2008-09	2008-09	
	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Con't.					120 Public Library
1300 Maintenance - Equipment	19,677	11,616	74,831	74,831	
1400 Maintenance - Buildings and Improvements	1,239,887	1,132,926	2,365,137	2,365,137	
1402 Minor Alterations and Improvements	(62)	0	0	0	
1500 Medical, Dental and Laboratory Supplies	638	282	1,500	1,500	
1600 Memberships	1,345	1,000	990	990	
1701 Cash Difference	112	695	388	388	
1702 Cash Losses	0	0	58	58	
1800 Office Expense	270,351	457,204	660,008	660,008	
1801 Duplicating Services (RDMD/Reprographics)	90,015	47,264	81,522	81,522	
1803 Postage	52,496	51,602	64,872	64,872	
1806 Printing Costs - Outside Vendors	6,724	12,940	14,715	14,715	
1809 Minor Office Equipment to be Controlled	984,837	228,943	46,697	46,697	
1900 Professional and Specialized Services	471,150	559,596	465,282	465,282	
1901 Data Processing Services	128,139	131,018	192,497	192,497	
1907 Collection Agency Fees	38,179	57,405	45,000	45,000	
1909 Contracts	94,375	94,621	118,250	118,250	
1911 CWCAP Charges	743,223	722,464	811,080	811,080	
1912 Investment Administrative Fees	8,811	7,609	9,500	9,500	
1913 Merchant Fees	62	568	479	479	
2000 Publications and Legal Notices	6,228	8,188	10,800	10,800	
2100 Rents and Leases - Equipment	107,357	183,139	177,724	177,724	
2200 Rents and Leases - Buildings and Improvements	457,860	152,769	157,499	157,499	
2300 Small Tools and Instruments	8,397	1,456	3,000	3,000	
2400 Special Departmental Expense	3,896,376	3,913,037	5,272,751	5,272,751	
2405 Optional Benefit Plan	62,929	58,167	61,560	61,560	
2412 Facilities and Warehouse Supplies	12,742	12,669	23,180	23,180	
2600 Transportation and Travel - General	3,040	3,671	3,000	3,000	
2601 Private Auto Mileage	37,148	40,268	44,000	44,000	
2602 Garage Expense	67,761	67,740	62,000	62,000	

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					120 Public Library
2603 Executive Car Allowance	8,216	8,850	18,360	18,360	
2700 Transportation and Travel - Meetings/Conferences	28,836	39,986	86,331	86,331	
2800 Utilities	2,931	1,810	1,870	1,870	
2801 Utilities - Purchased Electricity	830,214	848,281	954,124	954,124	
2802 Utilities - Purchased Gas	34,382	34,796	33,712	33,712	
2803 Utilities - Purchased Water	69,563	80,113	96,965	96,965	
Total Services & Supplies	11,015,452	10,380,810	13,143,199	13,143,199	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(114,241)	(73,333)	(88,719)	(88,719)	
Total Services & Supplies Reimbursements	(114,241)	(73,333)	(88,719)	(88,719)	
Other Charges					
3250 Retirement/Other Long-Term Debt	384,000	720,000	720,000	720,000	
3251 Lease Purchase Principal Payment	228,145	0	0	0	
3350 Interest on Other Long-Term Debt	93,493	128,766	94,888	94,888	
3351 Lease Purchase Interest Payment	180,947	0	0	0	
3400 Interest on Notes and Checks	28,634	36,722	34,000	34,000	
3700 Taxes and Assessments	4,248	4,858	5,396	5,396	
3950 Other Charges Reimbursements	(244,272)	(235,363)	(222,464)	(222,464)	
Total Other Charges	675,195	654,983	631,820	631,820	
Capital Assets					
4000 Equipment	49,512	164,892	5,188	5,188	
Total Capital Assets	49,512	164,892	5,188	5,188	
Total Financing Uses Before Transfers	36,904,709	38,162,455	42,828,487	42,828,487	
4801 Transfers Out - to Funds 101-199	1,440,000	1,386,691	999,091	999,091	
Total Financing Uses	38,344,709	39,549,146	43,827,578	43,827,578	

UNIT TITLE
 CLASSIFICATION: 129 Off-Highway Vehicle Fees
 FUNCTION: Recreation & Cultural Services
 ACTIVITY: Recreation Facilities

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4804 Transfers Out - to Funds 400-499 Total Financing Uses	26 194 173 393 393 80,663 81,056	28 204 167 399 399 178,000 178,399	5,600 700 200 6,500 6,500 21,184 27,684	5,600 700 200 6,500 6,500 21,184 27,684	129 Off-Highway Vehicle Fees

UNIT TITLE
CLASSIFICATION: 106 County Tidelands - Newport Bay
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					106 County Tidelands - Newport Bay
0101 Regular Salaries	304,058	370,069	395,536	395,536	
0103 Overtime	19,902	17,079	20,022	20,022	
0104 Annual Leave Payoffs	8,216	5,678	10,000	10,000	
0105 Vacation Payoff	4,799	0	0	0	
0106 Sick Leave Payoff	1,968	0	0	0	
0110 Performance Incentive Pay	95	30	0	0	
0111 Other Pay	351	1,127	500	500	
0200 Retirement	65,411	80,876	88,525	88,525	
0301 Unemployment Insurance	405	313	246	246	
0306 Health Insurance	36,755	41,191	41,304	41,304	
0319 Other Insurance	4,691	5,333	4,740	4,740	
0352 Workers Compensation - General	6,324	3,260	4,006	4,006	
0401 Medicare	4,702	5,662	5,732	5,732	
Total Salaries & Benefits	457,678	530,617	570,611	570,611	
Services & Supplies					
0600 Clothing and Personal Supplies	2,938	3,451	5,000	5,000	
0900 Food	110	136	0	0	
1000 Household Expense	39,433	48,984	94,530	94,530	
1001 Household Expense - Trash	3,415	408	4,000	4,000	
1100 Insurance	1,373	366	8,087	8,087	
1300 Maintenance - Equipment	535	2,033	2,000	2,000	
1400 Maintenance - Buildings and Improvements	75,599	81,129	75,458	75,458	
1402 Minor Alterations and Improvements	11,028	18,917	74,500	74,500	
1600 Memberships	219	0	875	875	
1800 Office Expense	12,094	4,208	12,000	12,000	
1801 Duplicating Services (RDMD/Reprographics)	10,762	12,183	17,000	17,000	
1809 Minor Office Equipment to be Controlled	3,978	4,935	1,700	1,700	
1900 Professional and Specialized Services	1,945,171	2,618,056	2,505,599	2,505,599	
1911 CWCAP Charges	78,566	85,244	84,262	84,262	

UNIT TITLE
CLASSIFICATION: 106 County Tidelands - Newport Bay
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					106 County Tidelands - Newport Bay
1912 Investment Administrative Fees	5,802	6,976	6,223	6,223	
2100 Rents and Leases - Equipment	718	290	7,500	7,500	
2300 Small Tools and Instruments	0	5,813	0	0	
2400 Special Departmental Expense	3,001	12,466	28,000	28,000	
2602 Garage Expense	0	1,490	3,000	3,000	
2700 Transportation and Travel - Meetings/Conferences	85	34	0	0	
2801 Utilities - Purchased Electricity	22,659	26,463	25,000	25,000	
2802 Utilities - Purchased Gas	2,199	1,608	3,000	3,000	
2803 Utilities - Purchased Water	7,875	6,954	11,041	11,041	
Total Services & Supplies	2,227,561	2,942,143	2,968,775	2,968,775	
Other Charges					
3100 Contributions to Non-County Government Agencies	38,086	0	0	0	
3700 Taxes and Assessments	0	0	2,000	2,000	
Total Other Charges	38,086	0	2,000	2,000	
Capital Assets					
4000 Equipment	0	12,390	40,000	40,000	
4200 Buildings and Improvements					
P103 Newport Dunes Dredging	130,336	188,828	5,000,000	5,000,000	
P500 Sea Wall Repair	87,548	107,430	2,000,000	2,000,000	
P501 Maintenance Dredging Lower Newport Bay	0	2,155	600,000	600,000	
P701 Newport Guest Dock Replacement	0	0	700,000	700,000	
P800 Harbor Patrol Ways Cart	0	0	300,000	300,000	
P802 UNB New, R&R Interpretive Exh	0	0	130,000	130,000	
P803 UNB Install 15 Intrprtv Kiosks	0	0	120,000	120,000	
Total Buildings and Improvements	217,883	298,413	8,850,000	8,850,000	
Total Capital Assets	217,883	310,803	8,890,000	8,890,000	
Total Financing Uses	2,941,208	3,783,564	12,431,386	12,431,386	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Tidelands
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Salaries & Benefits					108 Dana Point Tidelands
0101 Regular Salaries	943,591	885,528	1,118,170	1,118,170	
0102 Extra Help	802	37,698	65,000	65,000	
0103 Overtime	9,822	17,348	20,000	20,000	
0104 Annual Leave Payoffs	7,703	35,119	38,188	38,188	
0110 Performance Incentive Pay	160	2	0	0	
0111 Other Pay	0	926	1,000	1,000	
0200 Retirement	236,650	222,767	286,683	286,683	
0204 County Paid Executive Deferred Compensation Plan	4,571	5,428	7,240	7,240	
0301 Unemployment Insurance	1,156	780	692	692	
0305 Salary Continuance Insurance	3,358	3,226	1,514	1,514	
0306 Health Insurance	101,995	83,075	107,280	107,280	
0308 Dental Insurance	4,868	4,736	2,856	2,856	
0309 Life Insurance	1,097	1,047	1,308	1,308	
0310 Accidental Death and Dismemberment Insurance	200	191	264	264	
0319 Other Insurance	5,243	5,254	5,448	5,448	
0352 Workers Compensation - General	36,084	26,271	20,210	20,210	
0401 Medicare	13,172	13,367	15,538	15,538	
Total Salaries & Benefits	1,370,472	1,342,761	1,691,391	1,691,391	
Services & Supplies					
0600 Clothing and Personal Supplies	935	3,309	2,000	2,000	
0700 Communications	19	2,334	0	0	
0701 Telephone/Telegraph - Interfund Transfer	13,535	15,238	15,000	15,000	
0702 Telephone and Telegraph - Other	102	0	0	0	
0900 Food	699	17	1,000	1,000	
1000 Household Expense	4,967	4,647	5,000	5,000	
1001 Household Expense - Trash	4,185	0	5,000	5,000	
1100 Insurance	2,558	2,567	15,331	15,331	
1300 Maintenance - Equipment	11,401	19,098	15,000	15,000	
1301 Maintenance - Inventory Parts	288	2,775	0	0	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Tidelands
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2006-07 (2)	2007-08 (3)	2008-09 (4)	2008-09 (5)	(6)
Services & Supplies, Con't.					108 Dana Point Tidelands
1302 Parts Not Direct Billed To Customer	0	11	0	0	
1400 Maintenance - Buildings and Improvements	175,722	249,387	60,000	60,000	
1402 Minor Alterations and Improvements	12,923	14,030	10,000	10,000	
1600 Memberships	2,542	875	750	750	
1700 Miscellaneous Expense	5,976	0	0	0	
1701 Cash Difference	0	199	0	0	
1800 Office Expense	18,356	28,153	25,000	25,000	
1801 Duplicating Services (RDMD/Reprographics)	1,233	10,422	0	0	
1802 Periodicals and Journals	225	209	1,000	1,000	
1803 Postage	34	202	5,000	5,000	
1806 Printing Costs - Outside Vendors	3,940	10	20,000	20,000	
1809 Minor Office Equipment to be Controlled	4,172	13,002	20,000	20,000	
1900 Professional and Specialized Services	15,545,889	13,139,235	18,129,482	18,129,482	
1901 Data Processing Services	223	218	0	0	
1902 Photographic Microfilm Expense	157	0	0	0	
1903 Surveys and Studies	3,763	0	0	0	
1908 Temporary Help	0	26,142	50,000	50,000	
1911 CWCAP Charges	319,654	157,298	250,000	250,000	
1912 Investment Administrative Fees	19,271	28,940	0	0	
1913 Merchant Fees	82,263	87,842	117,300	117,300	
2000 Publications and Legal Notices	1,825	5,391	5,000	5,000	
2100 Rents and Leases - Equipment	4,670	5,031	10,000	10,000	
2300 Small Tools and Instruments	304	0	1,000	1,000	
2400 Special Departmental Expense	119,902	121,371	150,000	150,000	
2405 Optional Benefit Plan	18,000	22,375	25,524	25,524	
2600 Transportation and Travel - General	13,069	3,950	5,000	5,000	
2601 Private Auto Mileage	6,292	4,662	7,000	7,000	
2602 Garage Expense	3,783	893	2,000	2,000	
2603 Executive Car Allowance	7,200	6,777	9,180	9,180	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Tidelands
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					108 Dana Point Tidelands
2700 Transportation and Travel - Meetings/Conferences	18,773	3,863	10,000	10,000	
2801 Utilities - Purchased Electricity	86,136	76,698	80,000	80,000	
2802 Utilities - Purchased Gas	3,794	3,745	5,000	5,000	
2803 Utilities - Purchased Water	164,878	136,582	150,000	150,000	
Total Services & Supplies	16,683,660	14,197,494	19,206,567	19,206,567	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	(828)	0	0	
Total Services & Supplies Reimbursements	0	(828)	0	0	
Other Charges					
3100 Contributions to Non-County Government Agencies	9,424	0	0	0	
3700 Taxes and Assessments	0	836,396	0	0	
Total Other Charges	9,424	836,396	0	0	
Capital Assets					
4000 Equipment	25,455	0	87,000	87,000	
4200 Buildings and Improvements					
P102 ADA Public Restroom/Sewer Imp	2,562	0	427,500	427,500	
P111 Dana Point Boat Launch Facility	2,333,219	52,555	0	0	
P115 Dana Wharf Public Restrooms	0	40,667	0	0	
P511 Dana Point Dredging	267,298	171,804	2,950,000	2,950,000	
Total Buildings and Improvements	2,603,079	265,026	3,377,500	3,377,500	
Total Capital Assets	2,628,534	265,026	3,464,500	3,464,500	
Total Financing Uses Before Transfers	20,692,090	16,640,849	24,362,458	24,362,458	
4800 Transfers Out - to Fund 100	0	0	140,000	140,000	
4801 Transfers Out - to Funds 101-199	186,500	299,181	284,330	284,330	
Total Financing Uses	20,878,590	16,940,030	24,786,788	24,786,788	

UNIT TITLE
 CLASSIFICATION: 12K Dana Point Marina DBW Loan Reserve
 FUNCTION: Recreation & Cultural Services
 ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 381 381 381	0 661 661 661	1,207,995 1,000 1,208,995 1,208,995	1,207,995 1,000 1,208,995 1,208,995	12K Dana Point Marina DBW Loan Reserve

UNIT TITLE
 CLASSIFICATION: 016 2005 Lease Revenue Refunding Bonds
 FUNCTION: Debt Service
 ACTIVITY: Retirement of Long-Term Debt

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1912 Investment Administrative Fees	1	0	0	0	
Total Services & Supplies	1	0	0	0	
Other Charges					
3200 Bond Redemption	46,105,000	47,760,000	49,480,000	49,480,000	
3300 Interest on Bonds	16,391,536	14,734,636	13,013,887	13,013,887	
Total Other Charges	62,496,536	62,494,636	62,493,887	62,493,887	
Total Financing Uses Before Transfers	62,496,538	62,494,636	62,493,887	62,493,887	
4801 Transfers Out - to Funds 101-199	11,717,265	12,811,567	9,239,491	9,239,491	
Total Financing Uses	74,213,802	75,306,203	71,733,378	71,733,378	

UNIT TITLE
 CLASSIFICATION: 021 2005 Refunding Recovery Bonds
 FUNCTION: Debt Service
 ACTIVITY: Retirement of Long-Term Debt

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3200 Bond Redemption	12,195,000	12,685,000	13,145,000	13,145,000	
3300 Interest on Bonds	6,232,700	5,744,900	5,287,500	5,287,500	
Total Other Charges	18,427,700	18,429,900	18,432,500	18,432,500	
Total Financing Uses	18,427,700	18,429,900	18,432,500	18,432,500	

UNIT TITLE
 CLASSIFICATION: 15J Pension Obligation Bonds Debt Service
 FUNCTION: Debt Service
 ACTIVITY: Retirement of Long-Term Debt

BUDGET FOR FISCAL YEAR 2008-09

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006-07 (2)	ACTUAL 2007-08 (3)	RECOMMENDED 2008-09 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15J Pension Obligation Bonds Debt Service
1900 Professional and Specialized Services	22,003	22,170	11,060,000	11,060,000	
1912 Investment Administrative Fees	346	342	500	500	
Total Services & Supplies	22,350	22,512	11,060,500	11,060,500	
Other Charges					
3200 Bond Redemption	9,823,220	17,163,211	3,016,867	3,016,867	
3300 Interest on Bonds	5,042,053	4,360,167	3,973,920	3,973,920	
Total Other Charges	14,865,273	21,523,378	6,990,787	6,990,787	
Total Financing Uses	14,887,623	21,545,889	18,051,287	18,051,287	